



FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

DEMANDS FOR GRANTS

Authorized Current Expenditure
For July-October 2023
Vol-III (Part H)

For more information and feedback:



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**DEMANDS FOR GRANTS
AUTHORIZED CURRENT
EXPENDITURE
FOR JULY – OCTOBER 2023**

VOL-III (PART-H)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	AURHORIZED EXPENDITURE (JULY - OCT) 2023		
		SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	624,558,000	199,537,000	824,095,000
2	GENERAL ADMINISTRATION	1,243,439,000	955,013,000	2,198,452,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	619,504,000	857,229,000	1,476,733,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	321,415,000	72,303,000	393,718,000
5	INFORMATION TECHNOLOGY	44,974,000	386,884,000	431,858,000
6	REVENUE & ESTATE	396,342,000	171,042,000	567,384,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	421,625,000	136,058,000	557,683,000
8	HOME & TRIBAL AFFAIRS	604,623,000	152,988,000	757,611,000
9	JAILS & CONVICTS SETTLEMENT	1,059,799,000	498,625,000	1,558,424,000
10	POLICE	24,984,876,000	3,575,118,000	28,559,994,000
11	ADMIISTRATION OF JUSTICE	3,543,038,000	665,565,000	4,208,603,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	6,986,168,000	2,533,773,000	9,519,941,000
13	HEALTH	29,633,793,000	28,630,082,000	58,263,875,000
14	COMMUNICATION & WORKS	1,526,258,000	182,210,000	1,708,468,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	-	1,592,500,000	1,592,500,000
16	PUBLIC HEALTH ENGINEERING	2,014,947,000	1,795,088,000	3,810,035,000
17	LOCAL GOVERNMENT *	87,126,000	3,404,878,000	3,492,004,000
18	AGRICULTURE	1,007,744,000	802,687,000	1,810,431,000
19	ANIMAL HUSBANDRY	650,648,000	533,696,000	1,184,344,000
20	CO-OPERATION	14,879,000	5,496,000	20,375,000
21	ENVIRONMENT & FORESTRY	1,447,548,000	183,660,000	1,631,208,000
22	FORESTRY (WILDLIFE)	340,634,000	162,111,000	502,745,000
23	FISHERIES	91,501,000	29,725,000	121,226,000
24	IRRIGATION	1,652,604,000	922,341,000	2,574,945,000
25	INDUSTRIES	193,448,000	134,030,000	327,478,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	283,693,000	354,429,000	638,122,000
27	STATIONERY AND PRINTING	47,320,000	59,123,000	106,443,000
28	POPULATION WELFARE	117,311,000	146,445,000	263,756,000
29	TECHNICAL EDUCATION AND MANPOWER	733,483,000	263,412,000	996,895,000
30	LABOUR	154,657,000	78,674,000	233,331,000
31	INFORMATION & PUBLIC RELATIONS	120,570,000	218,269,000	338,839,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	395,752,000	652,089,000	1,047,841,000
33	ZAKAT & USHER	106,679,000	26,142,000	132,821,000
34	PENSION	-	42,000,000,000	42,000,000,000
35	SUBSIDIES	-	3,433,333,000	3,433,333,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	AURHORIZED EXPENDITURE (JULY - OCT) 2023		
		SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	-	1,000,000,000	1,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	20,766,000	981,887,000	1,002,653,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	157,379,000	100,481,000	257,860,000
39	TEHSIL GOVERNMENT NON SALARY	-	9,809,128,000	9,809,128,000
40	GRANT TO LOCAL COUNCILS	-	2,974,312,000	2,974,312,000
41	HOUSING	22,171,000	38,747,000	60,918,000
42	TEHSIL GOVERNMENT SALARY	77,765,000,000	-	77,765,000,000
43	INTER PROVINCIAL COORDINATION	25,010,000	4,975,000	29,985,000
44	ENERGY AND POWER	66,898,000	27,805,000	94,703,000
45	TRANSPORT & MASS TRANSIT	137,306,000	1,218,221,000	1,355,527,000
46	ELEMENTARY & SECONDARY EDUCATION	910,151,000	3,637,069,000	4,547,220,000
47	RELIEF REHABILITATION AND SETTLEMENT	1,600,633,000	1,133,405,000	2,734,038,000
62	COVID-19 CONTINGENCIES	-	333,334,000	333,334,000
63	INSAF FOOD CARD	-	-	-
64	VIABILITY GAP FUND	-	1,666,667,000	1,666,667,000
66	TOURISM & CULTURE DEPARTMENT	133,880,000	214,913,000	348,793,000
--	DEBT SERVICING (INTEREST PAYMENT)	-	9,433,333,000	9,433,333,000
TOTAL (REVENUE BUDGET)		162,310,150,000	128,388,832,000	290,698,982,000
CAPITAL EXPENDITURE				
48	LOANS AND ADVANCES	-	100,000,000	100,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	-	18,700,000,000	18,700,000,000
TOTAL (Capital Budget)		-	18,800,000,000	18,800,000,000
GRAND TOTAL (Revenue + Capital)		162,310,150,000	147,188,832,000	309,498,982,000
NEWLY MERGED AREAS (NMAs)				
61	PROVINCIAL	18,120,829,000	6,072,423,000	24,193,252,000
61	DISTRICT	12,522,333,000	3,285,540,000	15,807,873,000
61	GRANT TO LOCAL COUNCILS	-	476,667,000	476,667,000
67	STATE TRADING IN FOOD GRAINS AND SUGAR	24,355,000	40,592,000	64,947,000
TOTAL NMAs		30,667,517,000	9,875,222,000	40,542,739,000
GRAND TOTAL (Provincial + NMAs)		192,977,667,000	157,064,054,000	350,041,721,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)				
49	STATE TRADING IN FOOD GRAINS AND SUGAR	273,947,000	36,272,572,000	36,546,519,000
TOTAL Capital Budget (Account-II)		273,947,000	36,272,572,000	36,546,519,000

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

NC21030 (025)
INDUSTRIES
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	743	973,932,000	883,755,000	193,272,000	134,206,000	327,478,000
TOTAL	743	973,932,000	883,755,000	193,272,000	134,206,000	327,478,000

NC21030 (025)
INDUSTRIES

	Rs
Charged:	0
Voted:	327,478,000
Total:	327,478,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	973,932,000	883,755,000	327,478,000
TOTAL	973,932,000	883,755,000	327,478,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
AD7177	Assistant Director Industries & Consumer	10,475,000	6,072,000	2,587,000
CL7127	Assistant Director Industries & Consumer	7,724,000	5,749,000	1,700,000
DI7210	Assistant Director Industries & Consumer	8,457,000	5,675,000	2,063,000
HR7176	Assistant Director Industries & Consumer	9,636,000	5,120,000	2,552,000
PR7238	Assistant Director Industries & Consumer	11,265,000	7,832,000	2,935,000
PR7239	Consumer Protection Council in the Direc torate of Industries Peshawar.			202,000
AD4422	Consumer Protection Court Abbottabad	17,641,000	18,552,000	5,840,000
AD4510	Deputy Director Industries Commerce and Trade Hazara Region	4,219,000	6,193,000	2,302,000
AD7030	Industrial Development Officer Abbottaba Abbottabad		80,000	229,000
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner	5,554,000	4,966,000	1,796,000
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram	4,980,000	4,174,000	1,617,000
BU4450	Consumer Protection Court Bannu	13,941,000	18,701,000	5,801,000
BU4656	Deputy Director Industries Commerce and Trade Bannu Region	4,154,000	600,000	1,405,000
BU7032	Industries Development Officer Bannu			202,000
BU7033	Assistant Director Industries & Consumer	10,242,000	3,693,000	2,223,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
CA4285	Consumer Protection Court Charsadda	21,036,000	22,235,000	6,382,000
CA7032	Industrial Development Officer Charsadda			202,000
CL4293	Consumer Protection Court Chitral	14,297,000	20,059,000	5,674,000
CL7034	Industrial Development Officer Chitral			202,000
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower	4,986,000	3,967,000	1,684,000
DI4389	Consumer Protection Court D.I.Khan	16,743,000	17,797,000	5,420,000
DI7033	Industrial Development Officer D.I.K			202,000
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu	3,971,000	2,119,000	1,177,000
HR4341	Consumer Protection Court Haripur	15,496,000	20,102,000	4,978,000
HR7029	Industrial Development Officer Haripur			200,000
KK4257	Consumer Protection Court Karak	15,938,000	22,660,000	6,162,000
KK7145	Assistant Director Industries & Consumer Protection Officer Karak	3,431,000	4,419,000	1,265,000
KT4422	Consumer Protection Court Kohat	16,915,000	17,216,000	5,315,000
KT4550	Deputy Director Industries Commerce and Trade Kohat Region	4,360,000	5,189,000	2,610,000
KT7034	Assistant Director Industries & Consumer	9,243,000	5,920,000	2,140,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
KT7035	Industrial Dev: Officer Kohat			202,000
LK4221	Consumer Protection Court Lakki Marwat	13,451,000	14,401,000	4,749,000
MA4354	Consumer Protection Court Mansehra	16,436,000	18,833,000	5,794,000
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra	5,226,000	3,515,000	1,703,000
MD4285	Consumer Protection Court Malakand	15,269,000	16,905,000	5,169,000
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand	5,193,000	3,067,000	1,555,000
MR4727	Consumer Protection Court Mardan	18,070,000	23,588,000	6,824,000
MR7033	Industries Development Officer Mardan			202,000
MR7034	Assistant Director Industries & Consumer	11,056,000	7,182,000	3,335,000
NR4294	Consumer Protection Court Nowshera	18,425,000	21,927,000	7,112,000
NR7028	Assistant Director Industries & Consumer	9,580,000	4,302,000	2,231,000
NR7029	Industries Development Officer Nowshera			202,000
PR5744	Consumer Protection Court Peshawar	19,250,000	23,035,000	6,655,000
PR5857	Lump Sum Allocation	100,001,000	150,000,000	79,691,000
PR7040	Industrial Development Officer Peshawar			202,000
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region	6,733,000	6,469,000	2,471,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
SU4327	Consumer Protection Court Swabi	13,955,000	15,251,000	5,773,000
SU7033	Industrial Development Officer Swabi	5,001,000	3,034,000	1,477,000
SW4504	Consumer Protection Court Swat	14,094,000	20,715,000	5,104,000
SW4595	Deputy Director Industries Commerce and Trade Malakand Region	6,241,000	5,496,000	2,456,000
SW7034	Industrial Development Officer Swat			202,000
TK4168	Consumer Protection Court Tank	13,073,000	12,612,000	4,000,000
PR4441	Industries,Commerce and Technical Education(Secretariat)	89,747,000	92,498,000	33,606,000
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)	86,532,000	97,944,000	30,042,000
CA7179	Assistant Director Industries & Consumer	8,915,000	6,127,000	2,447,000
SU7215	AD Industries & Consumer Protection Council Swabi	5,215,000	2,826,000	1,569,000
SW7204	Assistant Director Industries & Consumer	7,765,000	4,938,000	2,305,000
PR8693	Chief Exective Officer KPSDF	250,000,000	100,000,000	33,333,000
TOTAL		973,932,000	883,755,000	327,478,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>464,352,000</u>	<u>479,019,000</u>	<u>193,272,000</u>
A011	PAY	<u>186,217,000</u>	<u>243,098,000</u>	<u>82,767,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>129,013,000</u>	<u>161,577,000</u>	<u>56,087,000</u>
A01101	Basic Pay Of Officer	120,419,000	157,777,000	53,207,000
A01102	Personal pay	4,743,000	3,589,000	1,583,000
A01103	Special Pay	3,738,000	101,000	1,246,000
A01105	Qualification Pay	113,000	110,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>57,204,000</u>	<u>81,521,000</u>	<u>26,680,000</u>
A01151	Basic Pay Other Staff	57,197,000	81,496,000	26,667,000
A01152	Personal pay	2,000	25,000	11,000
A01153	Special Pay	5,000		2,000
A012	ALLOWANCES	<u>278,135,000</u>	<u>235,921,000</u>	<u>110,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>276,018,000</u>	<u>234,933,000</u>	<u>110,137,000</u>
A01201	Senior Post Allowance	311,000	297,000	107,000
A01202	House Rent Allowance	31,852,000	29,858,000	10,616,000
A01203	Conveyance Allowance	18,858,000	17,352,000	6,287,000
A01205	Dearness Allowance	50,000		17,000
A01207	Washing Allowance	3,482,000	3,272,000	1,169,000
A01208	Dress Allowance	3,538,000	3,271,000	1,186,000
A0120D	Integrated Allowance	2,040,000	1,971,000	683,000
A0120E	Housing Subsidy Allowance	1,582,000	753,000	550,000
A0120K	Special Judicial Allowance	29,902,000	42,794,000	13,990,000
A0120N	Special allowances @ 30% of basic pay for Secretar	365,000	325,000	2,000
A0120X	Adhoc Allowance - 2010		336,000	
A01210	Risk Allowance	75,000		
A01216	Qualification Allowance	84,000		31,000
A01217	Medical Allowance	12,343,000	10,935,000	4,114,000
A0121C	Additional Pay Allowance		1,000	1,000
A0121M	Adhoc Relief Allowance - 2012		20,000	
A0121Q	Audit and Accounts Allowance	182,000	143,000	48,000
A0121T	Adhoc Relief Allowance 2013	2,841,000	2,460,000	947,000
A0121Z	Adhoc Relief Allowance-2014		6,000	
A01224	Entertainment Allowance	176,000	175,000	57,000
A01226	Computer Allowance	389,000	353,000	131,000
A01228	Orderly Allowance	442,000	300,000	147,000

NC21030 (025)
INDUSTRIES

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01229	Special compensatory allowance	33,000	6,000	13,000
A0122C	Adhoc Relief Allowance - 2015	1,979,000	1,762,000	662,000
A0122M	Adhoc Releif Allowance 2016	13,685,000	152,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees	489,000	304,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017	18,824,000	87,000	
A01233	Unattractive Area Allowance	1,325,000	1,361,000	473,000
A01236	Deputation Allowance	834,000	672,000	375,000
A01238	Charge allowance	1,000		1,000
A01239	Special allowance	16,000	32,000	10,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,758,000	17,120,000	5,707,000
A0123G	Ad-hoc Relief Allowance-2018	18,822,000	75,000	
A0123P	Ad-hoc Relief Allowance 2019	12,783,000	39,000	
A0123U	Planning Performance Allowance	2,403,000	2,303,000	801,000
A0123V	Secretariat Performance Allowance	10,499,000	14,552,000	4,851,000
A01241	Utility allowance for electricity	14,814,000	14,220,000	4,940,000
A01243	Special travelling allowance		1,000	
A01244	Adhoc relief	8,000	29,000	
A01248	Judicial Allowance	6,381,000	13,506,000	4,503,000
A0124C	Disparity Reduction Allowance		56,000	19,000
A0124F	Adhoc Relief Allowance-2021	16,733,000	47,000	
A0124H	Special Allowance-2021	7,479,000	11,728,000	2,493,000
A0124L	Weather Allowance	2,800,000	753,000	940,000
A0124N	Disparity Reduction Allowance 2022- 15%	27,129,000	17,523,000	6,332,000
A0124R	Adhoc Relief Allowance 2022		23,415,000	7,809,000
A01250	Incentive Allowance	110,000	98,000	37,000
A01270	Other	601,000	470,000	29,918,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,117,000</u>	<u>988,000</u>	<u>368,000</u>
A01271	Overtime Allowance	163,000	96,000	54,000
A01273	Honoraria	62,000	1,000	21,000
A01274	Medical Charges	1,575,000	568,000	135,000
A01278	Leave Salary	98,000	165,000	85,000
A01284	Firewood Allowance	219,000	158,000	73,000
A03	TOTAL OPERATING EXPENSES	<u>152,259,000</u>	<u>260,089,000</u>	<u>76,724,000</u>
A032	COMMUNICATIONS	<u>3,795,000</u>	<u>5,820,000</u>	<u>1,849,000</u>
A03201	Postage and Telegraph	513,000	969,000	238,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	3,282,000	4,851,000	1,611,000
A033	UTILITIES	<u>4,628,000</u>	<u>8,396,000</u>	<u>2,759,000</u>
A03301	Gas	864,000	917,000	313,000
A03302	Water	169,000	165,000	62,000
A03303	Electricity	3,541,000	7,311,000	2,384,000
A03304	Hot and Cold Weather Charges	54,000	3,000	
A034	OCCUPANCY COSTS	<u>19,829,000</u>	<u>24,383,000</u>	<u>8,294,000</u>
A03402	Rent for Office Building	18,027,000	23,063,000	7,692,000
A03403	Rent for Residential Building	1,802,000	1,320,000	602,000
A036	MOTOR VEHICLES	<u>39,000</u>	<u>400,000</u>	<u>47,000</u>
A03603	Registration	11,000	262,000	8,000
A03670	Others	28,000	138,000	39,000
A038	TRAVEL & TRANSPORTATION	<u>16,807,000</u>	<u>48,343,000</u>	<u>9,894,000</u>
A03801	Training - domestic	2,000	2,000	2,000
A03805	Travelling Allowance	7,543,000	20,301,000	3,389,000
A03806	Transportation of Goods	27,000	94,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,888,000	25,887,000	6,204,000
A03808	Conveyance Charges	336,000	954,000	266,000
A03809	CNG Charges (Govt)	2,000	1,000	1,000
A03821	Training - domestic	9,000	1,104,000	8,000
A039	GENERAL	<u>107,161,000</u>	<u>172,747,000</u>	<u>53,881,000</u>
A03901	Stationery	2,043,000	6,034,000	1,397,000
A03902	Printing and Publication	1,018,000	2,348,000	467,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	293,000	834,000	224,000
A03906	Uniforms and Protective Clothing	489,000	489,000	153,000
A03907	Advertising & Publicity	1,182,000	7,993,000	505,000
A03917	Law Charges	37,000	116,000	10,000
A03919	Payments to Other for Service Rendered	894,000	2,031,000	429,000
A03942	Cost of Other Stores	3,000	6,000	3,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	101,201,000	152,895,000	50,692,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>41,192,000</u>	<u>10,820,000</u>	<u>10,827,000</u>
A041	PENSION	<u>41,192,000</u>	<u>10,820,000</u>	<u>10,827,000</u>
A04114	Superannuation Encashment of L.P.R	41,192,000	10,820,000	10,827,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>306,084,000</u>	<u>102,441,000</u>	<u>44,934,000</u>
A052	GRANTS-DOMESTIC	<u>306,084,000</u>	<u>102,441,000</u>	<u>44,934,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	56,083,000	2,440,000	11,600,000
A05270	To Others	250,001,000	100,001,000	33,334,000
A06	TOTAL TRANSFERS	<u>66,000</u>	<u>411,000</u>	<u>39,000</u>
A063	ENTERTAINMENT & GIFTS	<u>66,000</u>	<u>411,000</u>	<u>39,000</u>
A06301	Entertainments & Gifts	66,000	411,000	39,000
A09	TOTAL PHYSICAL ASSETS	<u>127,000</u>	<u>15,303,000</u>	<u>175,000</u>
A092	COMPUTER EQUIPMENT	<u>40,000</u>	<u>4,492,000</u>	<u>53,000</u>
A09201	Hardware	40,000	4,492,000	53,000
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>40,000</u>	<u>8,000</u>
A09501	Transport	4,000	40,000	8,000
A096	PURCHASE OF PLANT & MACHINERY	<u>43,000</u>	<u>5,222,000</u>	<u>59,000</u>
A09601	Plant and Machinery	43,000	5,222,000	59,000
A097	PURCHASE FURNITURE & FIXTURE	<u>40,000</u>	<u>5,549,000</u>	<u>55,000</u>
A09701	Furniture and fixtures	40,000	5,549,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,852,000</u>	<u>15,672,000</u>	<u>1,507,000</u>

NC21030 (025)
INDUSTRIES

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>2,019,000</u>	<u>4,970,000</u>	<u>1,022,000</u>
A13001	Transport	2,019,000	4,970,000	1,022,000
A131	MACHINERY AND EQUIPMENT	<u>617,000</u>	<u>1,706,000</u>	<u>167,000</u>
A13101	Machinery and Equipment	617,000	1,706,000	167,000
A132	FURNITURE AND FIXTURE	<u>469,000</u>	<u>1,372,000</u>	<u>162,000</u>
A13201	Furniture and Fixture	469,000	1,372,000	162,000
A133	BUILDINGS AND STRUCTURE	<u>6,290,000</u>	<u>6,290,000</u>	<u>3,000</u>
A13301	Office Buildings	6,290,000	6,290,000	3,000
A137	COMPUTER EQUIPMENT	<u>457,000</u>	<u>1,334,000</u>	<u>153,000</u>
A13701	Hardware	441,000	1,289,000	153,000
A13702	Software	16,000	45,000	
NET TOTAL		973,932,000	883,755,000	327,478,000

NC21030 (025)
INDUSTRIES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	225			225	10,275,000
04	40			40	1,878,000
06	35			35	1,800,000
07	2			2	203,000
08	1			1	128,000
10	13			13	919,000
11	54			54	3,781,000
12	10			10	850,000
14	87			87	6,833,000
16	160			160	21,833,000
17	75			75	14,001,000
18	14			14	4,230,000
19	7			7	2,273,000
20	3			3	1,192,000
21	17			17	9,678,000
TOTAL	743			743	79,874,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
AD7177	Assistant Director Industries & Consumer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,158,000</u>	<u>4,162,000</u>	<u>1,730,000</u>
A011	TOTAL PAY		10	10	<u>2,523,000</u>	<u>2,300,000</u>	<u>1,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,615,000</u>	<u>1,200,000</u>	<u>714,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,615,000</u>	<u>1,200,000</u>	<u>714,000</u>
A079	Assistant Director (BPS-17)		1	1	823,000		364,000
A057	Assistant (BPS-16)		1	1	430,000		190,000
I005	Industrial Development Officer (BPS-16)		1	1	362,000		160,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>908,000</u>	<u>1,100,000</u>	<u>423,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>908,000</u>	<u>1,100,000</u>	<u>423,000</u>
S035	Senior Clerk (BPS-14)		1	1	251,000		117,000
J013	Junior Clerk (BPS-11)		2	2	239,000		111,000
I012	Inspector (BPS-10)		1	1	115,000		54,000
C057	Chowkidar (BPS-03)		2	2	157,000		73,000
N005	Naib Qasid (BPS-03)		1	1	146,000		68,000
A012	TOTAL ALLOWANCES				<u>2,635,000</u>	<u>1,862,000</u>	<u>593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,627,000</u>	<u>1,860,000</u>	<u>591,000</u>
A01202	House Rent Allowance				353,000	400,000	118,000
A01203	Conveyance Allowance				243,000	300,000	81,000
A01207	Washing Allowance				39,000	36,000	13,000
A01208	Dress Allowance				39,000	36,000	13,000
A0120D	Integrated Allowance				23,000	22,000	8,000
A01217	Medical Allowance				170,000	180,000	57,000
A0121T	Adhoc Relief Allowance 2013				37,000	10,000	12,000
A0122C	Adhoc Relief Allowance - 2015				25,000	13,000	8,000
A0122M	Adhoc Releif Allowance 2016				161,000		

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD7177	Assistant Director Industries & Consumer					
A0122Y	Ad-hoc Relief Allowance 2017			224,000		
A01236	Deputation Allowance				132,000	44,000
A0123G	Ad-hoc Relief Allowance-2018			224,000		
A0123P	Ad-hoc Relief Allowance 2019			183,000		
A0124F	Adhoc Relief Allowance-2021			230,000		
A0124H	Special Allowance-2021			165,000	250,000	55,000
A0124L	Weather Allowance			100,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			379,000	300,000	88,000
A0124R	Adhoc Relief Allowance 2022				150,000	50,000
A01270	Other			<u>32,000</u>	<u>1,000</u>	<u>11,000</u>
001	Others			32,000	1,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			4,000	1,000	1,000
A01278	Leave Salary			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,261,000</u>	<u>1,653,000</u>	<u>429,000</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>85,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			10,000	15,000	3,000
A03202	Telephone and Trunk Call			57,000	70,000	23,000
A033	TOTAL UTILITIES			<u>161,000</u>	<u>104,000</u>	<u>35,000</u>
A03301	Gas			99,000	50,000	17,000
A03302	Water			9,000	9,000	3,000
A03303	Electricity			<u>51,000</u>	<u>45,000</u>	<u>15,000</u>
001	Electricity			51,000	45,000	15,000
A03304	Hot and Cold Weather Charges			2,000		
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>690,000</u>	<u>230,000</u>
A03402	Rent for Office Building			600,000	690,000	230,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD7177	Assistant Director Industries & Consumer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>495,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>154,000</u>	<u>230,000</u>	<u>33,000</u>
001	Travelling Allowance			154,000	230,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>250,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			95,000	250,000	50,000
A03808	Conveyance Charges			<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			12,000	15,000	5,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>279,000</u>	<u>50,000</u>
A03901	Stationery			<u>44,000</u>	<u>80,000</u>	<u>17,000</u>
001	Stationery			44,000	80,000	17,000
A03902	Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>8,000</u>
001	Printing and publication			34,000	34,000	8,000
A03907	Advertising & Publicity			<u>44,000</u>	<u>100,000</u>	<u>8,000</u>
001	Advertising and Publicity			44,000	100,000	8,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>30,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered			36,000	30,000	10,000
A03970	Others			<u>14,000</u>	<u>35,000</u>	<u>7,000</u>
001	Others			14,000	35,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>1,600,000</u>	<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			1,600,000	1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD7177	Assistant Director Industries & Consumer					
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>161,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
001	Hardware			1,000	120,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>40,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	40,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>94,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>11,000</u>	<u>40,000</u>	<u>13,000</u>
A13001	Transport			<u>11,000</u>	<u>40,000</u>	<u>13,000</u>
001	Transport			11,000	40,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>3,000</u>
001	Machinery and Equipment			14,000	14,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			14,000	20,000	3,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD7177	Assistant Director Industries & Consumer					
A137	TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>20,000</u>	<u>3,000</u>
A13701	Hardware			14,000	20,000	3,000
Assistant Director Industries & Consumer				10,475,000	6,072,000	2,587,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
CL7127	Assistant Director Industries & Consumer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,715,000</u>	<u>3,360,000</u>	<u>885,000</u>
A011	TOTAL PAY		9	9	<u>988,000</u>	<u>2,065,000</u>	<u>444,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>640,000</u>	<u>1,100,000</u>	<u>283,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>640,000</u>	<u>1,100,000</u>	<u>283,000</u>
A079	Assistant Director (BPS-17)		1	1	149,000		66,000
A057	Assistant (BPS-16)		1	1	138,000		61,000
I005	Industrial Development Officer (BPS-16)		1	1	353,000		156,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>348,000</u>	<u>965,000</u>	<u>161,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>348,000</u>	<u>965,000</u>	<u>161,000</u>
S035	Senior Clerk (BPS-14)		1	1	63,000		29,000
J013	Junior Clerk (BPS-11)		2	2	153,000		71,000
C057	Chowkidar (BPS-03)		2	2	91,000		42,000
N005	Naib Qasid (BPS-03)		1	1	41,000		19,000
A012	TOTAL ALLOWANCES				<u>1,727,000</u>	<u>1,295,000</u>	<u>441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,655,000</u>	<u>1,240,000</u>	<u>418,000</u>
A01202	House Rent Allowance				213,000	180,000	71,000
A01203	Conveyance Allowance				207,000	195,000	69,000
A01207	Washing Allowance				30,000	32,000	10,000
A01208	Dress Allowance				30,000	32,000	10,000
A0120D	Integrated Allowance				17,000	22,000	6,000
A01217	Medical Allowance				109,000	105,000	36,000
A0121T	Adhoc Relief Allowance 2013				16,000	10,000	5,000
A01226	Computer Allowance				19,000	1,000	6,000
A0122C	Adhoc Relief Allowance - 2015				12,000	7,000	4,000
A0122M	Adhoc Releif Allowance 2016				79,000		
A0122Y	Ad-hoc Relief Allowance 2017				109,000		

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL7127	Assistant Director Industries & Consumer					
A01233	Unattractive Area Allowance			<u>140,000</u>	<u>140,000</u>	<u>47,000</u>
001	Unattractive Area Allowance			140,000	140,000	47,000
A0123G	Ad-hoc Relief Allowance-2018			109,000		
A0123P	Ad-hoc Relief Allowance 2019			109,000		
A0124F	Adhoc Relief Allowance-2021			109,000		
A0124H	Special Allowance-2021			98,000	130,000	33,000
A0124L	Weather Allowance			100,000	66,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			149,000	160,000	35,000
A0124R	Adhoc Relief Allowance 2022				160,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>	<u>55,000</u>	<u>23,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			4,000	1,000	1,000
A01278	Leave Salary			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			4,000	1,000	1,000
A01284	Firewood Allowance			64,000	53,000	21,000
A03	TOTAL OPERATING EXPENSES			<u>960,000</u>	<u>1,627,000</u>	<u>386,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>70,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			10,000	20,000	3,000
A03202	Telephone and Trunk Call			28,000	50,000	17,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>180,000</u>	<u>53,000</u>
A03302	Water			1,000	10,000	3,000
A03303	Electricity			<u>57,000</u>	<u>170,000</u>	<u>50,000</u>
001	Electricity			57,000	170,000	50,000
A03304	Hot and Cold Weather Charges			2,000		
A034	TOTAL OCCUPANCY COSTS			<u>481,000</u>	<u>481,000</u>	<u>160,000</u>
A03402	Rent for Office Building			481,000	481,000	160,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL7127	Assistant Director Industries & Consumer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>525,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>227,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			227,000	200,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000</u>	<u>300,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			11,000	300,000	50,000
A03808	Conveyance Charges			<u>12,000</u>	<u>25,000</u>	<u>5,000</u>
001	Conveyance Charges			12,000	25,000	5,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>371,000</u>	<u>65,000</u>
A03901	Stationery			<u>25,000</u>	<u>80,000</u>	<u>17,000</u>
001	Stationery			25,000	80,000	17,000
A03902	Printing and Publication			<u>28,000</u>	<u>80,000</u>	<u>10,000</u>
001	Printing and publication			28,000	80,000	10,000
A03906	Uniforms and Protective Clothing			1,000		10,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>100,000</u>	<u>8,000</u>
001	Advertising and Publicity			40,000	100,000	8,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
001	Payments to Others for Service Rendered			20,000	10,000	7,000
A03942	Cost of Other Stores				<u>1,000</u>	
001	Cost of other Stores				1,000	
A03970	Others			<u>17,000</u>	<u>100,000</u>	<u>13,000</u>
001	Others			17,000	100,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>40,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>1,600,000</u>	<u>40,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			1,600,000	40,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL7127	Assistant Director Industries & Consumer					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>321,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	120,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>400,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>200,000</u>	<u>17,000</u>
A13001	Transport			<u>1,000</u>	<u>200,000</u>	<u>17,000</u>
001	Transport			1,000	200,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>160,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>160,000</u>	<u>3,000</u>
001	Machinery and Equipment			15,000	160,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL7127	Assistant Director Industries & Consumer					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			15,000	20,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>3,000</u>
A13701	Hardware			15,000	20,000	3,000
Assistant Director Industries & Consumer				7,724,000	5,749,000	1,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
DI7210	Assistant Director Industries & Consumer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,060,000</u>	<u>3,950,000</u>	<u>1,284,000</u>
A011	TOTAL PAY		12	12	<u>1,625,000</u>	<u>2,500,000</u>	<u>745,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>489,000</u>	<u>1,200,000</u>	<u>216,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>489,000</u>	<u>1,200,000</u>	<u>216,000</u>
A079	Assistant Director	(BPS-17)	1	1	236,000		104,000
A057	Assistant	(BPS-16)	1	1	83,000		37,000
I005	Industrial Development Officer	(BPS-16)	1	1	170,000		75,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,136,000</u>	<u>1,300,000</u>	<u>529,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,136,000</u>	<u>1,300,000</u>	<u>529,000</u>
S035	Senior Clerk	(BPS-14)	1	1	199,000		93,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	198,000		92,000
J013	Junior Clerk	(BPS-11)	2	2	204,000		95,000
I012	Inspector	(BPS-10)	1	1	154,000		72,000
C057	Chowkidar	(BPS-03)	2	2	151,000		70,000
M010	Mali	(BPS-03)	1	1	138,000		64,000
N005	Naib Qasid	(BPS-03)	1	1	92,000		43,000
A012	TOTAL ALLOWANCES				<u>2,435,000</u>	<u>1,450,000</u>	<u>539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,427,000</u>	<u>1,448,000</u>	<u>537,000</u>
A01202	House Rent Allowance				309,000	270,000	103,000
A01203	Conveyance Allowance				344,000	295,000	115,000
A01207	Washing Allowance				48,000	39,000	16,000
A01208	Dress Allowance				48,000	39,000	16,000
A0120D	Integrated Allowance				29,000	24,000	10,000
A01217	Medical Allowance				181,000	110,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI7210	Assistant Director Industries & Consumer					
A0121T	Adhoc Relief Allowance 2013			20,000	21,000	7,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	5,000
A0122M	Adhoc Relief Allowance 2016			149,000		
A0122Y	Ad-hoc Relief Allowance 2017			212,000		
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			212,000		
A0123P	Ad-hoc Relief Allowance 2019			190,000		
A0124F	Adhoc Relief Allowance-2021			188,000		
A0124H	Special Allowance-2021			110,000	203,000	37,000
A0124L	Weather Allowance			100,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			243,000	200,000	57,000
A0124R	Adhoc Relief Allowance 2022				200,000	67,000
A01270	Other			<u>29,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			29,000	30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			4,000	1,000	1,000
A01278	Leave Salary			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>335,000</u>	<u>1,263,000</u>	<u>354,000</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>90,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			31,000	80,000	27,000
A033	TOTAL UTILITIES			<u>53,000</u>	<u>63,000</u>	<u>22,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>50,000</u>	<u>62,000</u>	<u>21,000</u>
001	Electricity			50,000	62,000	21,000
A03304	Hot and Cold Weather Charges			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI7210	Assistant Director Industries & Consumer					
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>518,000</u>	<u>173,000</u>
A03402	Rent for Office Building			2,000	518,000	173,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>162,000</u>	<u>425,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>121,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance			121,000	250,000	33,000
A03807	P.O.L Charges A.planes			<u>35,000</u>	<u>150,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	150,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>25,000</u>	<u>8,000</u>
001	Conveyance Charges			6,000	25,000	8,000
A039	TOTAL GENERAL			<u>77,000</u>	<u>167,000</u>	<u>38,000</u>
A03901	Stationery			<u>34,000</u>	<u>50,000</u>	<u>13,000</u>
001	Stationery			34,000	50,000	13,000
A03902	Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			10,000	30,000	10,000
A03907	Advertising & Publicity			<u>21,000</u>	<u>50,000</u>	<u>10,000</u>
001	Advertising and Publicity			21,000	50,000	10,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	
001	Cost of other Stores				1,000	
A03970	Others			<u>11,000</u>	<u>35,000</u>	<u>4,000</u>
001	Others			11,000	35,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>1,600,000</u>	<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			1,600,000	1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI7210	Assistant Director Industries & Consumer					
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>320,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			1,000	120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>140,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>80,000</u>	<u>13,000</u>
A13001	Transport			<u>10,000</u>	<u>80,000</u>	<u>13,000</u>
001	Transport			10,000	80,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>20,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>16,000</u>	<u>20,000</u>	<u>3,000</u>
001	Machinery and Equipment			16,000	20,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI7210	Assistant Director Industries & Consumer					
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			16,000	20,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>20,000</u>	<u>3,000</u>
A13701	Hardware			16,000	20,000	3,000
Assistant Director Industries & Consumer				8,457,000	5,675,000	2,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
HR7176	Assistant Director Industries & Consumer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,796,000</u>	<u>2,848,000</u>	<u>1,559,000</u>
A011	TOTAL PAY		12	12	<u>2,218,000</u>	<u>1,600,000</u>	<u>1,011,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>925,000</u>	<u>800,000</u>	<u>409,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>924,000</u>	<u>800,000</u>	<u>408,000</u>
A079	Assistant Director (BPS-17)		1	1	501,000		221,000
A057	Assistant (BPS-16)		1	1	409,000		181,000
I005	Industrial Development Officer (BPS-16)		1	1	14,000		6,000
A01105	Qualification Pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,293,000</u>	<u>800,000</u>	<u>602,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,293,000</u>	<u>800,000</u>	<u>602,000</u>
S035	Senior Clerk (BPS-14)		2	2	414,000		193,000
A175	Assistant Industrial Development Officer (BPS-12)		1	1	184,000		86,000
J013	Junior Clerk (BPS-11)		2	2	305,000		142,000
I012	Inspector (BPS-10)		1	1	155,000		72,000
C057	Chowkidar (BPS-03)		2	2	140,000		65,000
N005	Naib Qasid (BPS-03)		1	1	95,000		44,000
A012	TOTAL ALLOWANCES				<u>2,578,000</u>	<u>1,248,000</u>	<u>548,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,570,000</u>	<u>1,246,000</u>	<u>546,000</u>
A01202	House Rent Allowance				316,000	250,000	105,000
A01203	Conveyance Allowance				272,000	120,000	91,000
A01207	Washing Allowance				39,000	30,000	13,000
A01208	Dress Allowance				39,000	30,000	13,000
A0120D	Integrated Allowance				23,000	18,000	8,000
A01217	Medical Allowance				181,000	122,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR7176	Assistant Director Industries & Consumer					
A0121T	Adhoc Relief Allowance 2013			30,000	14,000	10,000
A0122C	Adhoc Relief Allowance - 2015			22,000	11,000	7,000
A0122M	Adhoc Relief Allowance 2016			164,000		
A0122Y	Ad-hoc Relief Allowance 2017			227,000		
A01236	Deputation Allowance			37,000	141,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			227,000		
A0123P	Ad-hoc Relief Allowance 2019			196,000		
A0124F	Adhoc Relief Allowance-2021			197,000		
A0124H	Special Allowance-2021			167,000	150,000	56,000
A0124L	Weather Allowance			100,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			333,000	180,000	78,000
A0124R	Adhoc Relief Allowance 2022				180,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			4,000	1,000	1,000
A01278	Leave Salary			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>769,000</u>	<u>1,979,000</u>	<u>565,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>130,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			32,000	120,000	40,000
A033	TOTAL UTILITIES			<u>54,000</u>	<u>190,000</u>	<u>63,000</u>
A03301	Gas			21,000	70,000	23,000
A03303	Electricity			<u>31,000</u>	<u>120,000</u>	<u>40,000</u>
001	Electricity			31,000	120,000	40,000
A03304	Hot and Cold Weather Charges			2,000		
A034	TOTAL OCCUPANCY COSTS			<u>336,000</u>	<u>924,000</u>	<u>308,000</u>
A03402	Rent for Office Building			336,000	924,000	308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR7176	Assistant Director Industries & Consumer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>164,000</u>	<u>385,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>72,000</u>	<u>180,000</u>	<u>33,000</u>
001	Travelling Allowance			72,000	180,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>180,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	180,000	50,000
A03808	Conveyance Charges			<u>12,000</u>	<u>25,000</u>	<u>5,000</u>
001	Conveyance Charges			12,000	25,000	5,000
A039	TOTAL GENERAL			<u>173,000</u>	<u>350,000</u>	<u>63,000</u>
A03901	Stationery			<u>36,000</u>	<u>80,000</u>	<u>17,000</u>
001	Stationery			36,000	80,000	17,000
A03902	Printing and Publication			<u>39,000</u>	<u>80,000</u>	<u>10,000</u>
001	Printing and publication			39,000	80,000	10,000
A03907	Advertising & Publicity			<u>39,000</u>	<u>100,000</u>	<u>10,000</u>
001	Advertising and Publicity			39,000	100,000	10,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>40,000</u>	<u>48,000</u>	<u>16,000</u>
001	Payments to Others for Service Rendered			40,000	48,000	16,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000	1,000
A03970	Others			<u>17,000</u>	<u>40,000</u>	<u>8,000</u>
001	Others			17,000	40,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>1,600,000</u>	<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			1,600,000	1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR7176	Assistant Director Industries & Consumer					
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>181,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Hardware			1,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	80,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>110,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>50,000</u>	<u>13,000</u>
A13001	Transport			<u>22,000</u>	<u>50,000</u>	<u>13,000</u>
001	Transport			22,000	50,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>30,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>16,000</u>	<u>30,000</u>	<u>3,000</u>
001	Machinery and Equipment			16,000	30,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR7176	Assistant Director Industries & Consumer					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			15,000	20,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>
A13701	Hardware			15,000	10,000	3,000
Assistant Director Industries & Consumer				9,636,000	5,120,000	2,552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR7238	Assistant Director Industries & Consumer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,873,000</u>	<u>5,287,000</u>	<u>1,938,000</u>
A011	TOTAL PAY		12	12	<u>2,497,000</u>	<u>3,300,000</u>	<u>1,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,064,000</u>	<u>1,800,000</u>	<u>470,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,064,000</u>	<u>1,800,000</u>	<u>470,000</u>
A079	Assistant Director	(BPS-17)	1	1	462,000		204,000
A057	Assistant	(BPS-16)	1	1	396,000		175,000
I005	Industrial Development Officer	(BPS-16)	1	1	206,000		91,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,433,000</u>	<u>1,500,000</u>	<u>669,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,433,000</u>	<u>1,500,000</u>	<u>669,000</u>
S035	Senior Clerk	(BPS-14)	1	1	205,000		96,000
A175	Assistant Industrial Development Officer	(BPS-12)	2	2	356,000		166,000
J013	Junior Clerk	(BPS-11)	2	2	336,000		157,000
I012	Inspector	(BPS-10)	1	1	155,000		72,000
C057	Chowkidar	(BPS-03)	2	2	257,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	124,000		58,000
A012	TOTAL ALLOWANCES				<u>3,376,000</u>	<u>1,987,000</u>	<u>799,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,368,000</u>	<u>1,985,000</u>	<u>797,000</u>
A01202	House Rent Allowance				764,000	700,000	255,000
A01203	Conveyance Allowance				320,000	300,000	107,000
A01207	Washing Allowance				38,000	30,000	13,000
A01208	Dress Allowance				38,000	30,000	13,000
A0120D	Integrated Allowance				22,000	20,000	7,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				183,000	150,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR7238	Assistant Director Industries & Consumer					
A0121T	Adhoc Relief Allowance 2013			35,000	20,000	12,000
A0122C	Adhoc Relief Allowance - 2015			25,000	15,000	8,000
A0122M	Adhoc Relief Allowance 2016			181,000		
A0122Y	Ad-hoc Relief Allowance 2017			249,000		
A01236	Deputation Allowance			61,000		20,000
A0123G	Ad-hoc Relief Allowance-2018			249,000		
A0123P	Ad-hoc Relief Allowance 2019			226,000		
A0124F	Adhoc Relief Allowance-2021			225,000		
A0124H	Special Allowance-2021			150,000	200,000	50,000
A0124L	Weather Allowance			100,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			375,000	260,000	88,000
A0124R	Adhoc Relief Allowance 2022				260,000	87,000
A01270	Other			<u>126,000</u>		<u>42,000</u>
001	Others			126,000		42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			4,000	1,000	1,000
A01278	Leave Salary			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,302,000</u>	<u>2,073,000</u>	<u>503,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>170,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			10,000	20,000	3,000
A03202	Telephone and Trunk Call			77,000	150,000	50,000
A033	TOTAL UTILITIES			<u>204,000</u>	<u>390,000</u>	<u>113,000</u>
A03301	Gas			2,000		
A03302	Water			40,000	40,000	13,000
A03303	Electricity			<u>160,000</u>	<u>350,000</u>	<u>100,000</u>
001	Electricity			160,000	350,000	100,000
A03304	Hot and Cold Weather Charges			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR7238	Assistant Director Industries & Consumer					
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03402	Rent for Office Building			600,000	600,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>263,000</u>	<u>591,000</u>	<u>89,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance			120,000	250,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>300,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			130,000	300,000	50,000
A03808	Conveyance Charges			<u>12,000</u>	<u>40,000</u>	<u>5,000</u>
001	Conveyance Charges			12,000	40,000	5,000
A039	TOTAL GENERAL			<u>148,000</u>	<u>322,000</u>	<u>48,000</u>
A03901	Stationery			<u>36,000</u>	<u>60,000</u>	<u>17,000</u>
001	Stationery			36,000	60,000	17,000
A03902	Printing and Publication			<u>28,000</u>	<u>40,000</u>	<u>10,000</u>
001	Printing and publication			28,000	40,000	10,000
A03907	Advertising & Publicity			<u>56,000</u>	<u>180,000</u>	<u>10,000</u>
001	Advertising and Publicity			56,000	180,000	10,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>26,000</u>	<u>40,000</u>	<u>9,000</u>
001	Others			26,000	40,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>1,600,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			1,600,000	1,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR7238	Assistant Director Industries & Consumer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>300,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A09201	Hardware			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
001	Hardware			2,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	100,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>170,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>80,000</u>	<u>13,000</u>
A13001	Transport			<u>40,000</u>	<u>80,000</u>	<u>13,000</u>
001	Transport			40,000	80,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR7238	Assistant Director Industries & Consumer					
001	Machinery and Equipment			15,000	30,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			15,000	30,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>3,000</u>
A13701	Hardware			15,000	30,000	3,000
Assistant Director Industries & Consumer				11,265,000	7,832,000	2,935,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR7239	Consumer Protection Council in the Directorate of Industries Peshawar.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,000</u>
A012	TOTAL ALLOWANCES					<u>2,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					200,000
Consumer Protection Council in the Directorate of Industries Peshawar.						202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
AD4422	Consumer Protection Court Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,200,000</u>	<u>14,583,000</u>	<u>4,615,000</u>
A011	TOTAL PAY		20	20	<u>5,164,000</u>	<u>7,870,000</u>	<u>2,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,410,000</u>	<u>5,596,000</u>	<u>1,482,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,191,000</u>	<u>5,520,000</u>	<u>1,409,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,462,000		646,000
R022	Registrar	(BPS-17)	1	1	359,000		158,000
A057	Assistant	(BPS-16)	3	3	854,000		377,000
C082	Computer Operator	(BPS-16)	1	1	289,000		128,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	227,000		100,000
A01102	Personal pay				219,000	76,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,754,000</u>	<u>2,274,000</u>	<u>818,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,754,000</u>	<u>2,274,000</u>	<u>818,000</u>
R010	Reader	(BPS-14)	1	1	236,000		110,000
S035	Senior Clerk	(BPS-14)	2	2	372,000		174,000
D112	Driver	(BPS-06)	1	1	114,000		53,000
B057	Bailiff	(BPS-04)	2	2	258,000		120,000
C057	Chowkidar	(BPS-03)	2	2	199,000		93,000
N005	Naib Qasid	(BPS-03)	3	3	348,000		162,000
P081	Process Server	(BPS-03)	2	2	227,000		106,000
A012	TOTAL ALLOWANCES				<u>8,036,000</u>	<u>6,713,000</u>	<u>2,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,032,000</u>	<u>6,711,000</u>	<u>2,313,000</u>
A01201	Senior Post Allowance				18,000	16,000	6,000
A01202	House Rent Allowance				600,000	621,000	200,000
A01203	Conveyance Allowance				487,000	456,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD4422	Consumer Protection Court Abbottabad					
A01207	Washing Allowance			130,000	120,000	43,000
A01208	Dress Allowance			130,000	120,000	43,000
A0120D	Integrated Allowance			77,000	72,000	26,000
A0120E	Housing Subsidy Allowance			115,000	115,000	38,000
A0120K	Special Judicial Allowance			2,035,000	2,700,000	900,000
A01217	Medical Allowance			359,000	326,000	120,000
A0121T	Adhoc Relief Allowance 2013			88,000	77,000	29,000
A01224	Entertainment Allowance			10,000	8,000	3,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			63,000	43,000	21,000
A0122M	Adhoc Relief Allowance 2016			389,000		
A0122Y	Ad-hoc Relief Allowance 2017			533,000		
A0123G	Ad-hoc Relief Allowance-2018			533,000		
A0123P	Ad-hoc Relief Allowance 2019			306,000		
A01241	Utility allowance for electricity			383,000	360,000	128,000
A01248	Judicial Allowance			186,000	168,000	56,000
A0124F	Adhoc Relief Allowance-2021			530,000		
A0124H	Special Allowance-2021			250,000	199,000	83,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			741,000	514,000	173,000
A0124R	Adhoc Relief Allowance 2022				778,000	259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,359,000</u>	<u>2,977,000</u>	<u>713,000</u>
A032	TOTAL COMMUNICATIONS			<u>145,000</u>	<u>245,000</u>	<u>84,000</u>
A03201	Postage and Telegraph			7,000	7,000	5,000
A03202	Telephone and Trunk Call			138,000	238,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD4422	Consumer Protection Court Abbottabad					
A033	TOTAL UTILITIES			<u>141,000</u>	<u>210,000</u>	<u>70,000</u>
A03301	Gas			60,000	30,000	10,000
A03303	Electricity			<u>80,000</u>	<u>180,000</u>	<u>60,000</u>
001	Electricity			80,000	180,000	60,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,161,000</u>	<u>300,000</u>	<u>100,000</u>
A03402	Rent for Office Building			1,161,000	300,000	100,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A03603	Registration				3,000	
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>709,000</u>	<u>1,722,000</u>	<u>342,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>133,000</u>
001	Travelling Allowance			400,000	700,000	133,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	1,000,000	200,000
A03808	Conveyance Charges			<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			7,000	20,000	7,000
A03821	Training - domestic			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>202,000</u>	<u>496,000</u>	<u>116,000</u>
A03901	Stationery			<u>70,000</u>	<u>120,000</u>	<u>33,000</u>
001	Stationery			70,000	120,000	33,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
001	Printing and publication			1,000	1,000	7,000
A03905	Newspapers Periodicals and Books			10,000	25,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD4422	Consumer Protection Court Abbottabad					
A03906	Uniforms and Protective Clothing			30,000	30,000	10,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>100,000</u>	<u>17,000</u>
001	Advertising and Publicity			30,000	100,000	17,000
A03919	Payments to Other for Service Rendered			<u>30,000</u>	<u>120,000</u>	<u>17,000</u>
001	Payments to Others for Service Rendered			30,000	120,000	17,000
A03942	Cost of Other Stores			<u>1,000</u>		<u>1,000</u>
001	Cost of other Stores			1,000		1,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>23,000</u>
001	Others			30,000	100,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>750,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Hardware			1,000	250,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
AD4422	Consumer Protection Court Abbottabad						
A097	TOTAL PURCHASE FURNITURE & FIXTURE					200,000	1,000
A09701	Furniture and fixtures					200,000	1,000
001	Furniture & Fixture					200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				80,000	240,000	42,000
A130	TOTAL TRANSPORT				60,000	150,000	27,000
A13001	Transport				60,000	150,000	27,000
001	Transport				60,000	150,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT					30,000	5,000
A13101	Machinery and Equipment					30,000	5,000
001	Machinery and Equipment					30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE				10,000	30,000	5,000
A13201	Furniture and Fixture				10,000	30,000	5,000
A137	TOTAL COMPUTER EQUIPMENT				10,000	30,000	5,000
A13701	Hardware				10,000	30,000	5,000
Consumer Protection Court Abbottabad					17,641,000	18,552,000	5,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
AD4510	Deputy Director Industries Commerce and Trade Hazara Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,173,000</u>	<u>2,616,000</u>	<u>1,397,000</u>
A011	TOTAL PAY		2	2	<u>2,433,000</u>	<u>1,803,000</u>	<u>1,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,933,000</u>	<u>1,802,000</u>	<u>782,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,250,000</u>	<u>1,800,000</u>	<u>554,000</u>
D779	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	400,000		177,000
A872	Assistant Director Statistics	(BPS-17)	1	1	300,000		133,000
S166	Superintendent	(BPS-17)	1	1	300,000		133,000
A057	Assistant	(BPS-16)	1	1	250,000		111,000
A01102	Personal pay				281,000	1,000	94,000
A01103	Special Pay				402,000	1,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>500,000</u>	<u>1,000</u>	<u>233,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>500,000</u>	<u>1,000</u>	<u>233,000</u>
J013	Junior Clerk	(BPS-11)	1	1	200,000		93,000
D112	Driver	(BPS-06)	1	1	150,000		70,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		70,000
A012	TOTAL ALLOWANCES				<u>1,740,000</u>	<u>813,000</u>	<u>382,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,738,000</u>	<u>804,000</u>	<u>378,000</u>
A01202	House Rent Allowance				300,000	150,000	100,000
A01203	Conveyance Allowance				165,000	50,000	55,000
A01207	Washing Allowance				24,000	12,000	8,000
A01208	Dress Allowance				24,000	12,000	8,000
A0120D	Integrated Allowance				7,000	7,000	2,000
A01217	Medical Allowance				100,000	50,000	33,000
A0121T	Adhoc Relief Allowance 2013				41,000	16,000	14,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD4510	Deputy Director Industries Commerce and Trade Hazara Region					
A0122C	Adhoc Relief Allowance - 2015			33,000	17,000	11,000
A0122M	Adhoc Releif Allowance 2016			191,000		
A0122Y	Ad-hoc Relief Allowance 2017			191,000		
A0123G	Ad-hoc Relief Allowance-2018			191,000		
A0123P	Ad-hoc Relief Allowance 2019			102,000		
A0124F	Adhoc Relief Allowance-2021			91,000		
A0124H	Special Allowance-2021			100,000	120,000	33,000
A0124L	Weather Allowance			50,000	20,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			128,000	150,000	30,000
A0124R	Adhoc Relief Allowance 2022				150,000	50,000
A01270	Other				<u>50,000</u>	<u>17,000</u>
001	Others				50,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>9,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>8,000</u>	<u>2,000</u>
001	Leave Salary			1,000	8,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>37,000</u>	<u>1,824,000</u>	<u>478,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>140,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			4,000	20,000	5,000
A03202	Telephone and Trunk Call			10,000	120,000	40,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>130,000</u>	<u>44,000</u>
A03301	Gas			1,000	50,000	17,000
A03302	Water			1,000	5,000	2,000
A03303	Electricity			<u>10,000</u>	<u>75,000</u>	<u>25,000</u>
001	Electricity			10,000	75,000	25,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>720,000</u>	<u>240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD4510	Deputy Director Industries Commerce and Trade Hazara Region					
A03402	Rent for Office Building			1,000	720,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>460,000</u>	<u>86,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			1,000	200,000	33,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>250,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	250,000	50,000
A03808	Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			1,000	10,000	3,000
A039	TOTAL GENERAL			<u>7,000</u>	<u>374,000</u>	<u>63,000</u>
A03901	Stationery			<u>1,000</u>	<u>70,000</u>	<u>17,000</u>
001	Stationery			1,000	70,000	17,000
A03902	Printing and Publication			<u>1,000</u>	<u>150,000</u>	<u>8,000</u>
001	Printing and publication			1,000	150,000	8,000
A03905	Newspapers Periodicals and Books			1,000	15,000	5,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>40,000</u>	<u>8,000</u>
001	Advertising and Publicity			1,000	40,000	8,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>48,000</u>	<u>16,000</u>
001	Payments to Others for Service Rendered			1,000	48,000	16,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>50,000</u>	<u>8,000</u>
001	Others			1,000	50,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,348,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,348,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,348,000	1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD4510	Deputy Director Industries Commerce and Trade Hazara Region					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>371,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
001	Hardware			1,000	120,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>250,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>250,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	250,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>33,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>30,000</u>	<u>11,000</u>
A13001	Transport			<u>1,000</u>	<u>30,000</u>	<u>11,000</u>
001	Transport			1,000	30,000	11,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD4510	Deputy Director Industries Commerce and Trade Hazara Region					
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001	Machinery and Equipment			1,000	1,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			1,000	1,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
A13701	Hardware			1,000	1,000	3,000
Deputy Director Industries Commerce and Trade Hazara Region				4,219,000	6,193,000	2,302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD7030	Industrial Development Officer Abbottaba Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				80,000	29,000
A012	TOTAL ALLOWANCES				80,000	29,000
A012-1	TOTAL REGULAR ALLOWANCES				80,000	27,000
A0124R	Adhoc Relief Allowance 2022				80,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					2,000
A01274	Medical Charges					1,000
001	Medical Charges					1,000
A01278	Leave Salary					1,000
001	Leave Salary					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					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 exp					200,000
Industrial Development Officer Abbottaba Abbottabad					80,000	229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,673,000</u>	<u>3,397,000</u>	<u>918,000</u>
A011	TOTAL PAY		4	4	<u>1,335,000</u>	<u>2,304,000</u>	<u>598,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,051,000</u>	<u>1,707,000</u>	<u>465,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,051,000</u>	<u>1,707,000</u>	<u>465,000</u>
A079	Assistant Director (BPS-17)		1	1	565,000		250,000
A057	Assistant (BPS-16)		1	1	486,000		215,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>284,000</u>	<u>597,000</u>	<u>133,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>284,000</u>	<u>597,000</u>	<u>133,000</u>
C057	Chowkidar (BPS-03)		1	1	137,000		64,000
N005	Naib Qasid (BPS-03)		1	1	147,000		69,000
A012	TOTAL ALLOWANCES				<u>1,338,000</u>	<u>1,093,000</u>	<u>320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,334,000</u>	<u>1,091,000</u>	<u>318,000</u>
A01202	House Rent Allowance				154,000	180,000	51,000
A01203	Conveyance Allowance				101,000	103,000	34,000
A01207	Washing Allowance				25,000	24,000	8,000
A01208	Dress Allowance				25,000	24,000	8,000
A0120D	Integrated Allowance				15,000	14,000	5,000
A01217	Medical Allowance				67,000	80,000	22,000
A0121T	Adhoc Relief Allowance 2013				25,000	32,000	8,000
A0122C	Adhoc Relief Allowance - 2015				17,000	21,000	6,000
A0122M	Adhoc Relief Allowance 2016				75,000		
A0122Y	Ad-hoc Relief Allowance 2017				120,000		
A01233	Unattractive Area Allowance				<u>59,000</u>	<u>42,000</u>	<u>20,000</u>
001	Unattractive Area Allowance				59,000	42,000	20,000
A0123G	Ad-hoc Relief Allowance-2018				120,000		
A0123P	Ad-hoc Relief Allowance 2019				100,000		
A0124F	Adhoc Relief Allowance-2021				131,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner					
A0124H	Special Allowance-2021			49,000	115,000	16,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			201,000	228,000	47,000
A0124R	Adhoc Relief Allowance 2022				228,000	76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>827,000</u>	<u>1,366,000</u>	<u>385,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>108,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			5,000	8,000	3,000
A03202	Telephone and Trunk Call			28,000	100,000	27,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>300,000</u>	<u>67,000</u>
A03303	Electricity			<u>50,000</u>	<u>300,000</u>	<u>67,000</u>
001	Electricity			50,000	300,000	67,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>160,000</u>
A03402	Rent for Office Building			480,000	480,000	160,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
001	Others			1,000	6,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>311,000</u>	<u>87,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			77,000	150,000	33,000
A03806	Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			2,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>150,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			95,000	150,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>161,000</u>	<u>40,000</u>
A03901	Stationery			<u>11,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			11,000	40,000	13,000
A03902	Printing and Publication			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			6,000	1,000	1,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>60,000</u>	<u>8,000</u>
001	Advertising and Publicity			28,000	60,000	8,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered			20,000	30,000	10,000
A03970	Others			<u>17,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others			17,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>131,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>1,000</u>
A09201	Hardware				<u>60,000</u>	<u>1,000</u>
001	Hardware				60,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>70,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>70,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	70,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>70,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>40,000</u>	<u>13,000</u>
A13001	Transport			<u>28,000</u>	<u>40,000</u>	<u>13,000</u>
001	Transport			28,000	40,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			8,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BD7127	Assistant Director Industries & Consumer Protection Officer Bunner					
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			8,000	10,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
A13701	Hardware			8,000	10,000	3,000
Assistant Director Industries & Consumer Protection Officer Bunner				5,554,000	4,966,000	1,796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,547,000</u>	<u>3,004,000</u>	<u>893,000</u>
A011	TOTAL PAY		4	4	<u>1,255,000</u>	<u>1,934,000</u>	<u>561,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>957,000</u>	<u>1,500,000</u>	<u>423,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>957,000</u>	<u>1,500,000</u>	<u>423,000</u>
A079	Assistant Director (BPS-17)		1	1	633,000		280,000
A057	Assistant (BPS-16)		1	1	324,000		143,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>298,000</u>	<u>434,000</u>	<u>138,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>298,000</u>	<u>434,000</u>	<u>138,000</u>
C057	Chowkidar (BPS-03)		1	1	149,000		69,000
N005	Naib Qasid (BPS-03)		1	1	149,000		69,000
A012	TOTAL ALLOWANCES				<u>1,292,000</u>	<u>1,070,000</u>	<u>332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,288,000</u>	<u>1,068,000</u>	<u>330,000</u>
A01202	House Rent Allowance				187,000	180,000	62,000
A01203	Conveyance Allowance				135,000	163,000	45,000
A01207	Washing Allowance				26,000	24,000	9,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				15,000	15,000	5,000
A01217	Medical Allowance				70,000	77,000	23,000
A0121T	Adhoc Relief Allowance 2013				17,000	8,000	6,000
A0122C	Adhoc Relief Allowance - 2015				11,000	6,000	4,000
A0122M	Adhoc Releif Allowance 2016				68,000		
A0122Y	Ad-hoc Relief Allowance 2017				99,000		
A01233	Unattractive Area Allowance				<u>55,000</u>	<u>42,000</u>	<u>18,000</u>
001	Unattractive Area Allowance				55,000	42,000	18,000
A0123G	Ad-hoc Relief Allowance-2018				99,000		
A0123P	Ad-hoc Relief Allowance 2019				86,000		
A0124F	Adhoc Relief Allowance-2021				99,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram					
A0124H	Special Allowance-2021			57,000	115,000	19,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			188,000	207,000	44,000
A0124R	Adhoc Relief Allowance 2022				207,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>406,000</u>	<u>979,000</u>	<u>237,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>35,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A03202	Telephone and Trunk Call			17,000	30,000	10,000
A033	TOTAL UTILITIES			<u>16,000</u>	<u>50,000</u>	<u>17,000</u>
A03303	Electricity			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			15,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>288,000</u>	<u>268,000</u>	<u>89,000</u>
A03402	Rent for Office Building			288,000	268,000	89,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>29,000</u>	<u>335,000</u>	<u>82,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>120,000</u>	<u>27,000</u>
001	Travelling Allowance			22,000	120,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>200,000</u>	<u>50,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	200,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	15,000	5,000
A039	TOTAL GENERAL			<u>51,000</u>	<u>291,000</u>	<u>36,000</u>
A03901	Stationery			<u>11,000</u>	<u>100,000</u>	<u>17,000</u>
001	Stationery			11,000	100,000	17,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	10,000	3,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>150,000</u>	<u>8,000</u>
001	Advertising and Publicity			1,000	150,000	8,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			20,000	1,000	1,000
A03970	Others			<u>9,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others			9,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>131,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram					
001	Hardware			1,000	1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	50,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	80,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>58,000</u>	<u>14,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>	<u>5,000</u>
A13001	Transport				<u>10,000</u>	<u>5,000</u>
001	Transport				10,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001	Machinery and Equipment			8,000	8,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			8,000	20,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
A13701	Hardware			8,000	20,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BM7084	Assistant Director Industries & Consumer Protection Officer Battagram					
Assistant Director Industries & Consumer Protection Officer Battagram				4,980,000	4,174,000	1,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BU4450	Consumer Protection Court Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,261,000</u>	<u>16,170,000</u>	<u>4,608,000</u>
A011	TOTAL PAY		20	20	<u>4,105,000</u>	<u>6,799,000</u>	<u>1,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,905,000</u>	<u>4,099,000</u>	<u>1,282,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,878,000</u>	<u>4,098,000</u>	<u>1,273,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,206,000		533,000
R022	Registrar	(BPS-17)	1	1	307,000		136,000
A057	Assistant	(BPS-16)	3	3	831,000		367,000
C082	Computer Operator	(BPS-16)	1	1	144,000		64,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	390,000		173,000
A01102	Personal pay				27,000	1,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,200,000</u>	<u>2,700,000</u>	<u>559,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,200,000</u>	<u>2,700,000</u>	<u>559,000</u>
R010	Reader	(BPS-14)	1	1	158,000		74,000
S035	Senior Clerk	(BPS-14)	2	2	286,000		133,000
D112	Driver	(BPS-06)	1	1	80,000		37,000
B057	Bailiff	(BPS-04)	2	2	165,000		77,000
C057	Chowkidar	(BPS-03)	2	2	133,000		62,000
N005	Naib Qasid	(BPS-03)	3	3	215,000		100,000
P081	Process Server	(BPS-03)	2	2	163,000		76,000
A012	TOTAL ALLOWANCES				<u>7,156,000</u>	<u>9,371,000</u>	<u>2,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,152,000</u>	<u>9,369,000</u>	<u>2,765,000</u>
A01201	Senior Post Allowance				8,000	16,000	3,000
A01202	House Rent Allowance				651,000	680,000	217,000
A01203	Conveyance Allowance				460,000	408,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4450	Consumer Protection Court Bannu					
A01207	Washing Allowance			130,000	111,000	43,000
A01208	Dress Allowance			130,000	111,000	43,000
A0120D	Integrated Allowance			77,000	66,000	26,000
A0120K	Special Judicial Allowance			802,000	2,300,000	767,000
A0120X	Adhoc Allowance - 2010				336,000	
A01217	Medical Allowance			258,000	400,000	86,000
A0121T	Adhoc Relief Allowance 2013			55,000	194,000	18,000
A01224	Entertainment Allowance			5,000	9,000	2,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			37,000	282,000	12,000
A0122M	Adhoc Releif Allowance 2016			252,000	97,000	
A0122Y	Ad-hoc Relief Allowance 2017			351,000	28,000	
A0123G	Ad-hoc Relief Allowance-2018			351,000	23,000	
A0123P	Ad-hoc Relief Allowance 2019			247,000	1,000	
A01241	Utility allowance for electricity			1,490,000	1,610,000	497,000
A01248	Judicial Allowance			657,000	1,400,000	467,000
A0124F	Adhoc Relief Allowance-2021			346,000	7,000	
A0124H	Special Allowance-2021			165,000	224,000	55,000
A0124L	Weather Allowance			50,000	50,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			611,000	370,000	143,000
A0124R	Adhoc Relief Allowance 2022				608,000	203,000
A01270	Other				<u>20,000</u>	<u>7,000</u>
001	Others				20,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>592,000</u>	<u>2,168,000</u>	<u>681,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>87,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			7,000	7,000	3,000
A03202	Telephone and Trunk Call			83,000	80,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4450	Consumer Protection Court Bannu					
A033	TOTAL UTILITIES			<u>123,000</u>	<u>700,000</u>	<u>233,000</u>
A03301	Gas			1,000		
A03302	Water			1,000		
A03303	Electricity			<u>120,000</u>	<u>700,000</u>	<u>233,000</u>
001	Electricity			120,000	700,000	233,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Others			1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>172,000</u>	<u>1,049,000</u>	<u>339,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>323,000</u>	<u>133,000</u>
001	Travelling Allowance			15,000	323,000	133,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>700,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	700,000	200,000
A03808	Conveyance Charges			<u>6,000</u>	<u>25,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	25,000	5,000
A039	TOTAL GENERAL			<u>206,000</u>	<u>322,000</u>	<u>78,000</u>
A03901	Stationery			<u>88,000</u>	<u>150,000</u>	<u>27,000</u>
001	Stationery			88,000	150,000	27,000
A03902	Printing and Publication			<u>33,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			33,000	1,000	1,000
A03905	Newspapers Periodicals and Books			15,000	15,000	5,000
A03906	Uniforms and Protective Clothing			10,000	20,000	3,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Advertising and Publicity			10,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4450	Consumer Protection Court Bannu					
A03919	Payments to Other for Service Rendered			<u>30,000</u>	<u>45,000</u>	<u>15,000</u>
001	Payments to Others for Service Rendered			30,000	45,000	15,000
A03942	Cost of Other Stores				<u>1,000</u>	
001	Cost of other Stores				1,000	
A03970	Others			<u>20,000</u>	<u>60,000</u>	<u>17,000</u>
001	Others			20,000	60,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>181,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Hardware			1,000	80,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4450	Consumer Protection Court Bannu					
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>180,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>100,000</u>	<u>27,000</u>
A13001	Transport			<u>55,000</u>	<u>100,000</u>	<u>27,000</u>
001	Transport			55,000	100,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	30,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
A13701	Hardware			10,000	30,000	5,000
Consumer Protection Court Bannu				13,941,000	18,701,000	5,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BU4656	Deputy Director Industries Commerce and Trade Bannu Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,041,000</u>	<u>414,000</u>	<u>1,323,000</u>
A011	TOTAL PAY		2	2	<u>2,535,000</u>	<u>251,000</u>	<u>1,063,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,935,000</u>	<u>101,000</u>	<u>783,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,250,000</u>	<u>100,000</u>	<u>554,000</u>
D778	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	400,000		177,000
A872	Assistant Director Statistics	(BPS-17)	1	1	300,000		133,000
S166	Superintendent	(BPS-17)	1	1	300,000		133,000
A057	Assistant	(BPS-16)	1	1	250,000		111,000
A01102	Personal pay				281,000	1,000	94,000
A01103	Special Pay				404,000		135,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>600,000</u>	<u>150,000</u>	<u>280,000</u>
A01151	Total Basic Pay Other Staff		<u>3</u>	<u>3</u>	<u>600,000</u>	<u>150,000</u>	<u>280,000</u>
J013	Junior Clerk	(BPS-11)	1	1	250,000		117,000
D112	Driver	(BPS-06)	1	1	200,000		93,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		70,000
A012	TOTAL ALLOWANCES				<u>1,506,000</u>	<u>163,000</u>	<u>260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,506,000</u>	<u>163,000</u>	<u>260,000</u>
A01202	House Rent Allowance				250,000	20,000	83,000
A01203	Conveyance Allowance				80,000	20,000	27,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				129,000	12,000	43,000
A0121T	Adhoc Relief Allowance 2013				10,000		3,000
A0122C	Adhoc Relief Allowance - 2015				10,000		3,000
A0122M	Adhoc Releif Allowance 2016				191,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4656	Deputy Director Industries Commerce and Trade Bannu Region					
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017			191,000		
A0123G	Ad-hoc Relief Allowance-2018			191,000		
A0123P	Ad-hoc Relief Allowance 2019			102,000		
A0124F	Adhoc Relief Allowance-2021			35,000		
A0124H	Special Allowance-2021			1,000	30,000	1,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			229,000	30,000	53,000
A0124R	Adhoc Relief Allowance 2022				50,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>105,000</u>	<u>178,000</u>	<u>68,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>55,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			3,000	5,000	3,000
A03202	Telephone and Trunk Call			1,000	50,000	17,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>70,000</u>	<u>24,000</u>
A03301	Gas			1,000	20,000	7,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			50,000	50,000	17,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03403	Rent for Residential Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4656	Deputy Director Industries Commerce and Trade Bannu Region					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>13,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Travelling Allowance			10,000	10,000	3,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	1,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>39,000</u>	<u>15,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			10,000	20,000	7,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
001	Others			10,000	15,000	3,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>8,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Hardware			1,000	1,000	2,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4656	Deputy Director Industries Commerce and Trade Bannu Region					
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			1,000	1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			1,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Machinery and Equipment			1,000	1,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4656	Deputy Director Industries Commerce and Trade Bannu Region					
Deputy Director Industries Commerce and Trade Bannu Region				4,154,000	600,000	1,405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU7032	Industries Development Officer Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,000</u>
A012	TOTAL ALLOWANCES					<u>2,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					200,000
Industries Development Officer Bannu						202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BU7033	Assistant Director Industries & Consumer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,890,000</u>	<u>2,492,000</u>	<u>1,541,000</u>
A011	TOTAL PAY		12	12	<u>2,054,000</u>	<u>1,750,000</u>	<u>941,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>693,000</u>	<u>1,100,000</u>	<u>307,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>693,000</u>	<u>1,100,000</u>	<u>307,000</u>
A079	Assistant Director	(BPS-17)	1	1	196,000		87,000
A057	Assistant	(BPS-16)	1	1	105,000		47,000
I005	Industrial Development Officer	(BPS-16)	1	1	392,000		173,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,361,000</u>	<u>650,000</u>	<u>634,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,361,000</u>	<u>650,000</u>	<u>634,000</u>
S035	Senior Clerk	(BPS-14)	1	1	277,000		129,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	225,000		105,000
J013	Junior Clerk	(BPS-11)	2	2	251,000		117,000
I012	Inspector	(BPS-10)	1	1	95,000		44,000
B006	Behishti	(BPS-03)	1	1	184,000		86,000
C057	Chowkidar	(BPS-03)	2	2	159,000		74,000
N005	Naib Qasid	(BPS-03)	1	1	170,000		79,000
A012	TOTAL ALLOWANCES				<u>2,836,000</u>	<u>742,000</u>	<u>600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,828,000</u>	<u>740,000</u>	<u>598,000</u>
A01202	House Rent Allowance				352,000	115,000	117,000
A01203	Conveyance Allowance				331,000	120,000	110,000
A01207	Washing Allowance				52,000	12,000	17,000
A01208	Dress Allowance				52,000	12,000	17,000
A0120D	Integrated Allowance				30,000	8,000	10,000
A01217	Medical Allowance				168,000	60,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU7033	Assistant Director Industries & Consumer					
A0121T	Adhoc Relief Allowance 2013			40,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015			27,000	8,000	9,000
A0122M	Adhoc Relief Allowance 2016			170,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017			243,000		
A01236	Deputation Allowance				60,000	20,000
A0123G	Ad-hoc Relief Allowance-2018			243,000		
A0123P	Ad-hoc Relief Allowance 2019			231,000		
A0124F	Adhoc Relief Allowance-2021			229,000		
A0124H	Special Allowance-2021			185,000	90,000	62,000
A0124L	Weather Allowance			100,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			309,000	120,000	72,000
A0124R	Adhoc Relief Allowance 2022				120,000	40,000
A01270	Other			<u>30,000</u>	<u>3,000</u>	<u>10,000</u>
001	Others			30,000	3,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			4,000	1,000	1,000
A01278	Leave Salary			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,280,000</u>	<u>982,000</u>	<u>257,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>65,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			10,000	15,000	3,000
A03202	Telephone and Trunk Call			39,000	50,000	17,000
A033	TOTAL UTILITIES			<u>65,000</u>	<u>3,000</u>	<u>3,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>61,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			61,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU7033	Assistant Director Industries & Consumer					
A03304	Hot and Cold Weather Charges			2,000		
A034	TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>265,000</u>	<u>88,000</u>
A03402	Rent for Office Building			800,000	265,000	88,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>196,000</u>	<u>391,000</u>	<u>87,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			110,000	150,000	33,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>230,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	230,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>258,000</u>	<u>59,000</u>
A03901	Stationery			<u>34,000</u>	<u>60,000</u>	<u>17,000</u>
001	Stationery			34,000	60,000	17,000
A03902	Printing and Publication			<u>14,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			14,000	30,000	10,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>80,000</u>	<u>8,000</u>
001	Advertising and Publicity			60,000	80,000	8,000
A03919	Payments to Other for Service Rendered			<u>40,000</u>	<u>48,000</u>	<u>16,000</u>
001	Payments to Others for Service Rendered			40,000	48,000	16,000
A03970	Others			<u>22,000</u>	<u>40,000</u>	<u>8,000</u>
001	Others			22,000	40,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>1,600,000</u>	<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			1,600,000	1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU7033	Assistant Director Industries & Consumer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>115,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>50,000</u>	<u>13,000</u>
A13001	Transport			<u>17,000</u>	<u>50,000</u>	<u>13,000</u>
001	Transport			17,000	50,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU7033	Assistant Director Industries & Consumer					
A13101	Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>3,000</u>
001	Machinery and Equipment			15,000	20,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			15,000	20,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>25,000</u>	<u>3,000</u>
A13701	Hardware			15,000	20,000	3,000
A13702	Software			7,000	5,000	
Assistant Director Industries & Consumer				10,242,000	3,693,000	2,223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
CA4285	Consumer Protection Court Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,407,000</u>	<u>17,199,000</u>	<u>5,303,000</u>
A011	TOTAL PAY		19	19	<u>5,012,000</u>	<u>8,150,000</u>	<u>2,216,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,614,000</u>	<u>5,650,000</u>	<u>1,565,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,332,000</u>	<u>5,200,000</u>	<u>1,471,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,349,000		596,000
R022	Registrar	(BPS-17)	1	1	317,000		140,000
A057	Assistant	(BPS-16)	2	2	668,000		295,000
C082	Computer Operator	(BPS-16)	1	1	499,000		220,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	499,000		220,000
A01102	Personal pay				282,000	450,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,398,000</u>	<u>2,500,000</u>	<u>651,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,398,000</u>	<u>2,500,000</u>	<u>651,000</u>
R010	Reader	(BPS-14)	1	1	161,000		75,000
S035	Senior Clerk	(BPS-14)	2	2	277,000		129,000
D112	Driver	(BPS-06)	1	1	75,000		35,000
B057	Bailiff	(BPS-04)	2	2	287,000		134,000
C057	Chowkidar	(BPS-03)	2	2	149,000		69,000
N005	Naib Qasid	(BPS-03)	3	3	174,000		81,000
P081	Process Server	(BPS-03)	2	2	275,000		128,000
A012	TOTAL ALLOWANCES				<u>10,395,000</u>	<u>9,049,000</u>	<u>3,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,391,000</u>	<u>9,047,000</u>	<u>3,085,000</u>
A01201	Senior Post Allowance				17,000	17,000	6,000
A01202	House Rent Allowance				789,000	780,000	263,000
A01203	Conveyance Allowance				489,000	512,000	163,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA4285	Consumer Protection Court Charsadda					
A01207	Washing Allowance			117,000	108,000	39,000
A01208	Dress Allowance			153,000	108,000	51,000
A0120D	Integrated Allowance			69,000	65,000	23,000
A0120K	Special Judicial Allowance			1,892,000	2,000,000	667,000
A01210	Risk Allowance			<u>75,000</u>		
001	Risk Allowance			75,000		
A01217	Medical Allowance			289,000	365,000	96,000
A0121T	Adhoc Relief Allowance 2013			97,000	75,000	32,000
A01224	Entertainment Allowance			9,000	9,000	3,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			65,000	50,000	22,000
A0122M	Adhoc Relief Allowance 2016			369,000	11,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			525,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018			525,000		
A0123P	Ad-hoc Relief Allowance 2019			305,000		
A01241	Utility allowance for electricity			2,119,000	1,763,000	706,000
A01248	Judicial Allowance			1,008,000	1,500,000	500,000
A0124F	Adhoc Relief Allowance-2021			523,000		
A0124H	Special Allowance-2021			142,000	326,000	47,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			709,000	500,000	165,000
A0124R	Adhoc Relief Allowance 2022				800,000	267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,347,000</u>	<u>2,574,000</u>	<u>603,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>80,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			7,000	10,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA4285	Consumer Protection Court Charsadda					
A03202	Telephone and Trunk Call			50,000	70,000	23,000
A033	TOTAL UTILITIES			<u>381,000</u>	<u>450,000</u>	<u>150,000</u>
A03301	Gas			80,000	100,000	33,000
A03303	Electricity			<u>300,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity			300,000	350,000	117,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
001	Others			1,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>707,000</u>	<u>1,690,000</u>	<u>338,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>850,000</u>	<u>133,000</u>
001	Travelling Allowance			350,000	850,000	133,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>825,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	825,000	200,000
A03808	Conveyance Charges			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			7,000	15,000	5,000
A039	TOTAL GENERAL			<u>200,000</u>	<u>349,000</u>	<u>85,000</u>
A03901	Stationery			<u>60,000</u>	<u>150,000</u>	<u>27,000</u>
001	Stationery			60,000	150,000	27,000
A03902	Printing and Publication			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication			25,000	50,000	17,000
A03905	Newspapers Periodicals and Books			7,000	25,000	8,000
A03906	Uniforms and Protective Clothing			15,000	20,000	5,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA4285	Consumer Protection Court Charsadda					
001	Advertising and Publicity			33,000	33,000	10,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			20,000	1,000	1,000
A03970	Others			<u>40,000</u>	<u>70,000</u>	<u>17,000</u>
001	Others			40,000	70,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>160,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Hardware			1,000	80,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	80,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,280,000</u>	<u>2,300,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA4285	Consumer Protection Court Charsadda					
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			50,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			10,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			10,000	20,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,000</u>
001	Office Buildings			2,200,000	2,200,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13701	Hardware			10,000	10,000	1,000
Consumer Protection Court Charsadda				21,036,000	22,235,000	6,382,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
	2022-2023	2023-2024	2022-2023	2022-2023	

Rs Rs Rs

A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,000</u>
A012	TOTAL ALLOWANCES	<u>2,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>
A01274	Medical Charges	<u>1,000</u>
001	Medical Charges	1,000
A01278	Leave Salary	<u>1,000</u>
001	Leave Salary	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp	200,000

Industrial Development Officer Charsadda	202,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
CL4293	Consumer Protection Court Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,505,000</u>	<u>12,995,000</u>	<u>4,139,000</u>
A011	TOTAL PAY		19	19	<u>4,066,000</u>	<u>6,232,000</u>	<u>1,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,724,000</u>	<u>3,809,000</u>	<u>1,200,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,699,000</u>	<u>3,638,000</u>	<u>1,192,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,475,000		651,000
R022	Registrar	(BPS-17)	1	1	290,000		128,000
A057	Assistant	(BPS-16)	2	2	441,000		195,000
C082	Computer Operator	(BPS-16)	1	1	233,000		103,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	260,000		115,000
A01102	Personal pay				25,000	171,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,342,000</u>	<u>2,423,000</u>	<u>625,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,342,000</u>	<u>2,423,000</u>	<u>625,000</u>
R010	Reader	(BPS-14)	1	1	227,000		106,000
S035	Senior Clerk	(BPS-14)	2	2	279,000		130,000
D112	Driver	(BPS-06)	1	1	74,000		35,000
B057	Bailiff	(BPS-04)	2	2	177,000		82,000
C057	Chowkidar	(BPS-03)	2	2	142,000		66,000
N005	Naib Qasid	(BPS-03)	3	3	267,000		124,000
P081	Process Server	(BPS-03)	2	2	176,000		82,000
A012	TOTAL ALLOWANCES				<u>6,439,000</u>	<u>6,763,000</u>	<u>2,314,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,303,000</u>	<u>6,656,000</u>	<u>2,268,000</u>
A01201	Senior Post Allowance				17,000	17,000	6,000
A01202	House Rent Allowance				644,000	620,000	215,000
A01203	Conveyance Allowance				360,000	370,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL4293	Consumer Protection Court Chitral					
A01207	Washing Allowance			130,000	120,000	43,000
A01208	Dress Allowance			130,000	120,000	43,000
A0120D	Integrated Allowance			77,000	72,000	26,000
A0120K	Special Judicial Allowance			978,000	2,700,000	900,000
A01217	Medical Allowance			260,000	300,000	87,000
A0121T	Adhoc Relief Allowance 2013			59,000	54,000	20,000
A01224	Entertainment Allowance			6,000	9,000	2,000
A01226	Computer Allowance				18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			41,000	38,000	14,000
A0122M	Adhoc Releif Allowance 2016			263,000		
A0122Y	Ad-hoc Relief Allowance 2017			386,000		
A01233	Unattractive Area Allowance			<u>338,000</u>	<u>360,000</u>	<u>113,000</u>
001	Unattractive Area Allowance			338,000	360,000	113,000
A01236	Deputation Allowance			525,000	144,000	175,000
A0123G	Ad-hoc Relief Allowance-2018			386,000		
A0123P	Ad-hoc Relief Allowance 2019			228,000		
A01241	Utility allowance for electricity			189,000	360,000	63,000
A01248	Judicial Allowance			89,000	168,000	56,000
A0124F	Adhoc Relief Allowance-2021			478,000		
A0124H	Special Allowance-2021			63,000	126,000	21,000
A0124L	Weather Allowance			50,000	120,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			606,000	340,000	141,000
A0124R	Adhoc Relief Allowance 2022				600,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>107,000</u>	<u>46,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			132,000	105,000	44,000
A03	TOTAL OPERATING EXPENSES			<u>1,606,000</u>	<u>3,523,000</u>	<u>846,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>80,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			7,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL4293	Consumer Protection Court Chitral					
A03202	Telephone and Trunk Call			29,000	70,000	23,000
A033	TOTAL UTILITIES			<u>111,000</u>	<u>310,000</u>	<u>103,000</u>
A03302	Water			10,000	10,000	3,000
A03303	Electricity			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity			100,000	300,000	100,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>840,000</u>	<u>924,000</u>	<u>308,000</u>
A03402	Rent for Office Building			840,000	924,000	308,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			1,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>457,000</u>	<u>1,956,000</u>	<u>337,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>800,000</u>	<u>133,000</u>
001	Travelling Allowance			200,000	800,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>600,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	600,000	200,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	6,000	3,000
A03821	Training - domestic			1,000	550,000	1,000
A039	TOTAL GENERAL			<u>161,000</u>	<u>251,000</u>	<u>71,000</u>
A03901	Stationery			<u>39,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			39,000	50,000	17,000
A03902	Printing and Publication			<u>17,000</u>	<u>25,000</u>	<u>8,000</u>
001	Printing and publication			17,000	25,000	8,000
A03905	Newspapers Periodicals and Books			10,000	20,000	7,000
A03906	Uniforms and Protective Clothing			20,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL4293	Consumer Protection Court Chitral					
A03907	Advertising & Publicity			<u>30,000</u>	<u>60,000</u>	<u>10,000</u>
001	Advertising and Publicity			30,000	60,000	10,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>36,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			20,000	36,000	12,000
A03970	Others			<u>25,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others			25,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	800,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>2,400,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>2,400,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>2,400,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	2,400,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>231,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>80,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL4293	Consumer Protection Court Chitral					
A09701	Furniture and fixtures				<u>80,000</u>	<u>1,000</u>
001	Furniture & Fixture				80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>110,000</u>	<u>19,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>60,000</u>	<u>13,000</u>
A13001	Transport			<u>44,000</u>	<u>60,000</u>	<u>13,000</u>
001	Transport			44,000	60,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>25,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	25,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	25,000	3,000
Consumer Protection Court Chitral				14,297,000	20,059,000	5,674,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	AUTHORIZED
	POSTS		ESTIMATES	ESTIMATES	EXPENDITURE
	2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023

Rs

CL7034 Industrial Development Officer Chitral

A012	TOTAL ALLOWANCES	<u>2,000</u>
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A01274	Medical Charges	<u>1,000</u>
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001	Medical Charges	1,000
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A01278	Leave Salary	<u>1,000</u>
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001	Leave Salary	1,000
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A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>200,000</u>
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A052	TOTAL GRANTS-DOMESTIC	<u>200,000</u>
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A05216	Fin. Assis. to the families of	<u>200,000</u>
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G. Serv. who expire	
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001	Fin. Assis. to the families of G.Serv. who exp	200,000
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Industrial Development Officer Chitral	202,000
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**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,382,000</u>	<u>2,387,000</u>	<u>851,000</u>
A011	TOTAL PAY		5	5	<u>1,225,000</u>	<u>1,400,000</u>	<u>551,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>813,000</u>	<u>800,000</u>	<u>359,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>813,000</u>	<u>800,000</u>	<u>359,000</u>
A079	Assistant Director	(BPS-17)	1	1	527,000		233,000
A057	Assistant	(BPS-16)	1	1	286,000		126,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>412,000</u>	<u>600,000</u>	<u>192,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>412,000</u>	<u>600,000</u>	<u>192,000</u>
I012	Inspector	(BPS-10)	1	1	202,000		94,000
C057	Chowkidar	(BPS-03)	1	1	105,000		49,000
N005	Naib Qasid	(BPS-03)	1	1	105,000		49,000
A012	TOTAL ALLOWANCES				<u>1,157,000</u>	<u>987,000</u>	<u>300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,130,000</u>	<u>985,000</u>	<u>290,000</u>
A01202	House Rent Allowance				136,000	161,000	45,000
A01203	Conveyance Allowance				134,000	102,000	45,000
A01207	Washing Allowance				26,000	24,000	9,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				15,000	15,000	5,000
A01217	Medical Allowance				76,000	83,000	25,000
A0121T	Adhoc Relief Allowance 2013				7,000	10,000	2,000
A0122C	Adhoc Relief Allowance - 2015				5,000	10,000	2,000
A0122M	Adhoc Releif Allowance 2016				54,000		
A0122Y	Ad-hoc Relief Allowance 2017				78,000		
A01233	Unattractive Area Allowance				<u>58,000</u>	<u>62,000</u>	<u>19,000</u>
001	Unattractive Area Allowance				58,000	62,000	19,000
A0123G	Ad-hoc Relief Allowance-2018				78,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower					
A0123P	Ad-hoc Relief Allowance 2019			77,000		
A0124F	Adhoc Relief Allowance-2021			76,000		
A0124H	Special Allowance-2021			49,000	109,000	16,000
A0124L	Weather Allowance			50,000	50,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			184,000	155,000	43,000
A0124R	Adhoc Relief Allowance 2022				155,000	52,000
A01270	Other			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001	Others			1,000	25,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>2,000</u>	<u>10,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			23,000		8,000
A03	TOTAL OPERATING EXPENSES			<u>576,000</u>	<u>1,118,000</u>	<u>341,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>28,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			5,000	8,000	3,000
A03202	Telephone and Trunk Call			11,000	20,000	7,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>30,000</u>	<u>10,000</u>
A03301	Gas				10,000	3,000
A03303	Electricity			<u>40,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity			40,000	20,000	7,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>560,000</u>	<u>187,000</u>
A03402	Rent for Office Building			350,000	560,000	187,000

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INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
001	Others			1,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>98,000</u>	<u>247,000</u>	<u>81,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>27,000</u>
001	Travelling Allowance			77,000	77,000	27,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>150,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			14,000	150,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>249,000</u>	<u>52,000</u>
A03901	Stationery			<u>11,000</u>	<u>35,000</u>	<u>17,000</u>
001	Stationery			11,000	35,000	17,000
A03902	Printing and Publication			<u>11,000</u>	<u>40,000</u>	<u>10,000</u>
001	Printing and publication			11,000	40,000	10,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>130,000</u>	<u>10,000</u>
001	Advertising and Publicity			11,000	130,000	10,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>24,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			20,000	24,000	8,000
A03970	Others			<u>17,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			17,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>210,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware			1,000	50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	80,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>250,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>200,000</u>	<u>13,000</u>
A13001	Transport			<u>1,000</u>	<u>200,000</u>	<u>13,000</u>
001	Transport			1,000	200,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DA7200	Assistant Director Industries & Consumer Protection Officer Dir Lower					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>15,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>15,000</u>	<u>3,000</u>
001	Machinery and Equipment			8,000	15,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			8,000	20,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>15,000</u>	<u>3,000</u>
A13701	Hardware			8,000	15,000	3,000
Assistant Director Industries & Consumer Protection Officer Dir Lower				4,986,000	3,967,000	1,684,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
DI4389	Consumer Protection Court D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,217,000</u>	<u>13,439,000</u>	<u>3,874,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>4,357,000</u>	<u>7,490,000</u>	<u>1,952,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,274,000</u>	<u>5,540,000</u>	<u>1,446,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>3,272,000</u>	<u>5,310,000</u>	<u>1,445,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,388,000		613,000
R022	Registrar	(BPS-17)	1	1	346,000		153,000
A057	Assistant	(BPS-16)	3	3	800,000		353,000
C082	Computer Operator	(BPS-16)	1	1	315,000		139,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	423,000		187,000
A01102	Personal pay				2,000	230,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>1,083,000</u>	<u>1,950,000</u>	<u>506,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,082,000</u>	<u>1,950,000</u>	<u>505,000</u>
R010	Reader	(BPS-14)	1	1	146,000		68,000
S035	Senior Clerk	(BPS-14)	2	2	246,000		115,000
D112	Driver	(BPS-06)	1	1	69,000		32,000
B057	Bailiff	(BPS-04)	2	2	154,000		72,000
C057	Chowkidar	(BPS-03)	2	2	121,000		57,000
N005	Naib Qasid	(BPS-03)	3	3	208,000		97,000
P081	Process Server	(BPS-03)	2	2	138,000		64,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>7,860,000</u>	<u>5,949,000</u>	<u>1,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,123,000</u>	<u>5,947,000</u>	<u>1,920,000</u>
A01201	Senior Post Allowance				18,000	17,000	6,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI4389	Consumer Protection Court D.I.Khan					
A01202	House Rent Allowance			738,000	741,000	246,000
A01203	Conveyance Allowance			423,000	514,000	141,000
A01207	Washing Allowance			119,000	99,000	40,000
A01208	Dress Allowance			119,000	99,000	40,000
A0120D	Integrated Allowance			64,000	60,000	21,000
A0120K	Special Judicial Allowance			1,909,000	1,900,000	633,000
A01217	Medical Allowance			278,000	331,000	93,000
A0121T	Adhoc Relief Allowance 2013			70,000	67,000	23,000
A01224	Entertainment Allowance			10,000	9,000	3,000
A0122C	Adhoc Relief Allowance - 2015			50,000	48,000	17,000
A0122M	Adhoc Relief Allowance 2016			312,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			434,000		
A01239	Special allowance			<u>3,000</u>		<u>1,000</u>
001	Special Allowance			3,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			434,000		
A0123P	Ad-hoc Relief Allowance 2019			246,000		
A01241	Utility allowance for electricity			378,000	363,000	126,000
A01248	Judicial Allowance			177,000	173,000	58,000
A0124F	Adhoc Relief Allowance-2021			470,000		
A0124H	Special Allowance-2021			130,000	287,000	43,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			653,000	460,000	152,000
A0124R	Adhoc Relief Allowance 2022				742,000	247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>737,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>735,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			735,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,463,000</u>	<u>3,766,000</u>	<u>1,052,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>27,000</u>

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INDUSTRIES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI4389	Consumer Protection Court D.I.Khan					
A03201	Postage and Telegraph			7,000	7,000	5,000
A03202	Telephone and Trunk Call			66,000	66,000	22,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>301,000</u>	<u>101,000</u>
A03301	Gas				1,000	1,000
A03303	Electricity			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity			100,000	300,000	100,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A03402	Rent for Office Building			1,500,000	1,500,000	500,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
001	Others			1,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>608,000</u>	<u>1,511,000</u>	<u>337,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>133,000</u>
001	Travelling Allowance			300,000	800,000	133,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>700,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	700,000	200,000
A03808	Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			7,000	10,000	3,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>377,000</u>	<u>86,000</u>
A03901	Stationery			<u>40,000</u>	<u>100,000</u>	<u>27,000</u>
001	Stationery			40,000	100,000	27,000
A03902	Printing and Publication			<u>33,000</u>	<u>70,000</u>	<u>10,000</u>
001	Printing and publication			33,000	70,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI4389	Consumer Protection Court D.I.Khan					
A03905	Newspapers Periodicals and Books			15,000	15,000	5,000
A03906	Uniforms and Protective Clothing			15,000	20,000	5,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>50,000</u>	<u>10,000</u>
001	Advertising and Publicity			25,000	50,000	10,000
A03919	Payments to Other for Service Rendered			<u>22,000</u>	<u>72,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			22,000	72,000	12,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others			30,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>440,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	<u>2,000</u>
A09201	Hardware				<u>120,000</u>	<u>2,000</u>
001	Hardware				120,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI4389	Consumer Protection Court D.I.Khan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>150,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>13,000</u>
A13001	Transport			<u>30,000</u>	<u>50,000</u>	<u>13,000</u>
001	Transport			30,000	50,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	30,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	40,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
A13701	Hardware			10,000	30,000	3,000
Consumer Protection Court D.I.Khan				16,743,000	17,797,000	5,420,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	AUTHORIZED
	POSTS		ESTIMATES	ESTIMATES	EXPENDITURE
	2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023

Rs

DI7033 Industrial Development Officer D.I.K

A012	TOTAL ALLOWANCES	<u>2,000</u>
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001	Leave Salary	1,000
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A052	TOTAL GRANTS-DOMESTIC	<u>200,000</u>
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001	Fin. Assis. to the families of G.Serv. who exp	200,000
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Industrial Development Officer D.I.K	202,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,403,000</u>	<u>1,322,000</u>	<u>451,000</u>
A011	TOTAL PAY		4	4	<u>585,000</u>	<u>827,000</u>	<u>268,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>181,000</u>	<u>610,000</u>	<u>80,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>181,000</u>	<u>610,000</u>	<u>80,000</u>
A079	Assistant Director (BPS-17)		1	1	114,000		50,000
A057	Assistant (BPS-16)		1	1	67,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>404,000</u>	<u>217,000</u>	<u>188,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>404,000</u>	<u>217,000</u>	<u>188,000</u>
C057	Chowkidar (BPS-03)		1	1	202,000		94,000
N005	Naib Qasid (BPS-03)		1	1	202,000		94,000
A012	TOTAL ALLOWANCES				<u>818,000</u>	<u>495,000</u>	<u>183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>814,000</u>	<u>493,000</u>	<u>181,000</u>
A01202	House Rent Allowance				90,000	92,000	30,000
A01203	Conveyance Allowance				123,000	102,000	41,000
A01207	Washing Allowance				12,000	12,000	4,000
A01208	Dress Allowance				12,000	12,000	4,000
A0120D	Integrated Allowance				10,000	8,000	3,000
A01217	Medical Allowance				50,000	45,000	17,000
A0121T	Adhoc Relief Allowance 2013				15,000		5,000
A0122C	Adhoc Relief Allowance - 2015				11,000		4,000
A0122M	Adhoc Relief Allowance 2016				52,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				78,000	4,000	
A01239	Special allowance					<u>6,000</u>	<u>2,000</u>
001	Special Allowance					6,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				78,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				63,000	4,000	
A0124F	Adhoc Relief Allowance-2021				52,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu					
A0124H	Special Allowance-2021			30,000	51,000	10,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			88,000	75,000	21,000
A0124R	Adhoc Relief Allowance 2022				70,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>524,000</u>	<u>692,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>27,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A03202	Telephone and Trunk Call			17,000	22,000	7,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>80,000</u>	<u>27,000</u>
A03303	Electricity			<u>1,000</u>	<u>80,000</u>	<u>27,000</u>
001	Electricity			1,000	80,000	27,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>360,000</u>	<u>120,000</u>
A03402	Rent for Office Building			350,000	360,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>190,000</u>	<u>63,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance			60,000	60,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>130,000</u>	<u>43,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu					
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	130,000	43,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>35,000</u>	<u>20,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Advertising and Publicity			10,000	15,000	5,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Others			10,000	10,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HG7076	Assistant Director Industries & Consumer Protection Officer Hangu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>100,000</u>	<u>16,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>40,000</u>	<u>7,000</u>
A13001	Transport			<u>17,000</u>	<u>40,000</u>	<u>7,000</u>
001	Transport			17,000	40,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
001	Machinery and Equipment			8,000	20,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			8,000	20,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
A13701	Hardware			8,000	20,000	3,000
Assistant Director Industries & Consumer Protection Officer Hangu				3,971,000	2,119,000	1,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
HR4341	Consumer Protection Court Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,277,000</u>	<u>11,602,000</u>	<u>3,937,000</u>
A011	TOTAL PAY		19	19	<u>4,167,000</u>	<u>5,620,000</u>	<u>1,885,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,413,000</u>	<u>4,320,000</u>	<u>1,066,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,402,000</u>	<u>4,200,000</u>	<u>1,062,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,106,000		489,000
R022	Registrar	(BPS-17)	1	1	291,000		129,000
A057	Assistant	(BPS-16)	2	2	467,000		206,000
C082	Computer Operator	(BPS-16)	1	1	251,000		111,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	287,000		127,000
A01102	Personal pay				11,000	120,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,754,000</u>	<u>1,300,000</u>	<u>819,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,754,000</u>	<u>1,300,000</u>	<u>819,000</u>
R010	Reader	(BPS-14)	1	1	221,000		103,000
S035	Senior Clerk	(BPS-14)	2	2	381,000		178,000
D112	Driver	(BPS-06)	1	1	141,000		66,000
B057	Bailiff	(BPS-04)	2	2	235,000		110,000
C057	Chowkidar	(BPS-03)	2	2	241,000		112,000
N005	Naib Qasid	(BPS-03)	3	3	326,000		152,000
P081	Process Server	(BPS-03)	2	2	209,000		98,000
A012	TOTAL ALLOWANCES				<u>6,110,000</u>	<u>5,982,000</u>	<u>2,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,108,000</u>	<u>5,861,000</u>	<u>2,050,000</u>
A01201	Senior Post Allowance				14,000	17,000	5,000
A01202	House Rent Allowance				625,000	350,000	208,000
A01203	Conveyance Allowance				445,000	350,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR4341	Consumer Protection Court Haripur					
A01207	Washing Allowance			104,000	120,000	35,000
A01208	Dress Allowance			104,000	120,000	35,000
A0120D	Integrated Allowance			62,000	72,000	21,000
A0120K	Special Judicial Allowance			1,405,000	2,800,000	933,000
A01217	Medical Allowance			283,000	250,000	94,000
A0121T	Adhoc Relief Allowance 2013			50,000	100,000	17,000
A01224	Entertainment Allowance			8,000	9,000	3,000
A01226	Computer Allowance			19,000	1,000	6,000
A0122C	Adhoc Relief Allowance - 2015			34,000	40,000	11,000
A0122M	Adhoc Releif Allowance 2016			277,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			361,000	3,000	
A01236	Deputation Allowance			38,000	100,000	13,000
A0123G	Ad-hoc Relief Allowance-2018			361,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			244,000	3,000	
A01241	Utility allowance for electricity			284,000	360,000	95,000
A01248	Judicial Allowance			133,000	168,000	56,000
A0124F	Adhoc Relief Allowance-2021			409,000	3,000	
A0124H	Special Allowance-2021			106,000	150,000	35,000
A0124L	Weather Allowance			50,000	10,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			623,000	350,000	145,000
A0124R	Adhoc Relief Allowance 2022				450,000	150,000
A01270	Other			<u>69,000</u>	<u>30,000</u>	<u>23,000</u>
001	Others			69,000	30,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>121,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Leave Salary			1,000	120,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,966,000</u>	<u>3,689,000</u>	<u>610,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>165,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			7,000	15,000	3,000
A03202	Telephone and Trunk Call			110,000	150,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR4341	Consumer Protection Court Haripur					
A033	TOTAL UTILITIES			<u>371,000</u>	<u>402,000</u>	<u>134,000</u>
A03301	Gas			150,000	150,000	50,000
A03302	Water			40,000	1,000	1,000
A03303	Electricity			<u>180,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity			180,000	250,000	83,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			500,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Others			1,000	9,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>759,000</u>	<u>2,681,000</u>	<u>340,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>1,000,000</u>	<u>133,000</u>
001	Travelling Allowance			350,000	1,000,000	133,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>1,100,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	1,100,000	200,000
A03808	Conveyance Charges			<u>7,000</u>	<u>30,000</u>	<u>5,000</u>
001	Conveyance Charges			7,000	30,000	5,000
A03821	Training - domestic			1,000	550,000	1,000
A039	TOTAL GENERAL			<u>218,000</u>	<u>431,000</u>	<u>81,000</u>
A03901	Stationery			<u>40,000</u>	<u>120,000</u>	<u>27,000</u>
001	Stationery			40,000	120,000	27,000
A03902	Printing and Publication			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			20,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR4341	Consumer Protection Court Haripur					
A03905	Newspapers Periodicals and Books			10,000	20,000	7,000
A03906	Uniforms and Protective Clothing			20,000	20,000	7,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>70,000</u>	<u>10,000</u>
001	Advertising and Publicity			28,000	70,000	10,000
A03919	Payments to Other for Service Rendered			<u>50,000</u>	<u>100,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			50,000	100,000	12,000
A03970	Others			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Others			50,000	100,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>1,050,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>10,000</u>	<u>1,050,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			10,000	1,050,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			10,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>430,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			1,000	120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>	<u>2,000</u>
A09601	Plant and Machinery				<u>10,000</u>	<u>2,000</u>
001	Plant and Machinery				10,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR4341	Consumer Protection Court Haripur					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,231,000</u>	<u>3,330,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>150,000</u>	<u>17,000</u>
A13001	Transport			<u>110,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			110,000	150,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>30,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>30,000</u>	<u>3,000</u>
001	Machinery and Equipment			11,000	30,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	30,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,090,000</u>	<u>3,090,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>3,090,000</u>	<u>3,090,000</u>	<u>1,000</u>
001	Office Buildings			3,090,000	3,090,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
A13701	Hardware			10,000	30,000	3,000
Consumer Protection Court Haripur				15,496,000	20,102,000	4,978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR7029	Industrial Development Officer Haripur					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					200,000
Industrial Development Officer Haripur						200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KK4257	Consumer Protection Court Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,811,000</u>	<u>16,684,000</u>	<u>4,527,000</u>
A011	TOTAL PAY		19	19	<u>3,678,000</u>	<u>7,390,000</u>	<u>1,636,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,598,000</u>	<u>5,314,000</u>	<u>1,133,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,472,000</u>	<u>4,800,000</u>	<u>1,091,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,232,000		544,000
R022	Registrar	(BPS-17)	1	1	324,000		143,000
A057	Assistant	(BPS-16)	2	2	453,000		200,000
C082	Computer Operator	(BPS-16)	1	1	204,000		90,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	259,000		114,000
A01102	Personal pay				126,000	514,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,080,000</u>	<u>2,076,000</u>	<u>503,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,080,000</u>	<u>2,076,000</u>	<u>503,000</u>
R010	Reader	(BPS-14)	1	1	157,000		73,000
S035	Senior Clerk	(BPS-14)	2	2	227,000		106,000
D112	Driver	(BPS-06)	1	1	75,000		35,000
B057	Bailiff	(BPS-04)	2	2	164,000		76,000
C057	Chowkidar	(BPS-03)	2	2	133,000		62,000
N005	Naib Qasid	(BPS-03)	3	3	177,000		82,000
P081	Process Server	(BPS-03)	2	2	147,000		69,000
A012	TOTAL ALLOWANCES				<u>8,133,000</u>	<u>9,294,000</u>	<u>2,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,131,000</u>	<u>9,292,000</u>	<u>2,889,000</u>
A01201	Senior Post Allowance				18,000	17,000	6,000
A01202	House Rent Allowance				714,000	685,000	238,000
A01203	Conveyance Allowance				327,000	445,000	109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK4257	Consumer Protection Court Karak					
A01207	Washing Allowance			131,000	120,000	44,000
A01208	Dress Allowance			130,000	120,000	43,000
A0120D	Integrated Allowance			78,000	72,000	26,000
A0120K	Special Judicial Allowance			1,955,000	2,900,000	967,000
A01216	Qualification Allowance			1,000		1,000
A01217	Medical Allowance			244,000	322,000	81,000
A0121T	Adhoc Relief Allowance 2013			80,000	80,000	27,000
A01224	Entertainment Allowance			10,000	9,000	3,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			56,000	50,000	19,000
A0122M	Adhoc Releif Allowance 2016			287,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017			410,000		
A0123G	Ad-hoc Relief Allowance-2018			408,000		
A0123P	Ad-hoc Relief Allowance 2019			195,000		
A01241	Utility allowance for electricity			1,374,000	1,730,000	458,000
A01248	Judicial Allowance			570,000	1,360,000	453,000
A0124F	Adhoc Relief Allowance-2021			488,000		
A0124H	Special Allowance-2021			17,000	190,000	6,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			533,000	428,000	124,000
A0124R	Adhoc Relief Allowance 2022				746,000	249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,924,000</u>	<u>4,735,000</u>	<u>1,143,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>85,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			7,000	25,000	3,000
A03202	Telephone and Trunk Call			44,000	60,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK4257	Consumer Protection Court Karak					
A033	TOTAL UTILITIES			<u>25,000</u>	<u>240,000</u>	<u>80,000</u>
A03301	Gas			24,000	10,000	3,000
A03302	Water				30,000	10,000
A03303	Electricity				<u>200,000</u>	<u>67,000</u>
001	Electricity				200,000	67,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>615,000</u>	<u>1,845,000</u>	<u>615,000</u>
A03402	Rent for Office Building			615,000	1,845,000	615,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
001	Others			1,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,067,000</u>	<u>1,990,000</u>	<u>338,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>1,200,000</u>	<u>133,000</u>
001	Travelling Allowance			700,000	1,200,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>750,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			360,000	750,000	200,000
A03808	Conveyance Charges			<u>7,000</u>	<u>40,000</u>	<u>5,000</u>
001	Conveyance Charges			7,000	40,000	5,000
A039	TOTAL GENERAL			<u>165,000</u>	<u>571,000</u>	<u>86,000</u>
A03901	Stationery			<u>30,000</u>	<u>100,000</u>	<u>27,000</u>
001	Stationery			30,000	100,000	27,000
A03902	Printing and Publication			<u>28,000</u>	<u>100,000</u>	<u>10,000</u>
001	Printing and publication			28,000	100,000	10,000
A03905	Newspapers Periodicals and Books			10,000	15,000	5,000
A03906	Uniforms and Protective Clothing			30,000	20,000	5,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>200,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK4257	Consumer Protection Court Karak					
001	Advertising and Publicity			30,000	200,000	10,000
A03919	Payments to Other for Service Rendered			<u>17,000</u>	<u>36,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			17,000	36,000	12,000
A03970	Others			<u>20,000</u>	<u>100,000</u>	<u>17,000</u>
001	Others			20,000	100,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>150,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>150,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	150,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>850,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware			1,000	150,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	400,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK4257	Consumer Protection Court Karak					
001	Furniture & Fixture			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>240,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>13,000</u>
A13001	Transport			<u>50,000</u>	<u>150,000</u>	<u>13,000</u>
001	Transport			50,000	150,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	30,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	30,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
A13701	Hardware			10,000	30,000	3,000
Consumer Protection Court Karak				15,938,000	22,660,000	6,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KK7145	Assistant Director Industries & Consumer Protection Officer Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,040,000</u>	<u>2,743,000</u>	<u>687,000</u>
A011	TOTAL PAY		4	4	<u>857,000</u>	<u>1,711,000</u>	<u>384,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>600,000</u>	<u>1,253,000</u>	<u>265,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>600,000</u>	<u>1,253,000</u>	<u>265,000</u>
A079	Assistant Director (BPS-17)		1	1	320,000		141,000
A057	Assistant (BPS-16)		1	1	280,000		124,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>257,000</u>	<u>458,000</u>	<u>119,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>257,000</u>	<u>458,000</u>	<u>119,000</u>
I012	Inspector (BPS-10)		1	1	168,000		78,000
C057	Chowkidar (BPS-03)		1	1	89,000		41,000
A012	TOTAL ALLOWANCES				<u>1,183,000</u>	<u>1,032,000</u>	<u>303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,179,000</u>	<u>1,030,000</u>	<u>301,000</u>
A01202	House Rent Allowance				141,000	177,000	47,000
A01203	Conveyance Allowance				173,000	170,000	58,000
A01207	Washing Allowance				13,000	12,000	4,000
A01208	Dress Allowance				13,000	12,000	4,000
A0120D	Integrated Allowance				8,000	7,000	3,000
A01217	Medical Allowance				83,000	80,000	28,000
A0121T	Adhoc Relief Allowance 2013				13,000	76,000	4,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000	3,000
A0122M	Adhoc Relief Allowance 2016				80,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				108,000	3,000	
A01236	Deputation Allowance					38,000	13,000
A0123G	Ad-hoc Relief Allowance-2018				108,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				79,000	3,000	
A0124C	Disparity Reduction Allowance					3,000	1,000
A0124F	Adhoc Relief Allowance-2021				70,000	3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK7145	Assistant Director Industries & Consumer Protection Officer Karak					
A0124H	Special Allowance-2021			70,000	147,000	23,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			129,000	100,000	30,000
A0124R	Adhoc Relief Allowance 2022				166,000	55,000
A01270	Other			<u>32,000</u>	<u>18,000</u>	<u>11,000</u>
001	Others			32,000	18,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>539,000</u>	<u>1,114,000</u>	<u>286,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>50,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			5,000	15,000	3,000
A03202	Telephone and Trunk Call			18,000	35,000	12,000
A033	TOTAL UTILITIES			<u>34,000</u>	<u>41,000</u>	<u>15,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			12,000	20,000	7,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity			20,000	20,000	7,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>345,000</u>	<u>115,000</u>
A03402	Rent for Office Building			240,000	345,000	115,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>133,000</u>	<u>420,000</u>	<u>88,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK7145	Assistant Director Industries & Consumer Protection Officer Karak					
A03805	Travelling Allowance			<u>77,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			77,000	200,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	200,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	20,000	5,000
A039	TOTAL GENERAL			<u>109,000</u>	<u>258,000</u>	<u>53,000</u>
A03901	Stationery			<u>22,000</u>	<u>20,000</u>	<u>13,000</u>
001	Stationery			22,000	20,000	13,000
A03902	Printing and Publication			<u>28,000</u>	<u>50,000</u>	<u>10,000</u>
001	Printing and publication			28,000	50,000	10,000
A03905	Newspapers Periodicals and Books				50,000	1,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity			25,000	10,000	10,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>80,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			20,000	80,000	12,000
A03970	Others			<u>14,000</u>	<u>48,000</u>	<u>7,000</u>
001	Others			14,000		
002	Other Contingencies				48,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>50,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>50,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	50,000	267,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>271,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK7145	Assistant Director Industries & Consumer Protection Officer Karak					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	120,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>241,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>1,000</u>	<u>13,000</u>
A13001	Transport			<u>17,000</u>	<u>1,000</u>	<u>13,000</u>
001	Transport			17,000	1,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>150,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>150,000</u>	<u>3,000</u>
001	Machinery and Equipment			8,000	150,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>30,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			8,000	30,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>60,000</u>	<u>3,000</u>
A13701	Hardware			8,000	30,000	3,000
A13702	Software			8,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK7145	Assistant Director Industries & Consumer Protection Officer Karak					
Assistant Director Industries & Consumer Protection Officer Karak				3,431,000	4,419,000	1,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KT4422	Consumer Protection Court Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,304,000</u>	<u>11,347,000</u>	<u>3,883,000</u>
A011	TOTAL PAY		20	20	<u>3,985,000</u>	<u>4,678,000</u>	<u>1,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,910,000</u>	<u>2,078,000</u>	<u>1,265,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,721,000</u>	<u>2,070,000</u>	<u>1,202,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,195,000		528,000
R022	Registrar	(BPS-17)	1	1	319,000		141,000
A057	Assistant	(BPS-16)	3	3	754,000		333,000
C082	Computer Operator	(BPS-16)	1	1	215,000		95,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	238,000		105,000
A01102	Personal pay				189,000	8,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,075,000</u>	<u>2,600,000</u>	<u>501,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,075,000</u>	<u>2,600,000</u>	<u>501,000</u>
R010	Reader	(BPS-14)	1	1	155,000		72,000
S035	Senior Clerk	(BPS-14)	2	2	216,000		101,000
D112	Driver	(BPS-06)	1	1	71,000		33,000
B057	Bailiff	(BPS-04)	2	2	153,000		71,000
C057	Chowkidar	(BPS-03)	2	2	139,000		65,000
N005	Naib Qasid	(BPS-03)	3	3	204,000		95,000
P081	Process Server	(BPS-03)	2	2	137,000		64,000
A012	TOTAL ALLOWANCES				<u>8,319,000</u>	<u>6,669,000</u>	<u>2,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,285,000</u>	<u>6,669,000</u>	<u>2,115,000</u>
A01201	Senior Post Allowance				18,000	5,000	6,000
A01202	House Rent Allowance				632,000	542,000	211,000
A01203	Conveyance Allowance				360,000	500,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4422	Consumer Protection Court Kohat					
A01205	Dearness Allowance			50,000		17,000
A01207	Washing Allowance			125,000	126,000	42,000
A01208	Dress Allowance			150,000	126,000	50,000
A0120D	Integrated Allowance			75,000	72,000	25,000
A0120K	Special Judicial Allowance			1,999,000	600,000	200,000
A01217	Medical Allowance			248,000	305,000	83,000
A0121T	Adhoc Relief Allowance 2013			97,000	36,000	32,000
A01224	Entertainment Allowance			10,000	6,000	3,000
A01226	Computer Allowance			19,000	36,000	6,000
A0122C	Adhoc Relief Allowance - 2015			52,000	24,000	17,000
A0122M	Adhoc Relief Allowance 2016			289,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017			429,000	17,000	
A01233	Unattractive Area Allowance				<u>83,000</u>	<u>28,000</u>
001	Unattractive Area Allowance				83,000	28,000
A0123G	Ad-hoc Relief Allowance-2018			429,000	14,000	
A0123P	Ad-hoc Relief Allowance 2019			219,000	11,000	
A01241	Utility allowance for electricity			1,298,000	1,500,000	433,000
A01244	Adhoc relief			<u>8,000</u>	<u>4,000</u>	
001	Adhoc Relief			8,000	4,000	
A01248	Judicial Allowance			542,000	1,500,000	500,000
A0124F	Adhoc Relief Allowance-2021			517,000		
A0124H	Special Allowance-2021			100,000	220,000	33,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			569,000	455,000	133,000
A0124R	Adhoc Relief Allowance 2022				477,000	159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>32,000</u>		<u>1,000</u>
001	Medical Charges			32,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,388,000</u>	<u>3,033,000</u>	<u>937,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>77,000</u>	<u>26,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4422	Consumer Protection Court Kohat					
A03201	Postage and Telegraph			7,000	7,000	3,000
A03202	Telephone and Trunk Call			44,000	70,000	23,000
A033	TOTAL UTILITIES			<u>289,000</u>	<u>331,000</u>	<u>111,000</u>
A03301	Gas			18,000	30,000	10,000
A03302	Water			20,000	1,000	1,000
A03303	Electricity			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity			250,000	300,000	100,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,250,000</u>	<u>1,140,000</u>	<u>380,000</u>
A03402	Rent for Office Building			1,250,000	1,140,000	380,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03603	Registration			1,000	1,000	1,000
A03670	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>609,000</u>	<u>1,256,000</u>	<u>340,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>133,000</u>
001	Travelling Allowance			300,000	600,000	133,000
A03806	Transportation of Goods			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	40,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	200,000
A03808	Conveyance Charges			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			7,000	15,000	5,000
A03821	Training - domestic			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>187,000</u>	<u>228,000</u>	<u>78,000</u>
A03901	Stationery			<u>40,000</u>	<u>60,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4422	Consumer Protection Court Kohat					
001	Stationery			40,000	60,000	17,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Printing and publication			40,000	40,000	10,000
A03905	Newspapers Periodicals and Books			22,000	22,000	7,000
A03906	Uniforms and Protective Clothing			30,000	20,000	10,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>50,000</u>	<u>10,000</u>
001	Advertising and Publicity			28,000	50,000	10,000
A03919	Payments to Other for Service Rendered			<u>16,000</u>	<u>16,000</u>	<u>7,000</u>
001	Payments to Others for Service Rendered			16,000	16,000	7,000
A03970	Others			<u>11,000</u>	<u>20,000</u>	<u>17,000</u>
001	Others			11,000	20,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>2,702,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>2,702,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	2,702,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>2,000</u>
A09201	Hardware				<u>1,000</u>	<u>2,000</u>
001	Hardware				1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4422	Consumer Protection Court Kohat					
001	Plant and Machinery				1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture				1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>103,000</u>	<u>130,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>13,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>13,000</u>
001	Transport			70,000	70,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>20,000</u>	<u>3,000</u>
001	Machinery and Equipment			11,000	20,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			11,000	20,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>20,000</u>	<u>3,000</u>
A13701	Hardware			11,000	20,000	3,000
Consumer Protection Court Kohat				16,915,000	17,216,000	5,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KT4550	Deputy Director Industries Commerce and Trade Kohat Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,041,000</u>	<u>2,766,000</u>	<u>1,321,000</u>
A011	TOTAL PAY		2	2	<u>2,396,000</u>	<u>1,869,000</u>	<u>1,009,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,896,000</u>	<u>1,739,000</u>	<u>776,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,200,000</u>	<u>1,700,000</u>	<u>531,000</u>
D780	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	400,000		177,000
A872	Assistant Director Statistics	(BPS-17)	1	1	300,000		133,000
S166	Superintendent	(BPS-17)	1	1	300,000		133,000
A057	Assistant	(BPS-16)	1	1	200,000		88,000
A01102	Personal pay				281,000		94,000
A01103	Special Pay				415,000	1,000	138,000
A01105	Qualification Pay					38,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>500,000</u>	<u>130,000</u>	<u>233,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>500,000</u>	<u>130,000</u>	<u>233,000</u>
J013	Junior Clerk	(BPS-11)	1	1	200,000		93,000
D112	Driver	(BPS-06)	1	1	150,000		70,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		70,000
A012	TOTAL ALLOWANCES				<u>1,645,000</u>	<u>897,000</u>	<u>312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,645,000</u>	<u>895,000</u>	<u>310,000</u>
A01202	House Rent Allowance				250,000	131,000	83,000
A01203	Conveyance Allowance				30,000	95,000	10,000
A01207	Washing Allowance				6,000	1,000	2,000
A01208	Dress Allowance				6,000	1,000	2,000
A0120D	Integrated Allowance				4,000	1,000	1,000
A01217	Medical Allowance				129,000	51,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4550	Deputy Director Industries Commerce and Trade Kohat Region					
A0121T	Adhoc Relief Allowance 2013			30,000	20,000	10,000
A01229	Special compensatory allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			20,000	12,000	7,000
A0122M	Adhoc Releif Allowance 2016			191,000		
A0122Y	Ad-hoc Relief Allowance 2017			191,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			191,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			150,000	2,000	
A0124F	Adhoc Relief Allowance-2021			150,000	4,000	
A0124H	Special Allowance-2021			100,000	182,000	33,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			147,000	183,000	34,000
A0124R	Adhoc Relief Allowance 2022				197,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>2,209,000</u>	<u>674,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>45,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A03202	Telephone and Trunk Call			1,000	40,000	13,000
A033	TOTAL UTILITIES			<u>126,000</u>	<u>231,000</u>	<u>78,000</u>
A03301	Gas			25,000	50,000	17,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>100,000</u>	<u>180,000</u>	<u>60,000</u>
001	Electricity			100,000	180,000	60,000
A034	TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>1,360,000</u>	<u>453,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4550	Deputy Director Industries Commerce and Trade Kohat Region					
A03402	Rent for Office Building			72,000	1,360,000	453,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,000</u>	<u>341,000</u>	<u>74,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>150,000</u>	<u>27,000</u>
001	Travelling Allowance			20,000	150,000	27,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>180,000</u>	<u>43,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	180,000	43,000
A03808	Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			1,000	10,000	3,000
A039	TOTAL GENERAL			<u>85,000</u>	<u>232,000</u>	<u>53,000</u>
A03901	Stationery			<u>20,000</u>	<u>30,000</u>	<u>13,000</u>
001	Stationery			20,000	30,000	13,000
A03902	Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			20,000	30,000	10,000
A03905	Newspapers Periodicals and Books				10,000	3,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>60,000</u>	<u>10,000</u>
001	Advertising and Publicity			15,000	60,000	10,000
A03919	Payments to Other for Service Rendered			<u>15,000</u>	<u>72,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			15,000	72,000	12,000
A03970	Others			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001	Others			15,000	30,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4550	Deputy Director Industries Commerce and Trade Kohat Region					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>202,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Hardware			1,000	1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	200,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>10,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>5,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>5,000</u>	<u>6,000</u>
001	Machinery and Equipment			1,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4550	Deputy Director Industries Commerce and Trade Kohat Region					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			1,000	5,000	3,000
	Deputy Director Industries Commerce and Trade Kohat Region			4,360,000	5,189,000	2,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KT7034	Assistant Director Industries & Consumer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,778,000</u>	<u>4,486,000</u>	<u>1,527,000</u>
A011	TOTAL PAY		11	11	<u>1,862,000</u>	<u>2,905,000</u>	<u>844,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>886,000</u>	<u>1,200,000</u>	<u>387,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>846,000</u>	<u>1,200,000</u>	<u>374,000</u>
A079	Assistant Director (BPS-17)		1	1	323,000		143,000
A057	Assistant (BPS-16)		1	1	192,000		85,000
I005	Industrial Development Officer (BPS-16)		1	1	331,000		146,000
A01105	Qualification Pay				40,000		13,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>976,000</u>	<u>1,705,000</u>	<u>457,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>976,000</u>	<u>1,700,000</u>	<u>455,000</u>
S035	Senior Clerk (BPS-14)		1	1	177,000		82,000
A175	Assistant Industrial Development Officer (BPS-12)		1	1	136,000		63,000
J013	Junior Clerk (BPS-11)		2	2	321,000		150,000
I012	Inspector (BPS-10)		1	1	130,000		61,000
C057	Chowkidar (BPS-03)		2	2	154,000		72,000
N005	Naib Qasid (BPS-03)		1	1	58,000		27,000
A01152	Personal pay					5,000	2,000
A012	TOTAL ALLOWANCES				<u>2,916,000</u>	<u>1,581,000</u>	<u>683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,908,000</u>	<u>1,579,000</u>	<u>681,000</u>
A01202	House Rent Allowance				453,000	287,000	151,000
A01203	Conveyance Allowance				395,000	278,000	132,000
A01207	Washing Allowance				38,000	32,000	13,000
A01208	Dress Allowance				38,000	32,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT7034	Assistant Director Industries & Consumer					
A0120D	Integrated Allowance			22,000	20,000	7,000
A01216	Qualification Allowance			1,000		1,000
A01217	Medical Allowance			201,000	146,000	67,000
A0121T	Adhoc Relief Allowance 2013			38,000	17,000	13,000
A0122C	Adhoc Relief Allowance - 2015			26,000	12,000	9,000
A0122M	Adhoc Relief Allowance 2016			154,000		
A0122N	Special Conveyance Allowance to Disbale Employees			38,000		13,000
A0122Y	Ad-hoc Relief Allowance 2017			226,000		
A01236	Deputation Allowance				34,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			226,000		
A0123P	Ad-hoc Relief Allowance 2019			212,000		
A0124C	Disparity Reduction Allowance				30,000	10,000
A0124F	Adhoc Relief Allowance-2021			270,000		
A0124H	Special Allowance-2021			164,000	230,000	55,000
A0124L	Weather Allowance			100,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			274,000	227,000	64,000
A0124R	Adhoc Relief Allowance 2022				234,000	78,000
A01270	Other			<u>32,000</u>		<u>11,000</u>
001	Others			32,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			4,000	1,000	1,000
A01278	Leave Salary			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>972,000</u>	<u>188,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			44,000	60,000	20,000
A033	TOTAL UTILITIES			<u>17,000</u>	<u>22,000</u>	<u>9,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT7034	Assistant Director Industries & Consumer					
A03301	Gas			2,000	1,000	1,000
A03302	Water			2,000	1,000	1,000
A03303	Electricity			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity			11,000	20,000	7,000
A03304	Hot and Cold Weather Charges			2,000		
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			2,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>192,000</u>	<u>591,000</u>	<u>96,000</u>
A03805	Travelling Allowance			<u>105,000</u>	<u>250,000</u>	<u>40,000</u>
001	Travelling Allowance			105,000	250,000	40,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>300,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	300,000	50,000
A03808	Conveyance Charges			<u>26,000</u>	<u>40,000</u>	<u>5,000</u>
001	Conveyance Charges			26,000	40,000	5,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>288,000</u>	<u>59,000</u>
A03901	Stationery			<u>34,000</u>	<u>60,000</u>	<u>13,000</u>
001	Stationery			34,000	60,000	13,000
A03902	Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	Printing and publication			10,000	50,000	10,000
A03907	Advertising & Publicity			<u>48,000</u>	<u>100,000</u>	<u>10,000</u>
001	Advertising and Publicity			48,000	100,000	10,000
A03919	Payments to Other for Service Rendered			<u>21,000</u>	<u>48,000</u>	<u>16,000</u>
001	Payments to Others for Service Rendered			21,000	48,000	16,000
A03970	Others			<u>27,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			27,000	30,000	10,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT7034	Assistant Director Industries & Consumer					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>1,600,000</u>	<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			1,600,000	1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>200,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware			2,000	50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>260,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>200,000</u>	<u>13,000</u>
A13001	Transport			<u>10,000</u>	<u>200,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT7034	Assistant Director Industries & Consumer					
001	Transport			10,000	200,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>20,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>20,000</u>	<u>3,000</u>
001	Machinery and Equipment			14,000	20,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			15,000	20,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>3,000</u>
A13701	Hardware			15,000	20,000	3,000
Assistant Director Industries & Consumer				9,243,000	5,920,000	2,140,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
	2022-2023	2023-2024	2022-2023	2022-2023	

Rs

KT7035 Industrial Dev: Officer Kohat

A012	TOTAL ALLOWANCES	<u>2,000</u>
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A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>
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A01274	Medical Charges	1,000
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001	Medical Charges	1,000
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A01278	Leave Salary	1,000
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001	Leave Salary	1,000
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A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>200,000</u>
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A052	TOTAL GRANTS-DOMESTIC	<u>200,000</u>
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A05216	Fin. Assis. to the families of	<u>200,000</u>
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[illegible]

001	Fin. Assis. to the families of G.Serv. who exp	200,000
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Industrial Dev: Officer Kohat	202,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
LK4221	Consumer Protection Court Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,718,000</u>	<u>12,136,000</u>	<u>3,796,000</u>
A011	TOTAL PAY		19	19	<u>3,584,000</u>	<u>5,410,000</u>	<u>1,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,651,000</u>	<u>3,400,000</u>	<u>1,172,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,651,000</u>	<u>3,400,000</u>	<u>1,172,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,201,000		531,000
R022	Registrar	(BPS-17)	1	1	370,000		164,000
A057	Assistant	(BPS-16)	2	2	513,000		227,000
C082	Computer Operator	(BPS-16)	1	1	263,000		116,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	304,000		134,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>933,000</u>	<u>2,010,000</u>	<u>436,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>933,000</u>	<u>2,010,000</u>	<u>436,000</u>
R010	Reader	(BPS-14)	1	1	125,000		58,000
S035	Senior Clerk	(BPS-14)	2	2	199,000		93,000
D112	Driver	(BPS-06)	1	1	60,000		28,000
B057	Bailiff	(BPS-04)	2	2	132,000		62,000
C057	Chowkidar	(BPS-03)	2	2	104,000		48,000
N005	Naib Qasid	(BPS-03)	3	3	183,000		86,000
P081	Process Server	(BPS-03)	2	2	130,000		61,000
A012	TOTAL ALLOWANCES				<u>7,134,000</u>	<u>6,726,000</u>	<u>2,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,608,000</u>	<u>6,695,000</u>	<u>2,186,000</u>
A01201	Senior Post Allowance				18,000	17,000	6,000
A01202	House Rent Allowance				476,000	567,000	159,000
A01203	Conveyance Allowance				310,000	350,000	103,000
A01207	Washing Allowance				130,000	120,000	43,000
A01208	Dress Allowance				130,000	120,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
LK4221	Consumer Protection Court Lakki Marwat					
A0120D	Integrated Allowance			77,000	72,000	26,000
A0120K	Special Judicial Allowance			1,816,000	2,700,000	900,000
A0120N	Special allowances @ 30% of basic pay for Secretar			50,000		1,000
A01217	Medical Allowance			222,000	280,000	74,000
A0121T	Adhoc Relief Allowance 2013			66,000	60,000	22,000
A01224	Entertainment Allowance			11,000	9,000	4,000
A0122C	Adhoc Relief Allowance - 2015			45,000	40,000	15,000
A0122M	Adhoc Releif Allowance 2016			228,000		
A0122Y	Ad-hoc Relief Allowance 2017			346,000		
A0123G	Ad-hoc Relief Allowance-2018			346,000		
A0123P	Ad-hoc Relief Allowance 2019			156,000		
A01241	Utility allowance for electricity			662,000	750,000	221,000
A01248	Judicial Allowance			572,000	620,000	207,000
A0124F	Adhoc Relief Allowance-2021			300,000		
A0124H	Special Allowance-2021			60,000	90,000	20,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			537,000	300,000	125,000
A0124R	Adhoc Relief Allowance 2022				600,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>	<u>31,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>525,000</u>	<u>30,000</u>	<u>1,000</u>
001	Medical Charges			525,000	30,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>1,733,000</u>	<u>457,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>65,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			7,000	10,000	3,000
A03202	Telephone and Trunk Call			55,000	55,000	18,000
A033	TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A03301	Gas			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
LK4221	Consumer Protection Court Lakki Marwat					
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Others			1,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>	<u>1,285,000</u>	<u>340,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>600,000</u>	<u>133,000</u>
001	Travelling Allowance			150,000	600,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>650,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	650,000	200,000
A03808	Conveyance Charges			<u>7,000</u>	<u>35,000</u>	<u>7,000</u>
001	Conveyance Charges			7,000	35,000	7,000
A039	TOTAL GENERAL			<u>175,000</u>	<u>363,000</u>	<u>91,000</u>
A03901	Stationery			<u>30,000</u>	<u>100,000</u>	<u>27,000</u>
001	Stationery			30,000	100,000	27,000
A03902	Printing and Publication			<u>28,000</u>	<u>50,000</u>	<u>10,000</u>
001	Printing and publication			28,000	50,000	10,000
A03905	Newspapers Periodicals and Books			10,000	30,000	10,000
A03906	Uniforms and Protective Clothing			30,000	20,000	10,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>50,000</u>	<u>10,000</u>
001	Advertising and Publicity			28,000	50,000	10,000
A03919	Payments to Other for Service Rendered			<u>10,000</u>	<u>22,000</u>	<u>7,000</u>
001	Payments to Others for Service Rendered			10,000	22,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
LK4221	Consumer Protection Court Lakki Marwat					
A03942	Cost of Other Stores				<u>1,000</u>	
001	Cost of other Stores				1,000	
A03970	Others			<u>39,000</u>	<u>90,000</u>	<u>17,000</u>
001	Others			39,000	90,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>360,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			1,000	120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	40,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
LK4221	Consumer Protection Court Lakki Marwat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>170,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>17,000</u>
A13001	Transport			<u>30,000</u>	<u>100,000</u>	<u>17,000</u>
001	Transport			30,000	100,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>25,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	25,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	20,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>25,000</u>	<u>3,000</u>
A13701	Hardware			10,000	25,000	3,000
Consumer Protection Court Lakki Marwat				13,451,000	14,401,000	4,749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MA4354	Consumer Protection Court Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,767,000</u>	<u>14,444,000</u>	<u>4,089,000</u>
A011	TOTAL PAY		19	19	<u>4,168,000</u>	<u>7,600,000</u>	<u>1,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,508,000</u>	<u>4,900,000</u>	<u>1,099,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,402,000</u>	<u>4,900,000</u>	<u>1,063,000</u>
S294	Sessions Judge	(BPS-21)	1	1	866,000		383,000
R022	Registrar	(BPS-17)	1	1	450,000		199,000
A057	Assistant	(BPS-16)	2	2	336,000		149,000
C082	Computer Operator	(BPS-16)	1	1	375,000		166,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	375,000		166,000
A01102	Personal pay				105,000		35,000
A01105	Qualification Pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,660,000</u>	<u>2,700,000</u>	<u>774,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,660,000</u>	<u>2,700,000</u>	<u>774,000</u>
R010	Reader	(BPS-14)	1	1	185,000		86,000
S035	Senior Clerk	(BPS-14)	2	2	297,000		138,000
D112	Driver	(BPS-06)	1	1	193,000		90,000
B057	Bailiff	(BPS-04)	2	2	181,000		85,000
C057	Chowkidar	(BPS-03)	2	2	196,000		92,000
N005	Naib Qasid	(BPS-03)	3	3	446,000		208,000
P081	Process Server	(BPS-03)	2	2	162,000		75,000
A012	TOTAL ALLOWANCES				<u>7,599,000</u>	<u>6,844,000</u>	<u>2,216,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,595,000</u>	<u>6,842,000</u>	<u>2,214,000</u>
A01201	Senior Post Allowance				18,000	17,000	6,000
A01202	House Rent Allowance				796,000	775,000	265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA4354	Consumer Protection Court Mansehra					
A01203	Conveyance Allowance			452,000	525,000	151,000
A01207	Washing Allowance			130,000	120,000	43,000
A01208	Dress Allowance			130,000	120,000	43,000
A0120D	Integrated Allowance			76,000	72,000	25,000
A0120K	Special Judicial Allowance			2,050,000	2,200,000	733,000
A01217	Medical Allowance			325,000	325,000	108,000
A0121T	Adhoc Relief Allowance 2013			60,000	57,000	20,000
A01224	Entertainment Allowance			9,000	9,000	3,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			44,000	40,000	15,000
A0122M	Adhoc Releif Allowance 2016			322,000		
A0122Y	Ad-hoc Relief Allowance 2017			499,000		
A0123G	Ad-hoc Relief Allowance-2018			499,000		
A0123P	Ad-hoc Relief Allowance 2019			246,000		
A01241	Utility allowance for electricity			378,000	360,000	126,000
A01248	Judicial Allowance			177,000	600,000	200,000
A0124F	Adhoc Relief Allowance-2021			533,000		
A0124H	Special Allowance-2021			173,000	283,000	58,000
A0124L	Weather Allowance			50,000	43,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			609,000	520,000	142,000
A0124R	Adhoc Relief Allowance 2022				758,000	253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,436,000</u>	<u>3,821,000</u>	<u>1,203,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>90,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			7,000	10,000	5,000
A03202	Telephone and Trunk Call			66,000	80,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA4354	Consumer Protection Court Mansehra					
A033	TOTAL UTILITIES			<u>206,000</u>	<u>180,000</u>	<u>60,000</u>
A03301	Gas			130,000	100,000	33,000
A03302	Water			15,000	20,000	7,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Electricity			60,000	60,000	20,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>1,920,000</u>	<u>640,000</u>
A03402	Rent for Office Building			1,440,000	1,920,000	640,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
001	Others			1,000	12,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>508,000</u>	<u>1,226,000</u>	<u>384,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	PITE Domestic			1,000	1,000	1,000
A03805	Travelling Allowance			<u>250,000</u>	<u>600,000</u>	<u>133,000</u>
001	Travelling Allowance			250,000	600,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>600,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	600,000	200,000
A03808	Conveyance Charges			<u>7,000</u>	<u>25,000</u>	<u>50,000</u>
001	Conveyance Charges			7,000	25,000	50,000
A039	TOTAL GENERAL			<u>208,000</u>	<u>393,000</u>	<u>86,000</u>
A03901	Stationery			<u>66,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			66,000	80,000	27,000
A03902	Printing and Publication			<u>28,000</u>	<u>28,000</u>	<u>9,000</u>
001	Printing and publication			28,000	28,000	9,000
A03905	Newspapers Periodicals and Books			15,000	15,000	5,000
A03906	Uniforms and Protective Clothing			18,000	20,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA4354	Consumer Protection Court Mansehra					
A03907	Advertising & Publicity			<u>15,000</u>	<u>50,000</u>	<u>10,000</u>
001	Advertising and Publicity			15,000	50,000	10,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>150,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			36,000	150,000	12,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others			30,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>291,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	250,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA4354	Consumer Protection Court Mansehra					
A09701	Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>275,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>200,000</u>	<u>17,000</u>
A13001	Transport			<u>80,000</u>	<u>200,000</u>	<u>17,000</u>
001	Transport			80,000	200,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>25,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	25,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	25,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>25,000</u>	<u>5,000</u>
A13701	Hardware			10,000	25,000	5,000
Consumer Protection Court Mansehra				16,436,000	18,833,000	5,794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,501,000</u>	<u>1,757,000</u>	<u>843,000</u>
A011	TOTAL PAY		4	4	<u>1,357,000</u>	<u>1,114,000</u>	<u>607,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,059,000</u>	<u>833,000</u>	<u>468,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,059,000</u>	<u>833,000</u>	<u>468,000</u>
A079	Assistant Director (BPS-17)		1	1	668,000		295,000
A057	Assistant (BPS-16)		1	1	391,000		173,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>298,000</u>	<u>281,000</u>	<u>139,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>298,000</u>	<u>281,000</u>	<u>139,000</u>
J013	Junior Clerk (BPS-11)		1	1	204,000		95,000
C057	Chowkidar (BPS-03)		1	1	94,000		44,000
A012	TOTAL ALLOWANCES				<u>1,144,000</u>	<u>643,000</u>	<u>236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,140,000</u>	<u>641,000</u>	<u>234,000</u>
A01202	House Rent Allowance				116,000	134,000	39,000
A01203	Conveyance Allowance				99,000	60,000	33,000
A01207	Washing Allowance				1,000	10,000	1,000
A01208	Dress Allowance				1,000	10,000	1,000
A0120D	Integrated Allowance					6,000	2,000
A01217	Medical Allowance				70,000	48,000	23,000
A0121T	Adhoc Relief Allowance 2013				20,000	12,000	7,000
A0122C	Adhoc Relief Allowance - 2015				13,000	8,000	4,000
A0122M	Adhoc Releif Allowance 2016				91,000		
A0122Y	Ad-hoc Relief Allowance 2017				130,000		
A0123G	Ad-hoc Relief Allowance-2018				130,000		
A0123P	Ad-hoc Relief Allowance 2019				89,000		
A0124F	Adhoc Relief Allowance-2021				59,000		
A0124H	Special Allowance-2021				67,000	133,000	22,000
A0124L	Weather Allowance				50,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra					
A0124N	Disparity Reduction Allowance 2022- 15%			204,000	110,000	48,000
A0124R	Adhoc Relief Allowance 2022				110,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>701,000</u>	<u>1,434,000</u>	<u>368,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>60,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	10,000	3,000
A03202	Telephone and Trunk Call			33,000	50,000	17,000
A033	TOTAL UTILITIES			<u>91,000</u>	<u>70,000</u>	<u>23,000</u>
A03301	Gas			50,000	30,000	10,000
A03302	Water			10,000	10,000	3,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity			30,000	30,000	10,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>424,000</u>	<u>560,000</u>	<u>187,000</u>
A03402	Rent for Office Building			424,000	560,000	187,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A03603	Registration			1,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>371,000</u>	<u>89,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra					
A03805	Travelling Allowance			<u>5,000</u>	<u>170,000</u>	<u>33,000</u>
001	Travelling Allowance			5,000	170,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>54,000</u>	<u>180,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			54,000	180,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	20,000	5,000
A039	TOTAL GENERAL			<u>81,000</u>	<u>369,000</u>	<u>48,000</u>
A03901	Stationery			<u>11,000</u>	<u>100,000</u>	<u>13,000</u>
001	Stationery			11,000	100,000	13,000
A03902	Printing and Publication			<u>11,000</u>	<u>60,000</u>	<u>10,000</u>
001	Printing and publication			11,000	60,000	10,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>150,000</u>	<u>10,000</u>
001	Advertising and Publicity			28,000	150,000	10,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>24,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			20,000	24,000	8,000
A03970	Others			<u>11,000</u>	<u>35,000</u>	<u>7,000</u>
001	Others			11,000	35,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>220,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>	<u>13,000</u>
A13001	Transport				<u>100,000</u>	<u>13,000</u>
001	Transport				100,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>30,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>30,000</u>	<u>3,000</u>
001	Machinery and Equipment			7,000	30,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>50,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			7,000	50,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA7034	Assistant Director Industries & Consumer Protection Officer Mansehra					
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>40,000</u>	<u>3,000</u>
A13701	Hardware			7,000	40,000	3,000
	Assistant Director Industries & Consumer Protection Officer Mansehra			5,226,000	3,515,000	1,703,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MD4285	Consumer Protection Court Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,674,000</u>	<u>12,314,000</u>	<u>4,120,000</u>
A011	TOTAL PAY		20	20	<u>4,452,000</u>	<u>5,975,000</u>	<u>1,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,265,000</u>	<u>3,500,000</u>	<u>1,432,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,170,000</u>	<u>3,500,000</u>	<u>1,400,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,414,000		625,000
R022	Registrar	(BPS-17)	1	1	340,000		150,000
A057	Assistant	(BPS-16)	3	3	813,000		359,000
C082	Computer Operator	(BPS-16)	1	1	282,000		124,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	321,000		142,000
A01102	Personal pay				95,000		32,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,187,000</u>	<u>2,475,000</u>	<u>552,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,187,000</u>	<u>2,475,000</u>	<u>552,000</u>
R010	Reader	(BPS-14)	1	1	177,000		82,000
S035	Senior Clerk	(BPS-14)	2	2	227,000		106,000
D112	Driver	(BPS-06)	1	1	82,000		38,000
B057	Bailiff	(BPS-04)	2	2	185,000		86,000
C057	Chowkidar	(BPS-03)	2	2	155,000		72,000
N005	Naib Qasid	(BPS-03)	3	3	191,000		89,000
P081	Process Server	(BPS-03)	2	2	170,000		79,000
A012	TOTAL ALLOWANCES				<u>7,222,000</u>	<u>6,339,000</u>	<u>2,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,218,000</u>	<u>6,337,000</u>	<u>2,134,000</u>
A01201	Senior Post Allowance				18,000	17,000	6,000
A01202	House Rent Allowance				653,000	657,000	218,000
A01203	Conveyance Allowance				394,000	391,000	131,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD4285	Consumer Protection Court Malakand					
A01207	Washing Allowance			116,000	120,000	39,000
A01208	Dress Allowance			116,000	120,000	39,000
A0120D	Integrated Allowance			69,000	72,000	23,000
A0120K	Special Judicial Allowance			1,941,000	2,600,000	867,000
A01217	Medical Allowance			302,000	300,000	101,000
A0121T	Adhoc Relief Allowance 2013			72,000	43,000	24,000
A01224	Entertainment Allowance			10,000	9,000	3,000
A01226	Computer Allowance			10,000	18,000	3,000
A0122C	Adhoc Relief Allowance - 2015			48,000	30,000	16,000
A0122M	Adhoc Releif Allowance 2016			334,000	8,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			460,000		
A01233	Unattractive Area Allowance			<u>189,000</u>	<u>205,000</u>	<u>63,000</u>
001	Unattractive Area Allowance			189,000	205,000	63,000
A0123G	Ad-hoc Relief Allowance-2018			458,000		
A0123P	Ad-hoc Relief Allowance 2019			222,000		
A01241	Utility allowance for electricity			378,000	360,000	126,000
A01248	Judicial Allowance			177,000	168,000	56,000
A0124F	Adhoc Relief Allowance-2021			400,000		
A0124H	Special Allowance-2021			110,000	200,000	37,000
A0124L	Weather Allowance			50,000	40,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			653,000	343,000	152,000
A0124R	Adhoc Relief Allowance 2022				600,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,382,000</u>	<u>2,913,000</u>	<u>553,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>72,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			7,000	12,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD4285	Consumer Protection Court Malakand					
A03202	Telephone and Trunk Call			55,000	60,000	20,000
A033	TOTAL UTILITIES			<u>252,000</u>	<u>301,000</u>	<u>101,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>250,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity			250,000	300,000	100,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
001	Others			1,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>858,000</u>	<u>2,141,000</u>	<u>339,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>1,000,000</u>	<u>133,000</u>
001	Travelling Allowance			550,000	1,000,000	133,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>1,100,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	1,100,000	200,000
A03808	Conveyance Charges			<u>7,000</u>	<u>40,000</u>	<u>5,000</u>
001	Conveyance Charges			7,000	40,000	5,000
A039	TOTAL GENERAL			<u>208,000</u>	<u>392,000</u>	<u>86,000</u>
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	<u>27,000</u>
001	Stationery			50,000	100,000	27,000
A03902	Printing and Publication			<u>1,000</u>	<u>40,000</u>	<u>10,000</u>
001	Printing and publication			1,000	40,000	10,000
A03905	Newspapers Periodicals and Books			10,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD4285	Consumer Protection Court Malakand					
A03906	Uniforms and Protective Clothing			10,000	20,000	3,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>60,000</u>	<u>10,000</u>
001	Advertising and Publicity			28,000	60,000	10,000
A03919	Payments to Other for Service Rendered			<u>62,000</u>	<u>82,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			62,000	82,000	12,000
A03970	Others			<u>47,000</u>	<u>70,000</u>	<u>17,000</u>
001	Others			47,000	70,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>330,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>330,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>330,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			330,000	1,000	200,000
A06	TOTAL TRANSFERS			<u>8,000</u>	<u>1,000</u>	<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>8,000</u>	<u>1,000</u>	<u>3,000</u>
A06301	Entertainments & Gifts			<u>8,000</u>	<u>1,000</u>	<u>3,000</u>
001	Entertainment & Gifts			8,000	1,000	3,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>520,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			1,000	120,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD4285	Consumer Protection Court Malakand					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,072,000</u>	<u>1,155,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>80,000</u>	<u>13,000</u>
A13001	Transport			<u>40,000</u>	<u>80,000</u>	<u>13,000</u>
001	Transport			40,000	80,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>25,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>25,000</u>	<u>3,000</u>
001	Machinery and Equipment			11,000	25,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>25,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			11,000	25,000	3,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Office Buildings			1,000,000	1,000,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>25,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD4285	Consumer Protection Court Malakand					
A13701	Hardware			10,000	25,000	3,000
Consumer Protection Court Malakand				15,269,000	16,905,000	5,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,423,000</u>	<u>1,600,000</u>	<u>768,000</u>
A011	TOTAL PAY		4	4	<u>1,036,000</u>	<u>982,000</u>	<u>462,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>873,000</u>	<u>682,000</u>	<u>386,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>873,000</u>	<u>682,000</u>	<u>386,000</u>
A079	Assistant Director (BPS-17)		1	1	416,000		184,000
A057	Assistant (BPS-16)		1	1	457,000		202,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>163,000</u>	<u>300,000</u>	<u>76,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>163,000</u>	<u>300,000</u>	<u>76,000</u>
J013	Junior Clerk (BPS-11)		1	1	97,000		45,000
C057	Chowkidar (BPS-03)		1	1	66,000		31,000
A012	TOTAL ALLOWANCES				<u>1,387,000</u>	<u>618,000</u>	<u>306,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,383,000</u>	<u>616,000</u>	<u>304,000</u>
A01202	House Rent Allowance				193,000	120,000	64,000
A01203	Conveyance Allowance				137,000	40,000	46,000
A01207	Washing Allowance				12,000	8,000	4,000
A01208	Dress Allowance				12,000	8,000	4,000
A0120D	Integrated Allowance				7,000	4,000	2,000
A01217	Medical Allowance				77,000	38,000	26,000
A0121T	Adhoc Relief Allowance 2013				15,000	9,000	5,000
A0122C	Adhoc Relief Allowance - 2015				11,000	6,000	4,000
A0122M	Adhoc Relief Allowance 2016				78,000		
A0122Y	Ad-hoc Relief Allowance 2017				118,000		
A01233	Unattractive Area Allowance				<u>71,000</u>	<u>38,000</u>	<u>24,000</u>
001	Unattractive Area Allowance				71,000	38,000	24,000
A0123G	Ad-hoc Relief Allowance-2018				118,000		
A0123P	Ad-hoc Relief Allowance 2019				92,000		
A0124F	Adhoc Relief Allowance-2021				114,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand					
A0124H	Special Allowance-2021			92,000	120,000	31,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			156,000	100,000	36,000
A0124R	Adhoc Relief Allowance 2022				94,000	31,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>705,000</u>	<u>1,124,000</u>	<u>295,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>67,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			5,000	12,000	3,000
A03202	Telephone and Trunk Call			33,000	55,000	18,000
A033	TOTAL UTILITIES			<u>72,000</u>	<u>70,000</u>	<u>24,000</u>
A03301	Gas			20,000	20,000	7,000
A03303	Electricity			<u>51,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			51,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>396,000</u>	<u>325,000</u>	<u>108,000</u>
A03402	Rent for Office Building			396,000	325,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>441,000</u>	<u>89,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>120,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand					
001	Travelling Allowance			77,000	120,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>54,000</u>	<u>300,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			54,000	300,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	20,000	5,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>221,000</u>	<u>53,000</u>
A03901	Stationery			<u>9,000</u>	<u>50,000</u>	<u>13,000</u>
001	Stationery			9,000	50,000	13,000
A03902	Printing and Publication			<u>9,000</u>	<u>40,000</u>	<u>10,000</u>
001	Printing and publication			9,000	40,000	10,000
A03907	Advertising & Publicity			<u>17,000</u>	<u>60,000</u>	<u>10,000</u>
001	Advertising and Publicity			17,000	60,000	10,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>36,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			20,000	36,000	12,000
A03970	Others			<u>6,000</u>	<u>35,000</u>	<u>8,000</u>
001	Others			6,000	35,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>211,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			1,000	120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>90,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>90,000</u>	<u>1,000</u>
001	Furniture & Fixture				90,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>130,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>70,000</u>	<u>13,000</u>
A13001	Transport			<u>40,000</u>	<u>70,000</u>	<u>13,000</u>
001	Transport			40,000	70,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>25,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>25,000</u>	<u>3,000</u>
001	Machinery and Equipment			8,000	25,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>25,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			8,000	25,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD7030	Assistant Director Industries & Consumer Protection Officer Malakand					
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
A13701	Hardware			8,000	10,000	3,000
Assistant Director Industries & Consumer Protection Officer Malakand				5,193,000	3,067,000	1,555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MR4727	Consumer Protection Court Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,714,000</u>	<u>20,430,000</u>	<u>5,493,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>5,547,000</u>	<u>9,487,000</u>	<u>2,450,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>4,524,000</u>	<u>6,927,000</u>	<u>1,972,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>4,279,000</u>	<u>6,250,000</u>	<u>1,890,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,610,000		711,000
R022	Registrar	(BPS-17)	1	1	405,000		179,000
A057	Assistant	(BPS-16)	3	3	1,377,000		608,000
C082	Computer Operator	(BPS-16)	1	1	265,000		117,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	622,000		275,000
A01102	Personal pay				245,000	677,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>1,023,000</u>	<u>2,560,000</u>	<u>478,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>1,022,000</u>	<u>2,560,000</u>	<u>477,000</u>
R010	Reader	(BPS-14)	1	1	133,000		62,000
S035	Senior Clerk	(BPS-14)	2	2	225,000		105,000
D112	Driver	(BPS-06)	1	1	66,000		31,000
B057	Bailiff	(BPS-04)	2	2	140,000		65,000
C057	Chowkidar	(BPS-03)	2	2	61,000		29,000
N005	Naib Qasid	(BPS-03)	3	3	272,000		127,000
P081	Process Server	(BPS-03)	2	2	125,000		58,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>8,167,000</u>	<u>10,943,000</u>	<u>3,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,081,000</u>	<u>10,941,000</u>	<u>3,041,000</u>
A01201	Senior Post Allowance				17,000	17,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR4727	Consumer Protection Court Mardan					
A01202	House Rent Allowance			848,000	810,000	283,000
A01203	Conveyance Allowance			479,000	580,000	160,000
A01207	Washing Allowance			129,000	120,000	43,000
A01208	Dress Allowance			129,000	120,000	43,000
A0120D	Integrated Allowance			73,000	72,000	24,000
A0120K	Special Judicial Allowance			1,876,000	3,000,000	1,000,000
A01217	Medical Allowance			288,000	380,000	96,000
A0121T	Adhoc Relief Allowance 2013			87,000	100,000	29,000
A01224	Entertainment Allowance			9,000	9,000	3,000
A0122C	Adhoc Relief Allowance - 2015			59,000	68,000	20,000
A0122M	Adhoc Relief Allowance 2016			360,000		
A0122Y	Ad-hoc Relief Allowance 2017			514,000		
A0123G	Ad-hoc Relief Allowance-2018			514,000		
A0123P	Ad-hoc Relief Allowance 2019			314,000		
A01241	Utility allowance for electricity			540,000	2,064,000	180,000
A01248	Judicial Allowance			177,000	1,700,000	567,000
A0124F	Adhoc Relief Allowance-2021			623,000		
A0124H	Special Allowance-2021			200,000	300,000	67,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			795,000	650,000	186,000
A0124R	Adhoc Relief Allowance 2022				950,000	317,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>86,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>84,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			84,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,153,000</u>	<u>3,073,000</u>	<u>835,000</u>
A032	TOTAL COMMUNICATIONS			<u>117,000</u>	<u>127,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			7,000	7,000	3,000
A03202	Telephone and Trunk Call			110,000	120,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR4727	Consumer Protection Court Mardan					
A033	TOTAL UTILITIES			<u>131,000</u>	<u>250,000</u>	<u>83,000</u>
A03303	Electricity			<u>130,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity			130,000	250,000	83,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>898,000</u>	<u>897,000</u>	<u>299,000</u>
A03402	Rent for Office Building			898,000	897,000	299,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
001	Others			1,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>708,000</u>	<u>1,508,000</u>	<u>336,000</u>
A03801	Training - domestic				<u>1,000</u>	
002	DCTE Domestic				1,000	
A03805	Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>133,000</u>
001	Travelling Allowance			400,000	700,000	133,000
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>800,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	800,000	200,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>
001	Conveyance Charges			7,000	7,000	3,000
A039	TOTAL GENERAL			<u>298,000</u>	<u>287,000</u>	<u>73,000</u>
A03901	Stationery			<u>40,000</u>	<u>80,000</u>	<u>27,000</u>
001	Stationery			40,000	80,000	27,000
A03902	Printing and Publication			<u>28,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			28,000	1,000	1,000
A03905	Newspapers Periodicals and Books			22,000	30,000	10,000
A03906	Uniforms and Protective Clothing			66,000	25,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR4727	Consumer Protection Court Mardan					
A03907	Advertising & Publicity			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			50,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>62,000</u>	<u>120,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			62,000	120,000	12,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001	Others			30,000	30,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR4727	Consumer Protection Court Mardan					
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Transport			50,000	50,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	10,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13701	Hardware			10,000	10,000	3,000
Consumer Protection Court Mardan				18,070,000	23,588,000	6,824,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
	2022-2023	2023-2024	2022-2023	2022-2023	

Rs

MR7033 Industries Development Officer Mardan

A012	TOTAL ALLOWANCES	<u>2,000</u>
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A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>
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A01274	Medical Charges	1,000
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001	Medical Charges	1,000
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A01278	Leave Salary	<u>1,000</u>
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001	Leave Salary	1,000
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A05	TOTAL GRANTS SUBSIDIES AND WRITE OF	<u>200,000</u>
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A052	TOTAL GRANTS-DOMESTIC	<u>200,000</u>
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A05216	Fin. Assis. to the families of	<u>200 000</u>
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G. Serv. who expire	
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001	Fin. Assis. to the families of G.Serv. who exp	200,000
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Industries Development Officer Mardan	202,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MR7034	Assistant Director Industries & Consumer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,996,000	4,278,000	2,121,000
A011	TOTAL PAY		13	13	3,244,000	2,720,000	1,466,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,938,000	1,480,000	856,000
A01101	Total Basic Pay Of Officer		3	3	1,938,000	1,480,000	856,000
A079	Assistant Director	(BPS-17)	1	1	804,000		355,000
A057	Assistant	(BPS-16)	1	1	500,000		221,000
I005	Industrial Development Officer	(BPS-16)	1	1	634,000		280,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	1,306,000	1,240,000	610,000
A01151	Total Basic Pay Other Staff		10	10	1,306,000	1,240,000	610,000
S035	Senior Clerk	(BPS-14)	1	1	193,000		90,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	184,000		86,000
J013	Junior Clerk	(BPS-11)	3	3	444,000		207,000
I012	Inspector	(BPS-10)	1	1	109,000		51,000
C057	Chowkidar	(BPS-03)	2	2	218,000		102,000
N005	Naib Qasid	(BPS-03)	2	2	158,000		74,000
A012	TOTAL ALLOWANCES				2,752,000	1,558,000	655,000
A012-1	TOTAL REGULAR ALLOWANCES				2,744,000	1,556,000	653,000
A01202	House Rent Allowance				348,000	300,000	116,000
A01203	Conveyance Allowance				336,000	270,000	112,000
A01207	Washing Allowance				49,000	36,000	16,000
A01208	Dress Allowance				49,000	36,000	16,000
A0120D	Integrated Allowance				25,000	22,000	8,000
A01217	Medical Allowance				188,000	150,000	63,000
A0121T	Adhoc Relief Allowance 2013				25,000	13,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR7034	Assistant Director Industries & Consumer					
A01229	Special compensatory allowance			33,000		11,000
A0122C	Adhoc Relief Allowance - 2015			19,000	9,000	6,000
A0122M	Adhoc Relief Allowance 2016			144,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000	18,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			192,000		
A0123G	Ad-hoc Relief Allowance-2018			192,000		
A0123P	Ad-hoc Relief Allowance 2019			192,000		
A0124F	Adhoc Relief Allowance-2021			179,000		
A0124H	Special Allowance-2021			113,000	180,000	38,000
A0124L	Weather Allowance			100,000	1,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			487,000	260,000	114,000
A0124R	Adhoc Relief Allowance 2022				260,000	87,000
A01270	Other			<u>35,000</u>	<u>1,000</u>	<u>12,000</u>
001	Others			35,000	1,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			4,000	1,000	1,000
A01278	Leave Salary			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>987,000</u>	<u>2,497,000</u>	<u>721,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>65,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			34,000	55,000	18,000
A033	TOTAL UTILITIES			<u>133,000</u>	<u>132,000</u>	<u>45,000</u>
A03301	Gas			41,000	41,000	14,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>89,000</u>	<u>90,000</u>	<u>30,000</u>
001	Electricity			89,000	90,000	30,000
A03304	Hot and Cold Weather Charges			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR7034	Assistant Director Industries & Consumer					
A034	TOTAL OCCUPANCY COSTS			<u>541,000</u>	<u>1,560,000</u>	<u>520,000</u>
A03402	Rent for Office Building			541,000	1,560,000	520,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>189,000</u>	<u>511,000</u>	<u>89,000</u>
A03805	Travelling Allowance			<u>132,000</u>	<u>180,000</u>	<u>33,000</u>
001	Travelling Allowance			132,000	180,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	300,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	30,000	5,000
A039	TOTAL GENERAL			<u>79,000</u>	<u>228,000</u>	<u>45,000</u>
A03901	Stationery			<u>24,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			24,000	40,000	13,000
A03902	Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>
001	Printing and publication			7,000	7,000	3,000
A03907	Advertising & Publicity			<u>7,000</u>	<u>77,000</u>	<u>10,000</u>
001	Advertising and Publicity			7,000	77,000	10,000
A03919	Payments to Other for Service Rendered			<u>30,000</u>	<u>84,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			30,000	84,000	12,000
A03970	Others			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			11,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,000</u>	<u>267,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR7034	Assistant Director Industries & Consumer					
A041	TOTAL PENSION			<u>1,600,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			1,600,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>200,000</u>	<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
001	Plant and Machinery			2,000	100,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			2,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>205,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>90,000</u>	<u>13,000</u>
A13001	Transport			<u>30,000</u>	<u>90,000</u>	<u>13,000</u>
001	Transport			30,000	90,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>35,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>35,000</u>	<u>3,000</u>
001	Machinery and Equipment			9,000	35,000	3,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR7034	Assistant Director Industries & Consumer					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			15,000	50,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>3,000</u>
A13701	Hardware			15,000	30,000	3,000
Assistant Director Industries & Consumer				11,056,000	7,182,000	3,335,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
NR4294	Consumer Protection Court Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,958,000</u>	<u>17,888,000</u>	<u>5,538,000</u>
A011	TOTAL PAY		19	19	<u>5,129,000</u>	<u>8,389,000</u>	<u>2,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,798,000</u>	<u>5,429,000</u>	<u>1,657,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,609,000</u>	<u>5,257,000</u>	<u>1,594,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,613,000		713,000
R022	Registrar	(BPS-17)	1	1	406,000		179,000
A057	Assistant	(BPS-16)	2	2	627,000		277,000
C082	Computer Operator	(BPS-16)	1	1	338,000		149,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	625,000		276,000
A01102	Personal pay				189,000	172,000	63,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,331,000</u>	<u>2,960,000</u>	<u>622,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,331,000</u>	<u>2,960,000</u>	<u>622,000</u>
R010	Reader	(BPS-14)	1	1	181,000		85,000
S035	Senior Clerk	(BPS-14)	2	2	312,000		146,000
D112	Driver	(BPS-06)	1	1	91,000		42,000
B057	Bailiff	(BPS-04)	2	2	192,000		90,000
C057	Chowkidar	(BPS-03)	2	2	168,000		78,000
N005	Naib Qasid	(BPS-03)	3	3	216,000		101,000
P081	Process Server	(BPS-03)	2	2	171,000		80,000
A012	TOTAL ALLOWANCES				<u>8,829,000</u>	<u>9,499,000</u>	<u>3,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,825,000</u>	<u>9,497,000</u>	<u>3,257,000</u>
A01201	Senior Post Allowance				17,000	17,000	6,000
A01202	House Rent Allowance				829,000	790,000	276,000
A01203	Conveyance Allowance				545,000	540,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR4294	Consumer Protection Court Nowshera					
A01207	Washing Allowance			127,000	108,000	42,000
A01208	Dress Allowance			127,000	108,000	42,000
A0120D	Integrated Allowance			73,000	65,000	24,000
A0120K	Special Judicial Allowance			1,970,000	5,070,000	1,690,000
A01217	Medical Allowance			375,000	354,000	125,000
A0121T	Adhoc Relief Allowance 2013			108,000	80,000	36,000
A01224	Entertainment Allowance			9,000	9,000	3,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			72,000	53,000	24,000
A0122M	Adhoc Releif Allowance 2016			435,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			593,000		
A0123G	Ad-hoc Relief Allowance-2018			593,000		
A0123P	Ad-hoc Relief Allowance 2019			392,000		
A01241	Utility allowance for electricity			601,000	360,000	200,000
A01248	Judicial Allowance			364,000	168,000	56,000
A0124F	Adhoc Relief Allowance-2021			559,000		
A0124H	Special Allowance-2021			190,000	330,000	63,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			741,000	550,000	173,000
A0124R	Adhoc Relief Allowance 2022				840,000	280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,285,000</u>	<u>3,416,000</u>	<u>1,077,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>150,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			7,000	30,000	5,000
A03202	Telephone and Trunk Call			55,000	120,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR4294	Consumer Protection Court Nowshera					
A033	TOTAL UTILITIES			<u>202,000</u>	<u>331,000</u>	<u>111,000</u>
A03301	Gas			50,000	30,000	10,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>150,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity			150,000	300,000	100,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>1,440,000</u>	<u>480,000</u>
A03402	Rent for Office Building			1,440,000	1,440,000	480,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
001	Others			1,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>408,000</u>	<u>1,131,000</u>	<u>339,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>133,000</u>
001	Travelling Allowance			200,000	400,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>700,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	700,000	200,000
A03808	Conveyance Charges			<u>7,000</u>	<u>30,000</u>	<u>5,000</u>
001	Conveyance Charges			7,000	30,000	5,000
A03821	Training - domestic			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>360,000</u>	<u>101,000</u>
A03901	Stationery			<u>40,000</u>	<u>100,000</u>	<u>27,000</u>
001	Stationery			40,000	100,000	27,000
A03902	Printing and Publication			<u>28,000</u>	<u>50,000</u>	<u>10,000</u>
001	Printing and publication			28,000	50,000	10,000
A03905	Newspapers Periodicals and Books			15,000	30,000	10,000
A03906	Uniforms and Protective Clothing			30,000	20,000	10,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>50,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR4294	Consumer Protection Court Nowshera					
001	Advertising and Publicity			28,000	50,000	10,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>80,000</u>	<u>17,000</u>
001	Payments to Others for Service Rendered			20,000	80,000	17,000
A03970	Others			<u>11,000</u>	<u>30,000</u>	<u>17,000</u>
001	Others			11,000	30,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>246,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>246,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	246,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>221,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Hardware			1,000	60,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR4294	Consumer Protection Court Nowshera					
001	Plant and Machinery			1,000	60,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>155,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>80,000</u>	<u>17,000</u>
A13001	Transport			<u>30,000</u>	<u>80,000</u>	<u>17,000</u>
001	Transport			30,000	80,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>25,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	25,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	25,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>25,000</u>	<u>3,000</u>
A13701	Hardware			8,000	25,000	3,000
Consumer Protection Court Nowshera				18,425,000	21,927,000	7,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
NR7028	Assistant Director Industries & Consumer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,805,000</u>	<u>3,287,000</u>	<u>1,534,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>2,246,000</u>	<u>2,400,000</u>	<u>1,011,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,505,000</u>	<u>1,600,000</u>	<u>665,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>1,505,000</u>	<u>1,600,000</u>	<u>665,000</u>
A079	Assistant Director (BPS-17)		1	1	706,000		312,000
A057	Assistant (BPS-16)		1	1	375,000		166,000
I005	Industrial Development Officer (BPS-16)		1	1	424,000		187,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>741,000</u>	<u>800,000</u>	<u>346,000</u>
A01151	Total Basic Pay Other Staff		<u>7</u>	<u>7</u>	<u>741,000</u>	<u>800,000</u>	<u>346,000</u>
S035	Senior Clerk (BPS-14)		1	1	117,000		54,000
A175	Assistant Industrial Development Officer (BPS-12)		1	1	115,000		54,000
J013	Junior Clerk (BPS-11)		2	2	275,000		128,000
C057	Chowkidar (BPS-03)		2	2	147,000		69,000
N005	Naib Qasid (BPS-03)		1	1	87,000		41,000
A012	TOTAL ALLOWANCES				<u>2,559,000</u>	<u>887,000</u>	<u>523,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,551,000</u>	<u>885,000</u>	<u>521,000</u>
A01202	House Rent Allowance				290,000	140,000	97,000
A01203	Conveyance Allowance				313,000	90,000	104,000
A01207	Washing Allowance				39,000	36,000	13,000
A01208	Dress Allowance				39,000	36,000	13,000
A0120D	Integrated Allowance				21,000	22,000	7,000
A01217	Medical Allowance				172,000	100,000	57,000
A0121T	Adhoc Relief Allowance 2013				38,000	20,000	13,000
A0122C	Adhoc Relief Allowance - 2015				27,000	20,000	9,000
A0122M	Adhoc RelEIF Allowance 2016				170,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR7028	Assistant Director Industries & Consumer					
A0122Y	Ad-hoc Relief Allowance 2017			232,000		
A01239	Special allowance			<u>6,000</u>		<u>2,000</u>
001	Special Allowance			6,000		2,000
A0123G	Ad-hoc Relief Allowance-2018			234,000		
A0123P	Ad-hoc Relief Allowance 2019			191,000		
A0124F	Adhoc Relief Allowance-2021			213,000		
A0124H	Special Allowance-2021			128,000	120,000	43,000
A0124L	Weather Allowance			100,000	1,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			337,000	150,000	79,000
A0124R	Adhoc Relief Allowance 2022				150,000	50,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			4,000	1,000	1,000
A01278	Leave Salary			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>559,000</u>	<u>705,000</u>	<u>206,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>44,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			23,000	34,000	11,000
A033	TOTAL UTILITIES			<u>45,000</u>	<u>57,000</u>	<u>19,000</u>
A03301	Gas			11,000	15,000	5,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>31,000</u>	<u>40,000</u>	<u>13,000</u>
001	Electricity			31,000	40,000	13,000
A03304	Hot and Cold Weather Charges			2,000	1,000	
A034	TOTAL OCCUPANCY COSTS			<u>151,000</u>	<u>138,000</u>	<u>46,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR7028	Assistant Director Industries & Consumer					
A03402	Rent for Office Building			151,000	138,000	46,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>274,000</u>	<u>402,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>33,000</u>
001	Travelling Allowance			140,000	140,000	33,000
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>121,000</u>	<u>250,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			121,000	250,000	50,000
A03808	Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001	Conveyance Charges			12,000	12,000	5,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>64,000</u>	<u>39,000</u>
A03901	Stationery			<u>14,000</u>	<u>14,000</u>	<u>13,000</u>
001	Stationery			14,000	14,000	13,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Printing and publication			6,000	6,000	7,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>10,000</u>	<u>7,000</u>
001	Advertising and Publicity			2,000	10,000	7,000
A03919	Payments to Other for Service Rendered			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001	Payments to Others for Service Rendered			16,000	16,000	5,000
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>7,000</u>
001	Others			18,000	18,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>1,600,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			1,600,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR7028	Assistant Director Industries & Consumer					
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>220,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			1,000	120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery				100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>88,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>13,000</u>
A13001	Transport			<u>28,000</u>	<u>28,000</u>	<u>13,000</u>
001	Transport			28,000	28,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>15,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>157,000</u>	<u>15,000</u>	<u>3,000</u>
001	Machinery and Equipment			157,000	15,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			15,000	15,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR7028	Assistant Director Industries & Consumer					
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>3,000</u>
A13701	Hardware			15,000	30,000	3,000
Assistant Director Industries & Consumer				9,580,000	4,302,000	2,231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR7029	Industries Development Officer Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,000</u>
A012	TOTAL ALLOWANCES					<u>2,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					200,000
Industries Development Officer Nowshera						202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR5744	Consumer Protection Court Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,210,000</u>	<u>18,504,000</u>	<u>5,571,000</u>
A011	TOTAL PAY		20	20	<u>5,936,000</u>	<u>9,861,000</u>	<u>2,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,423,000</u>	<u>6,610,000</u>	<u>1,935,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,260,000</u>	<u>6,200,000</u>	<u>1,881,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,676,000		740,000
R022	Registrar	(BPS-17)	1	1	456,000		201,000
A057	Assistant	(BPS-16)	3	3	1,074,000		475,000
C082	Computer Operator	(BPS-16)	1	1	431,000		190,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	623,000		275,000
A01102	Personal pay				163,000	410,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,513,000</u>	<u>3,251,000</u>	<u>706,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,513,000</u>	<u>3,251,000</u>	<u>706,000</u>
R010	Reader	(BPS-14)	1	1	185,000		86,000
S035	Senior Clerk	(BPS-14)	2	2	345,000		161,000
D112	Driver	(BPS-06)	1	1	111,000		52,000
B057	Bailiff	(BPS-04)	2	2	196,000		92,000
C057	Chowkidar	(BPS-03)	2	2	227,000		106,000
N005	Naib Qasid	(BPS-03)	3	3	273,000		127,000
P081	Process Server	(BPS-03)	2	2	176,000		82,000
A012	TOTAL ALLOWANCES				<u>10,274,000</u>	<u>8,643,000</u>	<u>2,930,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,220,000</u>	<u>8,641,000</u>	<u>2,928,000</u>
A01201	Senior Post Allowance				18,000	19,000	6,000
A01202	House Rent Allowance				1,264,000	1,400,000	421,000
A01203	Conveyance Allowance				650,000	660,000	217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR5744	Consumer Protection Court Peshawar					
A01207	Washing Allowance			131,000	120,000	44,000
A01208	Dress Allowance			130,000	120,000	43,000
A0120D	Integrated Allowance			73,000	72,000	24,000
A0120E	Housing Subsidy Allowance			367,000	150,000	122,000
A0120K	Special Judicial Allowance			1,972,000	3,000,000	1,000,000
A01217	Medical Allowance			386,000	410,000	129,000
A0121M	Adhoc Relief Allowance - 2012				16,000	
A0121T	Adhoc Relief Allowance 2013			117,000	140,000	39,000
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01224	Entertainment Allowance			10,000	12,000	3,000
A01226	Computer Allowance			19,000	36,000	6,000
A0122C	Adhoc Relief Allowance - 2015			80,000	66,000	27,000
A0122M	Adhoc Relief Allowance 2016			445,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	18,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			624,000		
A0123G	Ad-hoc Relief Allowance-2018			624,000		
A0123P	Ad-hoc Relief Allowance 2019			413,000		
A01241	Utility allowance for electricity			519,000	360,000	173,000
A01248	Judicial Allowance			593,000	168,000	56,000
A0124F	Adhoc Relief Allowance-2021			617,000		
A0124H	Special Allowance-2021			214,000	395,000	71,000
A0124L	Weather Allowance			50,000	33,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			866,000	500,000	202,000
A0124R	Adhoc Relief Allowance 2022				945,000	315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>53,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			53,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>948,000</u>	<u>3,579,000</u>	<u>564,000</u>
A032	TOTAL COMMUNICATIONS			<u>227,000</u>	<u>222,000</u>	<u>81,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR5744	Consumer Protection Court Peshawar					
A03201	Postage and Telegraph			7,000	2,000	8,000
A03202	Telephone and Trunk Call			220,000	220,000	73,000
A033	TOTAL UTILITIES			<u>3,000</u>		
A03301	Gas			1,000		
A03303	Electricity			<u>1,000</u>		
001	Electricity			1,000		
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for Office Building			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			1,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>416,000</u>	<u>2,522,000</u>	<u>347,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>1,721,000</u>	<u>133,000</u>
001	Travelling Allowance			200,000	1,721,000	133,000
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>730,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	730,000	200,000
A03808	Conveyance Charges			<u>14,000</u>	<u>70,000</u>	<u>13,000</u>
001	Conveyance Charges			14,000	70,000	13,000
A03821	Training - domestic			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>300,000</u>	<u>833,000</u>	<u>135,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>	<u>33,000</u>
001	Stationery			50,000	200,000	33,000
A03902	Printing and Publication			<u>28,000</u>	<u>80,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR5744	Consumer Protection Court Peshawar					
001	Printing and publication			28,000	80,000	17,000
A03905	Newspapers Periodicals and Books			22,000	36,000	12,000
A03906	Uniforms and Protective Clothing			36,000	66,000	12,000
A03907	Advertising & Publicity			<u>71,000</u>	<u>171,000</u>	<u>17,000</u>
001	Advertising and Publicity			71,000	171,000	17,000
A03919	Payments to Other for Service Rendered			<u>50,000</u>	<u>120,000</u>	<u>17,000</u>
001	Payments to Others for Service Rendered			50,000	120,000	17,000
A03970	Others			<u>43,000</u>	<u>160,000</u>	<u>27,000</u>
001	Others			43,000	160,000	27,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>450,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR5744	Consumer Protection Court Peshawar					
001	Hardware			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	200,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>500,000</u>	<u>48,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>200,000</u>	<u>27,000</u>
A13001	Transport			<u>55,000</u>	<u>200,000</u>	<u>27,000</u>
001	Transport			55,000	200,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>100,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>100,000</u>	<u>7,000</u>
001	Machinery and Equipment			11,000	100,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>100,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			11,000	100,000	7,000
A137	TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>100,000</u>	<u>7,000</u>
A13701	Hardware			11,000	100,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR5744	Consumer Protection Court Peshawar					
Consumer Protection Court Peshawar				19,250,000	23,035,000	6,655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR5857	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>29,691,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>29,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>29,691,000</u>
A01270	Other			<u>1,000</u>		<u>29,691,000</u>
086	L.S. for Pay increase			1,000		29,691,000
A03	TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>150,000,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL			<u>100,000,000</u>	<u>150,000,000</u>	<u>50,000,000</u>
A03970	Others			<u>100,000,000</u>	<u>150,000,000</u>	<u>50,000,000</u>
037	L.S. at the disposal of F.D.			100,000,000	150,000,000	50,000,000
Lump Sum Allocation				100,001,000	150,000,000	79,691,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	AUTHORIZED
	POSTS		ESTIMATES	ESTIMATES	EXPENDITURE
	2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023

Rs

PR7040 Industrial Development Officer Peshawar

A012	TOTAL ALLOWANCES	<u>2,000</u>
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001	Leave Salary	1,000
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A052	TOTAL GRANTS-DOMESTIC	<u>200,000</u>
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G. Serv. who expire

001	Fin. Assis. to the families of G.Serv. who exp	200,000
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Industrial Development Officer Peshawar	202,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,722,000</u>	<u>3,705,000</u>	<u>1,561,000</u>
A011	TOTAL PAY		2	2	<u>2,572,000</u>	<u>2,249,000</u>	<u>1,075,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,972,000</u>	<u>1,895,000</u>	<u>795,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,250,000</u>	<u>1,895,000</u>	<u>554,000</u>
D782	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	400,000		177,000
A872	Assistant Director Statistics	(BPS-17)	1	1	300,000		133,000
S166	Superintendent	(BPS-17)	1	1	300,000		133,000
A057	Assistant	(BPS-16)	1	1	250,000		111,000
A01102	Personal pay				281,000		94,000
A01103	Special Pay				441,000		147,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>600,000</u>	<u>354,000</u>	<u>280,000</u>
A01151	Total Basic Pay Other Staff		<u>3</u>	<u>3</u>	<u>600,000</u>	<u>354,000</u>	<u>280,000</u>
J013	Junior Clerk	(BPS-11)	1	1	250,000		117,000
D112	Driver	(BPS-06)	1	1	200,000		93,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		70,000
A012	TOTAL ALLOWANCES				<u>2,150,000</u>	<u>1,456,000</u>	<u>486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,150,000</u>	<u>1,456,000</u>	<u>486,000</u>
A01202	House Rent Allowance				250,000	417,000	83,000
A01203	Conveyance Allowance				30,000	192,000	10,000
A01207	Washing Allowance					12,000	4,000
A01208	Dress Allowance					12,000	4,000
A0120D	Integrated Allowance				1,000	7,000	1,000
A0120E	Housing Subsidy Allowance					70,000	23,000
A01217	Medical Allowance				118,000	73,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region					
A0121T	Adhoc Relief Allowance 2013			15,000	21,000	5,000
A0122C	Adhoc Relief Allowance - 2015			10,000	14,000	3,000
A0122M	Adhoc Relief Allowance 2016			191,000		
A0122Y	Ad-hoc Relief Allowance 2017			191,000		
A01233	Unattractive Area Allowance			<u>2,000</u>		<u>1,000</u>
001	Unattractive Area Allowance			2,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			191,000		
A0123P	Ad-hoc Relief Allowance 2019			96,000	4,000	
A0124C	Disparity Reduction Allowance				2,000	1,000
A0124F	Adhoc Relief Allowance-2021			100,000		
A0124H	Special Allowance-2021			100,000	192,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			805,000	219,000	188,000
A0124R	Adhoc Relief Allowance 2022				221,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>1,983,000</u>	<u>2,164,000</u>	<u>883,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>70,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			10,000	20,000	5,000
A03202	Telephone and Trunk Call			1,000	50,000	17,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>240,000</u>	<u>80,000</u>
A03301	Gas			1,000	40,000	13,000
A03303	Electricity			<u>1,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			1,000	200,000	67,000
A034	TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>1,320,000</u>	<u>600,000</u>
A03403	Rent for Residential Building			1,800,000	1,320,000	600,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration			2,000	1,000	1,000
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region					
001	Others			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>291,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance			50,000	100,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>170,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	170,000	50,000
A03808	Conveyance Charges			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			1,000	20,000	7,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>241,000</u>	<u>88,000</u>
A03901	Stationery			<u>20,000</u>	<u>50,000</u>	<u>27,000</u>
001	Stationery			20,000	50,000	27,000
A03902	Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			20,000	30,000	10,000
A03905	Newspapers Periodicals and Books			1,000	20,000	7,000
A03906	Uniforms and Protective Clothing			2,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>23,000</u>
001	Advertising and Publicity			1,000	50,000	23,000
A03917	Law Charges			1,000	10,000	3,000
A03970	Others			<u>20,000</u>	<u>80,000</u>	<u>17,000</u>
001	Others			20,000	80,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>500,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001	Hardware			1,000	200,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	250,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	50,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>100,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>40,000</u>	<u>14,000</u>
A13001	Transport			<u>10,000</u>	<u>40,000</u>	<u>14,000</u>
001	Transport			10,000	40,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			5,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>50,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			5,000	50,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A13701	Hardware			5,000	5,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR8663	Deputy Director Industries Commerce and Trade Peshawar Region					
Deputy Director Industries Commerce and Trade Peshawar Region				6,733,000	6,469,000	2,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
SU4327	Consumer Protection Court Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,411,000</u>	<u>12,985,000</u>	<u>4,808,000</u>
A011	TOTAL PAY		19	19	<u>4,719,000</u>	<u>5,403,000</u>	<u>2,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,589,000</u>	<u>2,867,000</u>	<u>1,570,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,434,000</u>	<u>2,600,000</u>	<u>1,518,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,515,000		669,000
R022	Registrar	(BPS-17)	1	1	479,000		212,000
A057	Assistant	(BPS-16)	2	2	683,000		302,000
C082	Computer Operator	(BPS-16)	1	1	361,000		160,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	396,000		175,000
A01102	Personal pay				155,000	267,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,130,000</u>	<u>2,536,000</u>	<u>526,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,130,000</u>	<u>2,536,000</u>	<u>526,000</u>
R010	Reader	(BPS-14)	1	1	177,000		82,000
S035	Senior Clerk	(BPS-14)	2	2	252,000		117,000
D112	Driver	(BPS-06)	1	1	81,000		38,000
B057	Bailiff	(BPS-04)	2	2	154,000		72,000
C057	Chowkidar	(BPS-03)	2	2	86,000		40,000
N005	Naib Qasid	(BPS-03)	3	3	242,000		113,000
P081	Process Server	(BPS-03)	2	2	138,000		64,000
A012	TOTAL ALLOWANCES				<u>6,692,000</u>	<u>7,582,000</u>	<u>2,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,688,000</u>	<u>7,580,000</u>	<u>2,710,000</u>
A01201	Senior Post Allowance				17,000	16,000	6,000
A01202	House Rent Allowance				416,000	358,000	139,000
A01203	Conveyance Allowance				345,000	320,000	115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU4327	Consumer Protection Court Swabi					
A01207	Washing Allowance			130,000	108,000	43,000
A01208	Dress Allowance			130,000	108,000	43,000
A0120D	Integrated Allowance			77,000	65,000	26,000
A0120E	Housing Subsidy Allowance			1,000		1,000
A0120K	Special Judicial Allowance			1,846,000	2,424,000	808,000
A01217	Medical Allowance			275,000	277,000	92,000
A0121T	Adhoc Relief Allowance 2013			68,000	49,000	23,000
A01224	Entertainment Allowance			9,000	8,000	3,000
A01226	Computer Allowance			19,000	10,000	6,000
A0122C	Adhoc Relief Allowance - 2015			45,000	34,000	15,000
A0122M	Adhoc Relief Allowance 2016			303,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				10,000	3,000
A0122Y	Ad-hoc Relief Allowance 2017			420,000		
A01236	Deputation Allowance			152,000		51,000
A0123G	Ad-hoc Relief Allowance-2018			420,000		
A0123P	Ad-hoc Relief Allowance 2019			245,000		
A01241	Utility allowance for electricity			378,000	360,000	126,000
A01248	Judicial Allowance			177,000	2,445,000	815,000
A0124F	Adhoc Relief Allowance-2021			407,000		
A0124H	Special Allowance-2021			74,000	123,000	25,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			684,000	287,000	160,000
A0124R	Adhoc Relief Allowance 2022				578,000	193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>471,000</u>	<u>1,563,000</u>	<u>467,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>160,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			7,000	10,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU4327	Consumer Protection Court Swabi					
A03202	Telephone and Trunk Call			88,000	150,000	50,000
A033	TOTAL UTILITIES			<u>1,000</u>		
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>277,000</u>	<u>1,120,000</u>	<u>340,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>300,000</u>	<u>133,000</u>
001	Travelling Allowance			70,000	300,000	133,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>800,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	800,000	200,000
A03808	Conveyance Charges			<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			7,000	20,000	7,000
A039	TOTAL GENERAL			<u>98,000</u>	<u>283,000</u>	<u>72,000</u>
A03901	Stationery			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			25,000	50,000	17,000
A03902	Printing and Publication			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			15,000	30,000	10,000
A03905	Newspapers Periodicals and Books			22,000	60,000	8,000
A03906	Uniforms and Protective Clothing			20,000	30,000	7,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			2,000	1,000	1,000
A03919	Payments to Other for Service Rendered				<u>72,000</u>	<u>24,000</u>
001	Payments to Others for Service Rendered				72,000	24,000
A03970	Others			<u>14,000</u>	<u>40,000</u>	<u>5,000</u>
001	Others			14,000	40,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU4327	Consumer Protection Court Swabi					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>401,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	200,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>300,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>150,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU4327	Consumer Protection Court Swabi					
A13001	Transport			<u>40,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			40,000	150,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	50,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	50,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>3,000</u>
A13701	Hardware			10,000	50,000	3,000
Consumer Protection Court Swabi				13,955,000	15,251,000	5,773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
SU7033	Industrial Development Officer Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,708,000</u>	<u>2,613,000</u>	<u>915,000</u>
A011	TOTAL PAY		5	5	<u>1,255,000</u>	<u>1,650,000</u>	<u>569,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>634,000</u>	<u>733,000</u>	<u>280,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>634,000</u>	<u>733,000</u>	<u>280,000</u>
I005	Industrial Development Officer	(BPS-16)	1	1	634,000		280,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>621,000</u>	<u>917,000</u>	<u>289,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>621,000</u>	<u>917,000</u>	<u>289,000</u>
S035	Senior Clerk	(BPS-14)	1	1	201,000		94,000
J013	Junior Clerk	(BPS-11)	1	1	136,000		63,000
C057	Chowkidar	(BPS-03)	1	1	114,000		53,000
N005	Naib Qasid	(BPS-03)	1	1	170,000		79,000
A012	TOTAL ALLOWANCES				<u>1,453,000</u>	<u>963,000</u>	<u>346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,449,000</u>	<u>961,000</u>	<u>344,000</u>
A01202	House Rent Allowance				155,000	167,000	52,000
A01203	Conveyance Allowance				193,000	171,000	64,000
A01207	Washing Allowance				26,000	24,000	9,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				15,000	14,000	5,000
A01217	Medical Allowance				98,000	90,000	33,000
A0121T	Adhoc Relief Allowance 2013				7,000	12,000	2,000
A0122C	Adhoc Relief Allowance - 2015				5,000	9,000	2,000
A0122M	Adhoc Releif Allowance 2016				87,000		
A0122Y	Ad-hoc Relief Allowance 2017				121,000		
A0123G	Ad-hoc Relief Allowance-2018				121,000		
A0123P	Ad-hoc Relief Allowance 2019				121,000		
A0124F	Adhoc Relief Allowance-2021				78,000		
A0124H	Special Allowance-2021				158,000	126,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7033	Industrial Development Officer Swabi					
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			188,000	162,000	44,000
A0124R	Adhoc Relief Allowance 2022				162,000	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>286,000</u>	<u>89,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>58,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	8,000	3,000
A03202	Telephone and Trunk Call			44,000	50,000	17,000
A033	TOTAL UTILITIES			<u>67,000</u>	<u>41,000</u>	<u>14,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>65,000</u>	<u>40,000</u>	<u>13,000</u>
001	Electricity			65,000	40,000	13,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>108,000</u>	<u>116,000</u>	<u>29,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>23,000</u>
001	Travelling Allowance			100,000	100,000	23,000
A03806	Transportation of Goods			<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	5,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7033	Industrial Development Officer Swabi					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A039	TOTAL GENERAL			<u>45,000</u>	<u>70,000</u>	<u>25,000</u>
A03901	Stationery			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			11,000	20,000	7,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Advertising and Publicity			10,000	20,000	7,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>20,000</u>	<u>7,000</u>
001	Payments to Others for Service Rendered			14,000	20,000	7,000
A03970	Others			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001	Others			9,000	9,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7033	Industrial Development Officer Swabi					
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>32,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment			7,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			7,000	10,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>12,000</u>	<u>1,000</u>
A13701	Hardware			7,000	12,000	1,000
Industrial Development Officer Swabi				5,001,000	3,034,000	1,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
SW4504	Consumer Protection Court Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,294,000</u>	<u>15,178,000</u>	<u>3,669,000</u>
A011	TOTAL PAY		19	19	<u>2,844,000</u>	<u>7,700,000</u>	<u>1,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,986,000</u>	<u>4,910,000</u>	<u>860,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,823,000</u>	<u>4,500,000</u>	<u>806,000</u>
S294	Sessions Judge	(BPS-21)	1	1	745,000		329,000
R022	Registrar	(BPS-17)	1	1	183,000		81,000
A057	Assistant	(BPS-16)	2	2	417,000		184,000
C082	Computer Operator	(BPS-16)	1	1	187,000		83,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	291,000		129,000
A01102	Personal pay				163,000	410,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>858,000</u>	<u>2,790,000</u>	<u>399,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>858,000</u>	<u>2,790,000</u>	<u>399,000</u>
R010	Reader	(BPS-14)	1	1	96,000		45,000
S035	Senior Clerk	(BPS-14)	2	2	116,000		54,000
D112	Driver	(BPS-06)	1	1	71,000		33,000
B057	Bailiff	(BPS-04)	2	2	99,000		46,000
C057	Chowkidar	(BPS-03)	2	2	138,000		64,000
N005	Naib Qasid	(BPS-03)	3	3	249,000		116,000
P081	Process Server	(BPS-03)	2	2	89,000		41,000
A012	TOTAL ALLOWANCES				<u>7,450,000</u>	<u>7,478,000</u>	<u>2,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,446,000</u>	<u>7,476,000</u>	<u>2,408,000</u>
A01201	Senior Post Allowance				17,000	17,000	6,000
A01202	House Rent Allowance				553,000	543,000	184,000
A01203	Conveyance Allowance				553,000	500,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW4504	Consumer Protection Court Swat					
A01207	Washing Allowance			125,000	120,000	42,000
A01208	Dress Allowance			125,000	120,000	42,000
A0120D	Integrated Allowance			87,000	83,000	29,000
A0120K	Special Judicial Allowance			1,972,000	2,900,000	967,000
A01217	Medical Allowance			328,000	350,000	109,000
A0121T	Adhoc Relief Allowance 2013			66,000	65,000	22,000
A01224	Entertainment Allowance			10,000	9,000	3,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			40,000	40,000	13,000
A0122M	Adhoc Releif Allowance 2016			335,000		
A0122Y	Ad-hoc Relief Allowance 2017			496,000		
A01233	Unattractive Area Allowance			<u>230,000</u>	<u>240,000</u>	<u>77,000</u>
001	Unattractive Area Allowance			230,000	240,000	77,000
A0123G	Ad-hoc Relief Allowance-2018			496,000		
A0123P	Ad-hoc Relief Allowance 2019			266,000		
A01241	Utility allowance for electricity			378,000	360,000	126,000
A01248	Judicial Allowance			165,000	500,000	167,000
A0124F	Adhoc Relief Allowance-2021			492,000		
A0124H	Special Allowance-2021			165,000	290,000	55,000
A0124L	Weather Allowance			50,000	150,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			402,000	450,000	94,000
A0124R	Adhoc Relief Allowance 2022				720,000	240,000
A01270	Other			<u>76,000</u>	<u>1,000</u>	<u>25,000</u>
001	Others			76,000	1,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,602,000</u>	<u>4,983,000</u>	<u>939,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>130,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			5,000	10,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW4504	Consumer Protection Court Swat					
A03202	Telephone and Trunk Call			83,000	120,000	40,000
A033	TOTAL UTILITIES			<u>91,000</u>	<u>140,000</u>	<u>46,000</u>
A03301	Gas			30,000	40,000	13,000
A03303	Electricity			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			60,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,157,000</u>	<u>1,235,000</u>	<u>412,000</u>
A03402	Rent for Office Building			1,157,000	1,235,000	412,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>8,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>8,000</u>	<u>1,000</u>
001	Others			1,000	8,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>164,000</u>	<u>2,958,000</u>	<u>340,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>77,000</u>	<u>2,000,000</u>	<u>133,000</u>
001	Travelling Allowance			77,000	2,000,000	133,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>940,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	940,000	200,000
A03808	Conveyance Charges			<u>6,000</u>	<u>18,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	18,000	6,000
A039	TOTAL GENERAL			<u>101,000</u>	<u>512,000</u>	<u>95,000</u>
A03901	Stationery			<u>22,000</u>	<u>100,000</u>	<u>27,000</u>
001	Stationery			22,000	100,000	27,000
A03902	Printing and Publication			<u>11,000</u>	<u>80,000</u>	<u>10,000</u>
001	Printing and publication			11,000	80,000	10,000
A03905	Newspapers Periodicals and Books			7,000	100,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW4504	Consumer Protection Court Swat					
A03906	Uniforms and Protective Clothing			22,000	22,000	7,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>70,000</u>	<u>10,000</u>
001	Advertising and Publicity			22,000	70,000	10,000
A03919	Payments to Other for Service Rendered			<u>6,000</u>	<u>120,000</u>	<u>17,000</u>
001	Payments to Others for Service Rendered			6,000	120,000	17,000
A03970	Others			<u>11,000</u>	<u>20,000</u>	<u>17,000</u>
001	Others			11,000	20,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS				<u>252,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>250,000</u>	<u>1,000</u>
A09201	Hardware				<u>250,000</u>	<u>1,000</u>
001	Hardware				250,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW4504	Consumer Protection Court Swat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>300,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>230,000</u>	<u>17,000</u>
A13001	Transport			<u>55,000</u>	<u>230,000</u>	<u>17,000</u>
001	Transport			55,000	230,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>20,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	20,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>30,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			11,000	30,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>3,000</u>
A13701	Hardware			6,000	20,000	3,000
Consumer Protection Court Swat				14,094,000	20,715,000	5,104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
SW4595	Deputy Director Industries Commerce and Trade Malakand Region						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,542,000</u>	<u>3,179,000</u>	<u>1,523,000</u>
A011	TOTAL PAY		2	2	<u>2,657,000</u>	<u>2,050,000</u>	<u>1,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,057,000</u>	<u>1,850,000</u>	<u>832,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,335,000</u>	<u>1,850,000</u>	<u>591,000</u>
D781	Deputy Director Industries Commerce and Trade	(BPS-18)	1	1	485,000		214,000
A872	Assistant Director Statistics	(BPS-17)	1	1	300,000		133,000
S166	Superintendent	(BPS-17)	1	1	300,000		133,000
A057	Assistant	(BPS-16)	1	1	250,000		111,000
A01102	Personal pay				281,000		94,000
A01103	Special Pay				441,000		147,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>600,000</u>	<u>200,000</u>	<u>280,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>600,000</u>	<u>200,000</u>	<u>280,000</u>
J013	Junior Clerk	(BPS-11)	1	1	250,000		117,000
D112	Driver	(BPS-06)	1	1	200,000		93,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		70,000
A012	TOTAL ALLOWANCES				<u>1,885,000</u>	<u>1,129,000</u>	<u>411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,885,000</u>	<u>1,129,000</u>	<u>411,000</u>
A01202	House Rent Allowance				250,000	225,000	83,000
A01203	Conveyance Allowance				40,000	95,000	13,000
A01207	Washing Allowance					12,000	4,000
A01208	Dress Allowance					12,000	4,000
A0120D	Integrated Allowance				7,000	7,000	2,000
A01217	Medical Allowance				118,000	70,000	39,000
A0121T	Adhoc Relief Allowance 2013				10,000	20,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW4595	Deputy Director Industries Commerce and Trade Malakand Region					
A0122C	Adhoc Relief Allowance - 2015			10,000	15,000	3,000
A0122M	Adhoc Releif Allowance 2016			191,000		
A0122Y	Ad-hoc Relief Allowance 2017			191,000		
A01233	Unattractive Area Allowance			<u>20,000</u>	<u>64,000</u>	<u>7,000</u>
001	Unattractive Area Allowance			20,000	64,000	7,000
A01236	Deputation Allowance				23,000	8,000
A0123G	Ad-hoc Relief Allowance-2018			191,000		
A0123P	Ad-hoc Relief Allowance 2019			96,000		
A0124F	Adhoc Relief Allowance-2021			35,000		
A0124H	Special Allowance-2021			30,000	170,000	10,000
A0124L	Weather Allowance			50,000	30,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			646,000	186,000	151,000
A0124R	Adhoc Relief Allowance 2022				200,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>703,000</u>	<u>1,545,000</u>	<u>307,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>55,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			1,000	15,000	5,000
A03202	Telephone and Trunk Call			1,000	40,000	13,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>42,000</u>	<u>15,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>40,000</u>	<u>13,000</u>
001	Electricity			1,000	40,000	13,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>360,000</u>	<u>120,000</u>
A03402	Rent for Office Building			600,000	360,000	120,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603	Registration			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW4595	Deputy Director Industries Commerce and Trade Malakand Region					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,000</u>	<u>616,000</u>	<u>89,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			25,000	300,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>300,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			25,000	300,000	50,000
A03808	Conveyance Charges			<u>1,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			1,000	15,000	5,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>470,000</u>	<u>64,000</u>
A03901	Stationery			<u>10,000</u>	<u>100,000</u>	<u>13,000</u>
001	Stationery			10,000	100,000	13,000
A03902	Printing and Publication			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Printing and publication			10,000	60,000	10,000
A03905	Newspapers Periodicals and Books			1,000	10,000	3,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>150,000</u>	<u>10,000</u>
001	Advertising and Publicity			1,000	150,000	10,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>10,000</u>	<u>48,000</u>	<u>16,000</u>
001	Payments to Others for Service Rendered			10,000	48,000	16,000
A03970	Others			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001	Others			10,000	100,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>330,000</u>	<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>330,000</u>	<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			330,000	1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW4595	Deputy Director Industries Commerce and Trade Malakand Region					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>720,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001	Hardware			1,000	200,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>220,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>220,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	220,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	300,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>50,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>30,000</u>	<u>11,000</u>
A13001	Transport			<u>1,000</u>	<u>30,000</u>	<u>11,000</u>
001	Transport			1,000	30,000	11,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW4595	Deputy Director Industries Commerce and Trade Malakand Region					
A13101	Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>6,000</u>
001	Machinery and Equipment			1,000	10,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			1,000	10,000	3,000
Deputy Director Industries Commerce and Trade Malakand Region				6,241,000	5,496,000	2,456,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023 2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW7034	Industrial Development Officer Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,000</u>
A012	TOTAL ALLOWANCES					<u>2,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01274	Medical Charges					<u>1,000</u>
001	Medical Charges					1,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					200,000
Industrial Development Officer Swat						202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
TK4168	Consumer Protection Court Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,321,000</u>	<u>10,379,000</u>	<u>3,060,000</u>
A011	TOTAL PAY		19	19	<u>3,637,000</u>	<u>5,018,000</u>	<u>1,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,835,000</u>	<u>2,468,000</u>	<u>797,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,709,000</u>	<u>2,467,000</u>	<u>755,000</u>
S294	Sessions Judge	(BPS-21)	1	1	853,000		377,000
R022	Registrar	(BPS-17)	1	1	220,000		97,000
A057	Assistant	(BPS-16)	2	2	306,000		135,000
C082	Computer Operator	(BPS-16)	1	1	160,000		71,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	170,000		75,000
A01102	Personal pay				126,000	1,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,802,000</u>	<u>2,550,000</u>	<u>841,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,802,000</u>	<u>2,550,000</u>	<u>841,000</u>
R010	Reader	(BPS-14)	1	1	263,000		123,000
S035	Senior Clerk	(BPS-14)	2	2	427,000		199,000
D112	Driver	(BPS-06)	1	1	122,000		57,000
B057	Bailiff	(BPS-04)	2	2	277,000		129,000
C057	Chowkidar	(BPS-03)	2	2	121,000		57,000
N005	Naib Qasid	(BPS-03)	3	3	343,000		160,000
P081	Process Server	(BPS-03)	2	2	249,000		116,000
A012	TOTAL ALLOWANCES				<u>6,684,000</u>	<u>5,361,000</u>	<u>1,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,680,000</u>	<u>5,359,000</u>	<u>1,420,000</u>
A01201	Senior Post Allowance				14,000	8,000	5,000
A01202	House Rent Allowance				664,000	568,000	221,000
A01203	Conveyance Allowance				318,000	480,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
TK4168	Consumer Protection Court Tank					
A01207	Washing Allowance			130,000	120,000	43,000
A01208	Dress Allowance			130,000	120,000	43,000
A0120D	Integrated Allowance			78,000	72,000	26,000
A0120K	Special Judicial Allowance			1,484,000	1,000,000	58,000
A01217	Medical Allowance			222,000	300,000	74,000
A0121T	Adhoc Relief Allowance 2013			59,000	80,000	20,000
A01224	Entertainment Allowance			8,000	8,000	3,000
A01226	Computer Allowance			19,000		6,000
A01228	Orderly Allowance			133,000		44,000
A0122C	Adhoc Relief Allowance - 2015			41,000	80,000	14,000
A0122M	Adhoc Releif Allowance 2016			222,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017			335,000	18,000	
A01233	Unattractive Area Allowance			<u>25,000</u>		<u>8,000</u>
001	Unattractive Area Allowance			25,000		8,000
A0123G	Ad-hoc Relief Allowance-2018			335,000	18,000	
A0123P	Ad-hoc Relief Allowance 2019			183,000	3,000	
A01241	Utility allowance for electricity			566,000	700,000	189,000
A01244	Adhoc relief				<u>15,000</u>	
001	Adhoc Relief				15,000	
A01248	Judicial Allowance			617,000	700,000	233,000
A0124F	Adhoc Relief Allowance-2021			431,000	18,000	
A0124H	Special Allowance-2021			90,000	200,000	30,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			526,000	370,000	123,000
A0124R	Adhoc Relief Allowance 2022				470,000	157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>688,000</u>	<u>1,755,000</u>	<u>440,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>57,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
TK4168	Consumer Protection Court Tank					
A03201	Postage and Telegraph			7,000	7,000	5,000
A03202	Telephone and Trunk Call			41,000	50,000	17,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			50,000	1,000	1,000
A03304	Hot and Cold Weather Charges			2,000		
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			2,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>10,000</u>	<u>2,000</u>
A03670	Others			<u>6,000</u>	<u>10,000</u>	<u>2,000</u>
001	Others			6,000	10,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>413,000</u>	<u>1,375,000</u>	<u>339,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>133,000</u>
001	Travelling Allowance			200,000	600,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>750,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	750,000	200,000
A03808	Conveyance Charges			<u>11,000</u>	<u>25,000</u>	<u>5,000</u>
001	Conveyance Charges			11,000	25,000	5,000
A03821	Training - domestic			2,000		1,000
A039	TOTAL GENERAL			<u>167,000</u>	<u>311,000</u>	<u>75,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>23,000</u>
001	Stationery			50,000	70,000	23,000
A03902	Printing and Publication			<u>17,000</u>	<u>70,000</u>	<u>10,000</u>
001	Printing and publication			17,000	70,000	10,000
A03905	Newspapers Periodicals and Books			11,000	30,000	10,000
A03906	Uniforms and Protective Clothing			24,000	24,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
TK4168	Consumer Protection Court Tank					
A03907	Advertising & Publicity			<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
001	Advertising and Publicity			20,000	40,000	10,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>27,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			20,000	27,000	1,000
A03970	Others			<u>25,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others			25,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>301,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
TK4168	Consumer Protection Court Tank					
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>175,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>100,000</u>	<u>13,000</u>
A13001	Transport			<u>25,000</u>	<u>100,000</u>	<u>13,000</u>
001	Transport			25,000	100,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>25,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>14,000</u>	<u>25,000</u>	<u>5,000</u>
001	Machinery and Equipment			14,000	25,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>25,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			16,000	25,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>25,000</u>	<u>5,000</u>
A13701	Hardware			6,000	25,000	5,000
Consumer Protection Court Tank				13,073,000	12,612,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4441	Industries,Commerce and Technical Education(Secretariat)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,072,000</u>	<u>82,202,000</u>	<u>30,609,000</u>
A011	TOTAL PAY		87	87	<u>30,194,000</u>	<u>33,320,000</u>	<u>13,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		46	46	<u>23,352,000</u>	<u>24,611,000</u>	<u>10,304,000</u>
A01101	Total Basic Pay Of Officer		46	46	<u>23,240,000</u>	<u>24,449,000</u>	<u>10,267,000</u>
S014	Secretary	(BPS-20)	1	1	1,247,000		551,000
S247	Special Secretary	(BPS-20)	1	1	1,293,000		571,000
A018	Additional Secretary	(BPS-19)	2	2	2,035,000		899,000
E009	Economic Advisor	(BPS-19)	1	1	1,064,000		470,000
A095	Assistant Economic Advisor	(BPS-18)	1	1	923,000		408,000
A166	Audit Officer	(BPS-18)	1	1	600,000		265,000
D052	Deputy Secretary	(BPS-18)	2	2	1,736,000		767,000
A007	Accounts Officer	(BPS-17)	1	1	324,000		143,000
P075	Private Secretary	(BPS-17)	2	2	766,000		338,000
R032	Research Officer	(BPS-17)	2	2	1,183,000		523,000
S022	Section Officer	(BPS-17)	5	5	3,465,000		1,531,000
S166	Superintendent	(BPS-17)	3	3	1,707,000		754,000
A057	Assistant	(BPS-16)	7	7	2,340,000		1,034,000
A138	Assistant Research Officer	(BPS-16)	2	2	418,000		185,000
C082	Computer Operator	(BPS-16)	7	7	1,544,000		682,000
P021	Personal Assistant	(BPS-16)	3	3	716,000		316,000
S031	Senior Auditor	(BPS-16)	2	2	992,000		438,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	887,000		392,000
A01103	Special Pay				60,000	99,000	20,000
A01105	Qualification Pay				52,000	63,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4441	Industries,Commerce and Technical Education(Secretariat)						
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>6,842,000</u>	<u>8,709,000</u>	<u>3,197,000</u>
A01151	Total Basic Pay Other Staff		41	41	<u>6,837,000</u>	<u>8,689,000</u>	<u>3,188,000</u>
J024	Junior Scale Stenographer	(BPS-14)	6	6	1,191,000		555,000
S035	Senior Clerk	(BPS-14)	2	2	507,000		237,000
J013	Junior Clerk	(BPS-11)	3	3	500,000		233,000
D482	Driver cum Supervisor	(BPS-08)	1	1	275,000		128,000
S396	Senior Driver	(BPS-07)	2	2	435,000		203,000
D112	Driver	(BPS-06)	4	4	514,000		240,000
D006	Daftari	(BPS-04)	2	2	215,000		100,000
Q004	Qasid	(BPS-04)	2	2	423,000		197,000
C057	Chowkidar	(BPS-03)	1	1	201,000		94,000
F001	Farash	(BPS-03)	1	1	192,000		90,000
M010	Mali	(BPS-03)	1	1	166,000		77,000
N005	Naib Qasid	(BPS-03)	14	14	1,982,000		924,000
S162	Sweeper	(BPS-03)	2	2	236,000		110,000
A01152	Personal pay					20,000	7,000
A01153	Special Pay				5,000		2,000
A012	TOTAL ALLOWANCES				<u>52,878,000</u>	<u>48,882,000</u>	<u>17,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,595,000</u>	<u>48,284,000</u>	<u>16,949,000</u>
A01201	Senior Post Allowance				29,000	30,000	10,000
A01202	House Rent Allowance				5,410,000	4,480,000	1,803,000
A01203	Conveyance Allowance				3,075,000	2,120,000	1,025,000
A01207	Washing Allowance				318,000	302,000	106,000
A01208	Dress Allowance				315,000	301,000	105,000
A0120D	Integrated Allowance				178,000	181,000	59,000
A0120E	Housing Subsidy Allowance				177,000	248,000	59,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4441	Industries,Commerce and Technical Education(Secretariat)					
A0120N	Special allowances @ 30% of basic pay for Secretar			315,000	325,000	1,000
A01217	Medical Allowance			1,830,000	1,255,000	610,000
A0121M	Adhoc Relief Allowance - 2012				4,000	
A0121Q	Audit and Accounts Allowance			182,000	143,000	48,000
A0121T	Adhoc Relief Allowance 2013			473,000	297,000	158,000
A0121Z	Adhoc Relief Allowance-2014				5,000	
A01224	Entertainment Allowance			16,000	13,000	5,000
A01226	Computer Allowance			94,000	71,000	31,000
A01228	Orderly Allowance			309,000	300,000	103,000
A0122C	Adhoc Relief Allowance - 2015			339,000	201,000	113,000
A0122M	Adhoc Relief Allowance 2016			2,117,000	6,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				6,000	2,000
A0122Y	Ad-hoc Relief Allowance 2017			3,134,000	2,000	
A01236	Deputation Allowance			1,000		1,000
A01238	Charge allowance			1,000		1,000
A01239	Special allowance			<u>7,000</u>	<u>18,000</u>	<u>2,000</u>
001	Special Allowance			7,000	18,000	2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			8,638,000	14,120,000	4,707,000
A0123G	Ad-hoc Relief Allowance-2018			3,134,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			2,010,000	3,000	
A0123U	Planning Performance Allowance			2,403,000	2,303,000	801,000
A0123V	Secretariat Performance Allowance			10,499,000	14,552,000	4,851,000
A01241	Utility allowance for electricity			497,000	500,000	166,000
A01243	Special travelling allowance				1,000	
A01244	Adhoc relief				<u>10,000</u>	
001	Adhoc Relief				10,000	
A0124C	Disparity Reduction Allowance				11,000	4,000
A0124F	Adhoc Relief Allowance-2021			2,477,000	3,000	
A0124H	Special Allowance-2021			27,000	1,143,000	9,000
A0124L	Weather Allowance			50,000	100,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,405,000	1,863,000	1,028,000
A0124R	Adhoc Relief Allowance 2022				3,238,000	1,079,000
A01250	Incentive Allowance			<u>110,000</u>	<u>98,000</u>	<u>37,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4441	Industries,Commerce and Technical Education(Secretariat)					
001	Incentive Allowance			110,000	98,000	37,000
A01270	Other			<u>25,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others			25,000	30,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>283,000</u>	<u>598,000</u>	<u>159,000</u>
A01271	Overtime Allowance			163,000	96,000	54,000
A01273	Honoraria			<u>62,000</u>	<u>1,000</u>	<u>21,000</u>
001	Honoraria			62,000	1,000	21,000
A01274	Medical Charges			<u>57,000</u>	<u>500,000</u>	<u>83,000</u>
001	Medical Charges			57,000	500,000	83,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,324,000</u>	<u>6,901,000</u>	<u>1,756,000</u>
A032	TOTAL COMMUNICATIONS			<u>980,000</u>	<u>1,080,000</u>	<u>326,000</u>
A03201	Postage and Telegraph			100,000	200,000	33,000
A03202	Telephone and Trunk Call			880,000	880,000	293,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03603	Registration			1,000		1,000
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,814,000</u>	<u>3,932,000</u>	<u>1,013,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4441	Industries,Commerce and Technical Education(Secretariat)					
A03805	Travelling Allowance			<u>300,000</u>	<u>1,000,000</u>	<u>167,000</u>
001	Travelling Allowance			300,000	1,000,000	167,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,900,000</u>	<u>833,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,900,000	833,000
A03808	Conveyance Charges			<u>11,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			11,000	30,000	10,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03821	Training - domestic			1,000		1,000
A039	TOTAL GENERAL			<u>525,000</u>	<u>1,886,000</u>	<u>413,000</u>
A03901	Stationery			<u>300,000</u>	<u>1,300,000</u>	<u>267,000</u>
001	Stationery			300,000	1,300,000	267,000
A03902	Printing and Publication			<u>28,000</u>	<u>100,000</u>	<u>33,000</u>
001	Printing and publication			28,000	100,000	33,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			35,000	120,000	40,000
A03906	Uniforms and Protective Clothing			40,000	40,000	13,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>24,000</u>	<u>8,000</u>
001	Advertising and Publicity			1,000	24,000	8,000
A03917	Law Charges			10,000	1,000	1,000
A03970	Others			<u>110,000</u>	<u>300,000</u>	<u>50,000</u>
001	Others			110,000	300,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>502,000</u>	<u>550,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>502,000</u>	<u>550,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	502,000	550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,321,000</u>	<u>2,000</u>	<u>401,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4441	Industries,Commerce and Technical Education(Secretariat)					
A052	TOTAL GRANTS-DOMESTIC			<u>1,321,000</u>	<u>2,000</u>	<u>401,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	400,000
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>210,000</u>	<u>33,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>210,000</u>	<u>33,000</u>
A06301	Entertainments & Gifts			<u>55,000</u>	<u>210,000</u>	<u>33,000</u>
001	Entertainment & Gifts			55,000	210,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>1,701,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
001	Hardware			1,000	450,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	500,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4441	Industries,Commerce and Technical Education(Secretariat)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>750,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	750,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>321,000</u>	<u>980,000</u>	<u>251,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>700,000</u>	<u>200,000</u>
A13001	Transport			<u>250,000</u>	<u>700,000</u>	<u>200,000</u>
001	Transport			250,000	700,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>200,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>200,000</u>	<u>17,000</u>
001	Machinery and Equipment			30,000	200,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			20,000	20,000	17,000
A137	TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>60,000</u>	<u>17,000</u>
A13701	Hardware			20,000	50,000	17,000
A13702	Software			1,000	10,000	
Industries,Commerce and Technical Education(Secretariat)				89,747,000	92,498,000	33,606,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,673,000</u>	<u>73,787,000</u>	<u>26,393,000</u>
A011	TOTAL PAY		<u>132</u>	<u>132</u>	<u>35,311,000</u>	<u>43,259,000</u>	<u>15,565,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>51</u>	<u>51</u>	<u>24,259,000</u>	<u>29,089,000</u>	<u>10,411,000</u>
A01101	Total Basic Pay Of Officer		<u>51</u>	<u>51</u>	<u>21,449,000</u>	<u>29,000,000</u>	<u>9,475,000</u>
D068	Director General	(BPS-20)	1	1	159,000		70,000
A238	Additional Director	(BPS-19)	1	1	882,000		390,000
D063	Director	(BPS-19)	1	1	733,000		324,000
D064	Director Administration	(BPS-19)	1	1	193,000		85,000
D77	Director Commerce and Trade	(BPS-19)	1	1	239,000		105,000
C120	Chief Inspector of Boiler	(BPS-18)	1	1	1,054,000		466,000
D028	Deputy Director	(BPS-18)	3	3	2,666,000		1,178,000
D033	Deputy Director Administration	(BPS-18)	1	1	508,000		224,000
A007	Accounts Officer	(BPS-17)	1	1	516,000		228,000
A021	Administrative Officer	(BPS-17)	1	1	797,000		352,000
A079	Assistant Director	(BPS-17)	8	8	2,798,000		1,236,000
I015	Inspector Of Boiler	(BPS-17)	1	1	537,000		237,000
S166	Superintendent	(BPS-17)	5	5	1,657,000		732,000
A057	Assistant	(BPS-16)	21	21	7,254,000		3,205,000
C082	Computer Operator	(BPS-16)	2	2	481,000		212,000
S115	Stenographer	(BPS-16)	2	2	975,000		431,000
A01102	Personal pay				1,216,000	80,000	405,000
A01103	Special Pay				1,575,000		525,000
A01105	Qualification Pay				19,000	9,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>81</u>	<u>81</u>	<u>11,052,000</u>	<u>14,170,000</u>	<u>5,154,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)						
A01151	Total Basic Pay Other Staff		<u>81</u>	<u>81</u>	<u>11,052,000</u>	<u>14,170,000</u>	<u>5,154,000</u>
S035	Senior Clerk (BPS-14)		8	8	1,658,000		773,000
S115	Stenographer (BPS-14)		8	8	1,311,000		611,000
J013	Junior Clerk (BPS-11)		22	22	3,197,000		1,491,000
D112	Driver (BPS-06)		9	9	871,000		406,000
D006	Daftari (BPS-04)		2	2	240,000		112,000
B006	Behishti (BPS-03)		1	1	196,000		92,000
C057	Chowkidar (BPS-03)		4	4	498,000		232,000
M010	Mali (BPS-03)		1	1	97,000		45,000
N005	Naib Qasid (BPS-03)		24	24	2,738,000		1,277,000
S162	Sweeper (BPS-03)		2	2	246,000		115,000
A012	TOTAL ALLOWANCES				<u>43,362,000</u>	<u>30,528,000</u>	<u>10,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,354,000</u>	<u>30,526,000</u>	<u>10,794,000</u>
A01202	House Rent Allowance				7,899,000	8,500,000	2,633,000
A01203	Conveyance Allowance				3,297,000	3,500,000	1,099,000
A01207	Washing Allowance				420,000	460,000	140,000
A01208	Dress Allowance				420,000	460,000	140,000
A0120D	Integrated Allowance				243,000	280,000	81,000
A0120E	Housing Subsidy Allowance				922,000	170,000	307,000
A01217	Medical Allowance				2,380,000	1,900,000	793,000
A0121T	Adhoc Relief Allowance 2013				482,000	400,000	161,000
A01224	Entertainment Allowance				7,000	12,000	2,000
A01226	Computer Allowance				38,000	36,000	13,000
A0122C	Adhoc Relief Allowance - 2015				344,000	270,000	115,000
A0122M	Adhoc Releif Allowance 2016				2,803,000	3,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				81,000	72,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017				3,646,000	5,000	
A01233	Unattractive Area Allowance					<u>3,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)					
001	Unattractive Area Allowance				3,000	1,000
A01236	Deputation Allowance			20,000		7,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,120,000	3,000,000	1,000,000
A0123G	Ad-hoc Relief Allowance-2018			3,646,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			2,797,000	5,000	
A01241	Utility allowance for electricity			2,402,000		801,000
A0124C	Disparity Reduction Allowance				10,000	3,000
A0124F	Adhoc Relief Allowance-2021			2,710,000	5,000	
A0124H	Special Allowance-2021			2,643,000	3,000,000	881,000
A0124L	Weather Allowance			100,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,874,000	4,000,000	1,137,000
A0124R	Adhoc Relief Allowance 2022				4,200,000	1,400,000
A01270	Other			<u>60,000</u>	<u>230,000</u>	<u>20,000</u>
001	Others			60,000	230,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>2,000</u>	<u>34,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			4,000	1,000	1,000
A01278	Leave Salary			<u>4,000</u>	<u>1,000</u>	<u>33,000</u>
001	Leave Salary			4,000	1,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>4,421,000</u>	<u>16,172,000</u>	<u>2,605,000</u>
A032	TOTAL COMMUNICATIONS			<u>505,000</u>	<u>1,050,000</u>	<u>300,000</u>
A03201	Postage and Telegraph			117,000	300,000	50,000
A03202	Telephone and Trunk Call			388,000	750,000	250,000
A033	TOTAL UTILITIES			<u>604,000</u>	<u>1,501,000</u>	<u>501,000</u>
A03301	Gas			2,000	1,000	1,000
A03303	Electricity			<u>600,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Electricity			600,000	1,500,000	500,000
A03304	Hot and Cold Weather Charges			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03403	Rent for Residential Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>280,000</u>	<u>18,000</u>
A03603	Registration			2,000	250,000	1,000
A03670	Others			<u>2,000</u>	<u>30,000</u>	<u>17,000</u>
001	Others			2,000	30,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,183,000</u>	<u>5,261,000</u>	<u>1,044,000</u>
A03805	Travelling Allowance			<u>412,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Travelling Allowance			412,000	1,000,000	200,000
A03806	Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			2,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>1,750,000</u>	<u>4,200,000</u>	<u>833,000</u>
001	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,750,000	4,200,000	833,000
A03808	Conveyance Charges			<u>18,000</u>	<u>60,000</u>	<u>10,000</u>
001	Conveyance Charges			18,000	60,000	10,000
A03809	CNG Charges (Govt)			1,000		
A039	TOTAL GENERAL			<u>1,124,000</u>	<u>8,080,000</u>	<u>741,000</u>
A03901	Stationery			<u>457,000</u>	<u>1,700,000</u>	<u>333,000</u>
001	Stationery			457,000	1,700,000	333,000
A03902	Printing and Publication			<u>262,000</u>	<u>600,000</u>	<u>100,000</u>
001	Printing and publication			262,000	600,000	100,000
A03905	Newspapers Periodicals and Books			21,000	100,000	33,000
A03906	Uniforms and Protective Clothing			18,000	30,000	7,000
A03907	Advertising & Publicity			<u>117,000</u>	<u>5,000,000</u>	<u>100,000</u>
001	Advertising and Publicity			117,000	5,000,000	100,000
A03917	Law Charges			21,000	100,000	1,000
A03970	Others			<u>228,000</u>	<u>550,000</u>	<u>167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)					
001	Others			228,000	550,000	167,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>3,900,000</u>	<u>533,000</u>
A041	TOTAL PENSION			<u>1,600,000</u>	<u>3,900,000</u>	<u>533,000</u>
A04114	Superannuation Encashment of L.P.R			1,600,000	3,900,000	533,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,201,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,201,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,201,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,201,000	1,000	200,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	200,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>2,334,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>800,000</u>	<u>1,000</u>
A09201	Hardware			<u>2,000</u>	<u>800,000</u>	<u>1,000</u>
001	Hardware			2,000	800,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>34,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>34,000</u>	<u>1,000</u>
001	Transport			1,000	34,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>700,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>700,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	700,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>800,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>800,000</u>	<u>1,000</u>
001	Furniture & Fixture			2,000	800,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>629,000</u>	<u>1,550,000</u>	<u>306,000</u>
A130	TOTAL TRANSPORT			<u>539,000</u>	<u>700,000</u>	<u>267,000</u>
A13001	Transport			<u>539,000</u>	<u>700,000</u>	<u>267,000</u>
001	Transport			539,000	700,000	267,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>250,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>250,000</u>	<u>13,000</u>
001	Machinery and Equipment			30,000	250,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>300,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			30,000	300,000	13,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>300,000</u>	<u>13,000</u>
A13701	Hardware			30,000	300,000	13,000

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044301 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4443	Headquarter office Peshawar Directorate (Directorate of Industries)					
Headquarter office Peshawar Directorate (Directorate of Industries)				86,532,000	97,944,000	30,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
CA7179	Assistant Director Industries & Consumer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,799,000</u>	<u>3,951,000</u>	<u>1,536,000</u>
A011	TOTAL PAY		9	9	<u>2,145,000</u>	<u>2,600,000</u>	<u>963,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,449,000</u>	<u>1,600,000</u>	<u>639,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,449,000</u>	<u>1,600,000</u>	<u>639,000</u>
A079	Assistant Director (BPS-17)		1	1	671,000		296,000
A057	Assistant (BPS-16)		1	1	469,000		207,000
I005	Industrial Development Officer (BPS-16)		1	1	309,000		136,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>696,000</u>	<u>1,000,000</u>	<u>324,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>696,000</u>	<u>1,000,000</u>	<u>324,000</u>
A175	Assistant Industrial Development Officer (BPS-12)		1	1	165,000		77,000
J013	Junior Clerk (BPS-11)		1	1	125,000		58,000
I012	Inspector (BPS-10)		1	1	170,000		79,000
C057	Chowkidar (BPS-03)		2	2	159,000		74,000
N005	Naib Qasid (BPS-03)		1	1	77,000		36,000
A012	TOTAL ALLOWANCES				<u>2,654,000</u>	<u>1,351,000</u>	<u>573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,646,000</u>	<u>1,350,000</u>	<u>571,000</u>
A01202	House Rent Allowance				315,000	200,000	105,000
A01203	Conveyance Allowance				355,000	200,000	118,000
A01207	Washing Allowance				39,000	24,000	13,000
A01208	Dress Allowance				39,000	24,000	13,000
A0120D	Integrated Allowance				23,000	15,000	8,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				188,000	150,000	63,000
A0121T	Adhoc Relief Allowance 2013				30,000	20,000	10,000
A0122C	Adhoc Relief Allowance - 2015				23,000	20,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA7179	Assistant Director Industries & Consumer					
A0122M	Adhoc Releif Allowance 2016			178,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			239,000		
A0123G	Ad-hoc Relief Allowance-2018			239,000		
A0123P	Ad-hoc Relief Allowance 2019			209,000		
A0124F	Adhoc Relief Allowance-2021			205,000		
A0124H	Special Allowance-2021			100,000	200,000	33,000
A0124L	Weather Allowance			100,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			323,000	230,000	75,000
A0124R	Adhoc Relief Allowance 2022				230,000	77,000
A01270	Other			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>1,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			4,000	1,000	1,000
A01278	Leave Salary			<u>4,000</u>		<u>1,000</u>
001	Leave Salary			4,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,212,000</u>	<u>1,882,000</u>	<u>486,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			77,000	60,000	20,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>101,000</u>	<u>34,000</u>
A03301	Gas			21,000	1,000	1,000
A03303	Electricity			<u>47,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			47,000	100,000	33,000
A03304	Hot and Cold Weather Charges			2,000		
A034	TOTAL OCCUPANCY COSTS			<u>501,000</u>	<u>850,000</u>	<u>283,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA7179	Assistant Director Industries & Consumer					
A03402	Rent for Office Building			501,000	850,000	283,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>510,000</u>	<u>89,000</u>
A03805	Travelling Allowance			<u>147,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			147,000	200,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>270,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	270,000	50,000
A03808	Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			12,000	20,000	5,000
A039	TOTAL GENERAL			<u>244,000</u>	<u>351,000</u>	<u>57,000</u>
A03901	Stationery			<u>39,000</u>	<u>60,000</u>	<u>17,000</u>
001	Stationery			39,000	60,000	17,000
A03902	Printing and Publication			<u>40,000</u>	<u>70,000</u>	<u>10,000</u>
001	Printing and publication			40,000	70,000	10,000
A03907	Advertising & Publicity			<u>88,000</u>	<u>120,000</u>	<u>10,000</u>
001	Advertising and Publicity			88,000	120,000	10,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>36,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			20,000	36,000	12,000
A03970	Others			<u>57,000</u>	<u>65,000</u>	<u>8,000</u>
001	Others			57,000	65,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>1,600,000</u>	<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			1,600,000	1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA7179	Assistant Director Industries & Consumer					
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>140,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>152,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>80,000</u>	<u>14,000</u>
A13001	Transport			<u>40,000</u>	<u>80,000</u>	<u>14,000</u>
001	Transport			40,000	80,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>3,000</u>
001	Machinery and Equipment			32,000	32,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			15,000	20,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA7179	Assistant Director Industries & Consumer					
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>3,000</u>
A13701	Hardware			15,000	20,000	3,000
Assistant Director Industries & Consumer			8,915,000	6,127,000	2,447,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7215	AD Industries & Consumer Protection Council Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,902,000</u>	<u>1,982,000</u>	<u>925,000</u>
A011	TOTAL PAY	4	4	<u>1,357,000</u>	<u>1,313,000</u>	<u>606,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,098,000</u>	<u>875,000</u>	<u>485,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,098,000</u>	<u>875,000</u>	<u>485,000</u>
A079	Assistant Director (BPS-17)	1	1	583,000		258,000
A057	Assistant (BPS-16)	1	1	515,000		227,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>259,000</u>	<u>438,000</u>	<u>121,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>259,000</u>	<u>438,000</u>	<u>121,000</u>
I012	Inspector (BPS-10)	1	1	192,000		90,000
C057	Chowkidar (BPS-03)	1	1	67,000		31,000
A012	TOTAL ALLOWANCES			<u>1,545,000</u>	<u>669,000</u>	<u>319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,541,000</u>	<u>667,000</u>	<u>317,000</u>
A01202	House Rent Allowance			185,000	135,000	62,000
A01203	Conveyance Allowance			173,000	60,000	58,000
A01207	Washing Allowance			13,000	12,000	4,000
A01208	Dress Allowance			13,000	12,000	4,000
A0120D	Integrated Allowance			8,000	7,000	3,000
A01217	Medical Allowance			83,000	65,000	28,000
A0121T	Adhoc Relief Allowance 2013			27,000	3,000	9,000
A0122C	Adhoc Relief Allowance - 2015			18,000	2,000	6,000
A0122M	Adhoc Releif Allowance 2016			103,000		
A0122Y	Ad-hoc Relief Allowance 2017			141,000		
A0123G	Ad-hoc Relief Allowance-2018			141,000		
A0123P	Ad-hoc Relief Allowance 2019			141,000		
A0124F	Adhoc Relief Allowance-2021			138,000		
A0124H	Special Allowance-2021			103,000	109,000	34,000
A0124L	Weather Allowance			50,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7215	AD Industries & Consumer Protection Council Swabi					
A0124N	Disparity Reduction Allowance 2022- 15%			204,000	131,000	48,000
A0124R	Adhoc Relief Allowance 2022				131,000	44,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>258,000</u>	<u>700,000</u>	<u>153,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>8,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			5,000	7,000	3,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>61,000</u>	<u>60,000</u>	<u>20,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Electricity			60,000	60,000	20,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>541,000</u>	<u>89,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>120,000</u>	<u>33,000</u>
001	Travelling Allowance			70,000	120,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>400,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7215	AD Industries & Consumer Protection Council Swabi					
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	400,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	20,000	5,000
A039	TOTAL GENERAL			<u>43,000</u>	<u>90,000</u>	<u>39,000</u>
A03901	Stationery			<u>9,000</u>	<u>25,000</u>	<u>13,000</u>
001	Stationery			9,000	25,000	13,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Advertising and Publicity			10,000	30,000	10,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>24,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			14,000	24,000	8,000
A03970	Others			<u>9,000</u>	<u>10,000</u>	<u>7,000</u>
001	Others			9,000	10,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7215	AD Industries & Consumer Protection Council Swabi					
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>140,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>80,000</u>	<u>13,000</u>
A13001	Transport			<u>30,000</u>	<u>80,000</u>	<u>13,000</u>
001	Transport			30,000	80,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
001	Machinery and Equipment			8,000	20,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			8,000	20,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
A13701	Hardware			8,000	20,000	3,000
AD Industries & Consumer Protection Council Swabi				5,215,000	2,826,000	1,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
SW7204	Assistant Director Industries & Consumer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,589,000</u>	<u>3,087,000</u>	<u>1,469,000</u>
A011	TOTAL PAY		11	11	<u>1,905,000</u>	<u>1,850,000</u>	<u>871,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>712,000</u>	<u>1,000,000</u>	<u>314,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>712,000</u>	<u>1,000,000</u>	<u>314,000</u>
A079	Assistant Director (BPS-17)		1	1	372,000		164,000
A057	Assistant (BPS-16)		1	1	326,000		144,000
I005	Industrial Development Officer (BPS-16)		1	1	14,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,193,000</u>	<u>850,000</u>	<u>557,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,193,000</u>	<u>850,000</u>	<u>557,000</u>
S035	Senior Clerk (BPS-14)		1	1	225,000		105,000
A175	Assistant Industrial Development Officer (BPS-12)		1	1	260,000		121,000
J013	Junior Clerk (BPS-11)		1	1	174,000		81,000
I012	Inspector (BPS-10)		2	2	325,000		152,000
C057	Chowkidar (BPS-03)		2	2	134,000		63,000
D010	Dak Runner (BPS-03)		1	1	75,000		35,000
A012	TOTAL ALLOWANCES				<u>2,684,000</u>	<u>1,237,000</u>	<u>598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,676,000</u>	<u>1,235,000</u>	<u>596,000</u>
A01202	House Rent Allowance				281,000	260,000	94,000
A01203	Conveyance Allowance				360,000	240,000	120,000
A01207	Washing Allowance				15,000	36,000	5,000
A01208	Dress Allowance				15,000	36,000	5,000
A0120D	Integrated Allowance				9,000	8,000	3,000
A01216	Qualification Allowance				80,000		27,000
A01217	Medical Allowance				182,000	70,000	61,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW7204	Assistant Director Industries & Consumer					
A0121C	Additional Pay Allowance				1,000	1,000
A0121T	Adhoc Relief Allowance 2013			26,000	10,000	9,000
A0122C	Adhoc Relief Allowance - 2015			20,000	6,000	7,000
A0122M	Adhoc Relief Allowance 2016			150,000		
A0122Y	Ad-hoc Relief Allowance 2017			227,000		
A01233	Unattractive Area Allowance			<u>138,000</u>	<u>80,000</u>	<u>46,000</u>
001	Unattractive Area Allowance			138,000	80,000	46,000
A01239	Special allowance				<u>8,000</u>	<u>3,000</u>
001	Special Allowance				8,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			227,000		
A0123P	Ad-hoc Relief Allowance 2019			216,000		
A0124F	Adhoc Relief Allowance-2021			150,000		
A0124H	Special Allowance-2021			174,000	180,000	58,000
A0124L	Weather Allowance			100,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			286,000	150,000	67,000
A0124R	Adhoc Relief Allowance 2022				150,000	50,000
A01270	Other			<u>20,000</u>		<u>7,000</u>
001	Others			20,000		7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			4,000	1,000	1,000
A01278	Leave Salary			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			4,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>338,000</u>	<u>1,349,000</u>	<u>344,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			11,000	10,000	3,000
A03202	Telephone and Trunk Call			19,000	50,000	17,000
A033	TOTAL UTILITIES			<u>46,000</u>	<u>45,000</u>	<u>15,000</u>
A03301	Gas			16,000	20,000	7,000
A03303	Electricity			<u>26,000</u>	<u>25,000</u>	<u>8,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW7204	Assistant Director Industries & Consumer					
001	Electricity			26,000	25,000	8,000
A03304	Hot and Cold Weather Charges			4,000		
A034	TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>490,000</u>	<u>163,000</u>
A03402	Rent for Office Building			3,000	490,000	163,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>510,000</u>	<u>86,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			120,000	200,000	33,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	300,000	50,000
A03808	Conveyance Charges			<u>11,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			11,000	10,000	3,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>244,000</u>	<u>60,000</u>
A03901	Stationery			<u>20,000</u>	<u>50,000</u>	<u>13,000</u>
001	Stationery			20,000	50,000	13,000
A03902	Printing and Publication			<u>2,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			2,000	30,000	10,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>40,000</u>	<u>10,000</u>
001	Advertising and Publicity			22,000	40,000	10,000
A03919	Payments to Other for Service Rendered			<u>25,000</u>	<u>84,000</u>	<u>17,000</u>
001	Payments to Others for Service Rendered			25,000	84,000	17,000
A03970	Others			<u>9,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others			9,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>1,600,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			1,600,000	1,000	267,000

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW7204	Assistant Director Industries & Consumer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>320,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			1,000	120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>180,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>60,000</u>	<u>13,000</u>
A13001	Transport			<u>1,000</u>	<u>60,000</u>	<u>13,000</u>
001	Transport			1,000	60,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>60,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>60,000</u>	<u>3,000</u>

NC21030 (025)
INDUSTRIES

044301 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
SW7204	Assistant Director Industries & Consumer						
001	Machinery and Equipment				11,000	60,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				10,000	10,000	3,000
A137	TOTAL COMPUTER EQUIPMENT				<u>12,000</u>	<u>50,000</u>	<u>3,000</u>
A13701	Hardware				12,000	50,000	3,000
Assistant Director Industries & Consumer					7,765,000	4,938,000	2,305,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR8693	Chief Exective Officer KPSDF					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>250,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>250,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
A05270	To Others			<u>250,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
335	Grant to KPSDF			250,000,000	100,000,000	33,333,000
Chief Exective Officer KPSDF				250,000,000	100,000,000	33,333,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,404	935,193,000	1,709,546,000	283,474,000	354,648,000	638,122,000
TOTAL	1,404	935,193,000	1,709,546,000	283,474,000	354,648,000	638,122,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	Rs
Charged:	0
Voted:	638,122,000
Total:	638,122,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
	2022-2023	2022-2023	
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041309 LABOUR WELFARE MEASURES	251,903,000	1,019,616,000	343,932,000
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	608,043,000	582,019,000	264,775,000
044203 ADMINISTRATION	75,247,000	107,911,000	29,415,000
TOTAL	935,193,000	1,709,546,000	638,122,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
PR5472	Commissioner of Mines, Labour Welfare	27,205,000	804,421,000	266,669,000
AD4178	Inspectorate of Mines Abbottabad	7,781,000	6,927,000	2,573,000
AD4192	Assistant Director Mineral Development Abbottabad	30,915,000	29,990,000	10,363,000
BD4095	Inspectorate of Mines Bunir	6,561,000	5,527,000	2,066,000
BD4114	Assistant Director Mineral Development Buner	14,315,000	11,068,000	4,553,000
BU4145	Mineral Development Officer Bannu	12,458,000	13,059,000	4,044,000
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad	5,525,000	4,153,000	1,729,000
BD4235	Commissionarate of Mines Labour Welfare Buner	2,062,000	454,000	1,309,000
BM4173	Assistant Director Mineral Development Battagram	4,262,000	7,982,000	1,934,000
BU4650	Commissionarate of Mines Labour Welfare Bannu	2,687,000	1,518,000	1,762,000
CA4281	Mineral Development Officer Charsadda	11,245,000	9,411,000	3,786,000
CL4297	Inspectorate of Mines Chitral	6,412,000	6,634,000	2,028,000
DA4254	Assistant Director Mineral Development Dir Lower	12,463,000	10,295,000	4,191,000
DI4545	Commissionarate of Mines Labour Welfare D I Khan	2,131,000	645,000	1,372,000
DP4251	Assistant Director Mineral Development Dir Upper	8,637,000	5,639,000	3,320,000
HR4346	Inspectorate of Mines Haripur	6,329,000	4,902,000	2,061,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
KD4094	Assistant Director Development Kohistan	7,758,000	4,952,000	2,598,000
KD4124	Inspectorate of Mines Kohistan	4,502,000	5,302,000	1,710,000
KK4261	Inspectorate of Mines Karak	6,455,000	5,570,000	1,985,000
KK4263	Commissionerate of Mines Khyber Pakhtunkhwa Southern Region at Karak	4,920,000	3,817,000	1,509,000
KT4545	Commissionerate of Mines Labour Welfare Kohat	3,729,000	689,000	1,676,000
LK4225	Assistant Director Mineral Development Lakki Marwat	4,848,000	5,907,000	1,882,000
MA4359	Inspectorate of Mines Mansehra	6,779,000	7,442,000	2,031,000
MD4287	Assistant Director Mineral Development Malakand	12,972,000	11,063,000	4,340,000
MR4396	Divisional Field Officer Mardan Division	9,760,000	9,921,000	3,045,000
MR4650	Commissionerate of Mines Labour Welfare Mardan	2,455,000	922,000	1,510,000
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera	16,491,000	23,073,000	5,369,000
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)	15,178,000	15,089,000	4,980,000
NR4350	Commissionerate of Mines Labour Welfare Nowshera	2,336,000	452,000	1,446,000
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar	33,712,000	33,436,000	10,950,000
PR5313	Minerals Development Secretariat	75,247,000	107,911,000	29,415,000
PR5858	Lump Sum Allocation	100,001,000	70,000,000	93,294,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
SH4197	Assistant Director Mineral Development Shangla	11,509,000	6,774,000	3,808,000
SH4245	Commissionerate of Mines Labour Welfare Shangla	3,966,000	1,264,000	2,170,000
SU4332	Assistant Director Mineral Development Swabi	12,182,000	10,235,000	3,810,000
SW4952	Commissionerate of Mines Khyber Pakhtunkhwa Malakand Region at Swat	5,803,000	3,591,000	1,798,000
CL4162	Mineral Development officer Chitral	16,268,000	11,410,000	5,183,000
DI4206	Inspectorate of Mines DIKhan	7,390,000	6,367,000	2,417,000
DI4236	Assistant Director Mineral Development DIKhan	15,684,000	13,330,000	5,176,000
HR4049	Mineral Development Officer alongwith Staff Haripur	13,548,000	11,432,000	4,640,000
MA4226	Assistant Director Mineral Development Mansehra	14,130,000	9,451,000	4,787,000
KK4190	Mineral Development Officer Karak	15,159,000	16,881,000	5,104,000
KT4219	Inspectorate of Mines Kohat	10,006,000	9,469,000	2,982,000
KT4280	Assistant Director Mineral Development Kohat	22,294,000	18,972,000	7,219,000
MR4266	Assistant Director Mineral Development Mardan	17,317,000	30,255,000	5,798,000
NR4165	Mineral Development Officer Nowshera	13,774,000	11,597,000	4,725,000
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals	76,893,000	81,243,000	25,005,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
PR4442	Headquarter's Office Mineral Development Department Peshawar	177,216,000	202,226,000	60,826,000
SW4238	Inspectorate of Mines Swat	8,547,000	10,224,000	2,730,000
SW4305	Assistant Director Mineral Development Swat	25,376,000	26,654,000	8,444,000
TOTAL		935,193,000	1,709,546,000	638,122,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>714,927,000</u>	<u>709,906,000</u>	<u>283,474,000</u>
A011	PAY	<u>269,941,130</u>	<u>365,759,000</u>	<u>122,149,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>130,246,000</u>	<u>182,675,000</u>	<u>57,013,000</u>
A01101	Basic Pay Of Officer	125,426,000	182,314,000	55,404,000
A01102	Personal pay	1,919,000	208,000	642,000
A01103	Special Pay	2,791,000	65,000	930,000
A01105	Qualification Pay	110,000	88,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>139,695,130</u>	<u>183,084,000</u>	<u>65,136,000</u>
A01151	Basic Pay Other Staff	139,638,130	183,071,000	65,117,000
A01152	Personal pay	57,000	13,000	19,000
A012	ALLOWANCES	<u>444,985,870</u>	<u>344,147,000</u>	<u>161,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>387,376,870</u>	<u>284,924,000</u>	<u>142,536,000</u>
A01201	Senior Post Allowance	50,000	70,000	16,000
A01202	House Rent Allowance	60,144,350	52,685,000	20,050,000
A01203	Conveyance Allowance	34,249,190	30,779,000	11,421,000
A01205	Dearness Allowance	19,000	81,000	33,000
A01207	Washing Allowance	7,303,000	6,033,000	2,440,000
A01208	Dress Allowance	7,280,000	6,532,000	2,433,000
A01209	Special Additional Allowance		4,000	1,000
A0120D	Integrated Allowance	4,592,200	3,600,000	1,534,000
A0120E	Housing Subsidy Allowance	1,871,000	1,744,000	629,000
A0120M	Car Allowance		1,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	353,000	85,000	12,000
A0120P	Adhoc Relief 2009	11,000	17,000	
A0120T	Education Allowance		6,000	
A0120X	Adhoc Allowance - 2010	129,000	51,000	
A01216	Qualification Allowance	126,000	1,000	44,000
A01217	Medical Allowance	22,141,170	19,018,000	7,378,000
A0121A	Ad - hoc Allowance - 2011	33,000	7,000	
A0121M	Adhoc Relief Allowance - 2012	33,000	3,000	
A0121Q	Audit and Accounts Allowance	195,000	215,000	72,000
A0121T	Adhoc Relief Allowance 2013	3,230,000	2,659,000	1,084,000
A0121Z	Adhoc Relief Allowance-2014	12,000		
A01224	Entertainment Allowance	95,000	85,000	39,000
A01226	Computer Allowance	976,000	903,000	337,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01227	Project allowance		1,000	1,000
A01228	Orderly Allowance	177,000	168,000	59,000
A0122C	Adhoc Relief Allowance - 2015	2,455,000	1,814,000	819,000
A0122M	Adhoc Relief Allowance 2016	20,336,750	189,000	
A0122N	Special Conveyance Allowance to Disbale Employees	493,000	593,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017	27,144,750	266,000	
A01233	Unattractive Area Allowance	2,496,000	3,121,000	883,000
A01236	Deputation Allowance	394,000	260,000	132,000
A01238	Charge allowance	108,000		36,000
A01239	Special allowance		5,000	2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,381,000	10,373,000	3,458,000
A0123G	Ad-hoc Relief Allowance-2018	27,046,750	263,000	
A0123P	Ad-hoc Relief Allowance 2019	21,871,570	265,000	
A0123U	Planning Performance Allowance	1,556,000	690,000	519,000
A0123V	Secretariat Performance Allowance	8,196,000	12,847,000	4,282,000
A01241	Utility allowance for electricity	252,000	240,000	84,000
A01244	Adhoc relief	70,000	82,000	
A0124C	Disparity Reduction Allowance		126,000	43,000
A0124F	Adhoc Relief Allowance-2021	25,780,750	206,000	
A0124G	IT Professional Allowance	1,649,000	1,745,000	703,000
A0124H	Special Allowance-2021	15,209,760	18,959,000	5,125,000
A0124L	Weather Allowance	2,400,000	735,000	816,000
A0124N	Disparity Reduction Allowance 2022- 15%	39,423,630	28,662,000	9,198,000
A0124R	Adhoc Relief Allowance 2022		33,338,000	11,110,000
A01250	Incentive Allowance	83,000	101,000	34,000
A01262	Special Relief Allowance	28,000		
A01264	Technical Allowance	39,634,000	44,858,000	14,071,000
A01270	Other	348,000	438,000	43,416,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>57,609,000</u>	<u>59,223,000</u>	<u>18,789,000</u>
A01271	Overtime Allowance	55,000	72,000	18,000
A01273	Honoraria	55,798,000	58,453,000	18,263,000
A01274	Medical Charges	616,000	452,000	235,000
A01278	Leave Salary	683,000	48,000	119,000
A01284	Firewood Allowance	444,000	197,000	149,000
A01289	Teaching Allowance	13,000	1,000	5,000
A03	TOTAL OPERATING EXPENSES	<u>135,258,000</u>	<u>951,409,000</u>	<u>328,876,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>2,791,000</u>	<u>8,367,000</u>	<u>2,085,000</u>
A03201	Postage and Telegraph	560,000	2,582,000	399,000
A03202	Telephone and Trunk Call	2,231,000	5,785,000	1,686,000
A033	UTILITIES	<u>8,122,000</u>	<u>11,995,000</u>	<u>3,741,000</u>
A03301	Gas	1,116,000	2,328,000	614,000
A03302	Water	77,000	362,000	123,000
A03303	Electricity	6,891,000	9,297,000	3,004,000
A03304	Hot and Cold Weather Charges	38,000	8,000	
A034	OCCUPANCY COSTS	<u>7,566,000</u>	<u>10,911,000</u>	<u>3,666,000</u>
A03402	Rent for Office Building	7,566,000	10,911,000	3,666,000
A036	MOTOR VEHICLES	<u>201,000</u>	<u>2,794,000</u>	<u>73,000</u>
A03603	Registration	13,000	2,058,000	7,000
A03670	Others	188,000	736,000	66,000
A038	TRAVEL & TRANSPORTATION	<u>12,026,000</u>	<u>44,235,000</u>	<u>8,305,000</u>
A03805	Travelling Allowance	4,677,000	15,737,000	2,086,000
A03806	Transportation of Goods	22,000	661,000	57,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,793,000	25,926,000	5,826,000
A03808	Conveyance Charges	313,000	1,329,000	249,000
A03809	CNG Charges (Govt)	221,000	582,000	87,000
A039	GENERAL	<u>104,552,000</u>	<u>873,107,000</u>	<u>311,006,000</u>
A03901	Stationery	1,160,000	7,195,000	1,251,000
A03902	Printing and Publication	551,000	4,032,000	518,000
A03903	Conference/Seminars/Workshops/ Symposia	33,000	302,000	4,000
A03905	Newspapers Periodicals and Books	85,000	527,000	119,000
A03906	Uniforms and Protective Clothing	330,000	862,000	103,000
A03907	Advertising & Publicity	1,228,000	6,372,000	573,000
A03909	Tax refunds	1,000		1,000
A03917	Law Charges	183,000	1,863,000	244,000
A03919	Payments to Other for Service Rendered	277,000	726,000	228,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	3,000	1,351,000	29,000
A03970	Others	100,701,000	849,877,000	307,936,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>33,706,000</u>	<u>6,915,000</u>	<u>12,816,000</u>
A041	PENSION	<u>33,706,000</u>	<u>6,915,000</u>	<u>12,816,000</u>
A04114	Superannuation Encashment of L.P.R	33,706,000	6,915,000	12,816,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>48,366,000</u>	<u>1,846,000</u>	<u>11,000,000</u>
A052	GRANTS-DOMESTIC	<u>48,366,000</u>	<u>1,846,000</u>	<u>11,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	48,366,000	1,846,000	11,000,000
A06	TOTAL TRANSFERS	<u>76,000</u>	<u>1,200,000</u>	<u>50,000</u>
A063	ENTERTAINMENT & GIFTS	<u>76,000</u>	<u>1,200,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts	76,000	1,200,000	50,000
A09	TOTAL PHYSICAL ASSETS	<u>193,000</u>	<u>18,893,000</u>	<u>174,000</u>
A092	COMPUTER EQUIPMENT	<u>46,000</u>	<u>5,363,000</u>	<u>48,000</u>
A09201	Hardware	46,000	5,363,000	48,000
A094	OTHER STORES AND STOCKS	<u>55,000</u>	<u>400,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment	55,000	400,000	1,000
A095	PURCHASE OF TRANSPORT	<u>8,000</u>	<u>312,000</u>	<u>16,000</u>
A09501	Transport	8,000	312,000	16,000
A096	PURCHASE OF PLANT & MACHINERY	<u>30,000</u>	<u>6,176,000</u>	<u>47,000</u>
A09601	Plant and Machinery	30,000	6,176,000	47,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

			BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A097	PURCHASE FURNITURE & FIXTURE		<u>54,000</u>	<u>6,642,000</u>	<u>62,000</u>
A09701	Furniture and fixtures		54,000	6,642,000	62,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,667,000</u>	<u>19,377,000</u>	<u>1,732,000</u>
A130	TRANSPORT		<u>1,548,000</u>	<u>8,510,000</u>	<u>926,000</u>
A13001	Transport		1,548,000	8,510,000	926,000
A131	MACHINERY AND EQUIPMENT		<u>479,000</u>	<u>4,113,000</u>	<u>280,000</u>
A13101	Machinery and Equipment		479,000	4,113,000	280,000
A132	FURNITURE AND FIXTURE		<u>336,000</u>	<u>3,324,000</u>	<u>254,000</u>
A13201	Furniture and Fixture		336,000	3,324,000	254,000
A137	COMPUTER EQUIPMENT		<u>304,000</u>	<u>3,430,000</u>	<u>272,000</u>
A13701	Hardware		303,000	3,380,000	271,000
A13702	Software		1,000	50,000	1,000
NET TOTAL			935,193,000	1,709,546,000	638,122,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	576			576	31,504,000
04	19			19	1,010,000
06	90			90	6,074,000
07	24			24	1,649,000
08	2			2	163,000
09	13			13	1,229,000
10	48			48	3,778,000
11	102			102	7,572,000
12	66			66	5,682,000
14	60			60	5,805,000
15	5			5	651,000
16	192			192	18,768,000
17	140			140	19,408,000
18	41			41	8,473,000
19	19			19	6,164,000
20	7			7	2,591,000
TOTAL	1404			1404	120,521,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR5472	Commissioner of Mines, Labour Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,575,000</u>	<u>24,754,000</u>	<u>7,920,000</u>
A011	TOTAL PAY		33	33	<u>9,411,000</u>	<u>11,981,000</u>	<u>4,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>6,907,000</u>	<u>8,380,000</u>	<u>3,005,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>6,490,000</u>	<u>8,380,000</u>	<u>2,866,000</u>
C457	Chief Commissioner of Mine Labour Welfare	(BPS-20)	1	1	647,000		286,000
C352	Commisioner Mines Labour Welfare	(BPS-19)	1	1	947,000		418,000
D430	Dy. Commisioner Mines Labour Welfare	(BPS-18)	1	1	478,000		211,000
A007	Accounts Officer	(BPS-17)	1	1	284,000		125,000
A237	Assistant Commissioner	(BPS-17)	1	1	416,000		184,000
A509	Assistant Director Ministe	(BPS-17)	1	1	284,000		125,000
A581	Assistant Engineer (Civil)	(BPS-17)	1	1	284,000		125,000
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	384,000		170,000
A796	Assistant Director IT	(BPS-17)	1	1	384,000		170,000
S166	Superintendent	(BPS-17)	3	3	846,000		374,000
A057	Assistant	(BPS-16)	3	3	777,000		343,000
C082	Computer Operator	(BPS-16)	3	3	759,000		335,000
A01102	Personal pay				165,000		55,000
A01103	Special Pay				252,000		84,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,504,000</u>	<u>3,601,000</u>	<u>1,168,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,504,000</u>	<u>3,601,000</u>	<u>1,168,000</u>
S035	Senior Clerk	(BPS-14)	2	2	535,000		250,000
S136	Sub Engineer	(BPS-12)	1	1	197,000		92,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR5472	Commissioner of Mines, Labour Welfare						
J013	Junior Clerk	(BPS-11)	3	3	477,000		222,000
C458	Cess Sub Inspector	(BPS-09)	1	1	120,000		56,000
D112	Driver	(BPS-06)	3	3	355,000		166,000
C527	Cess Guards	(BPS-03)	1	1	384,000		179,000
N005	Naib Qasid	(BPS-03)	3	3	333,000		155,000
S162	Sweeper	(BPS-03)	1	1	103,000		48,000
A012	TOTAL ALLOWANCES				<u>14,164,000</u>	<u>12,773,000</u>	<u>3,747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,712,000</u>	<u>9,936,000</u>	<u>2,933,000</u>
A01201	Senior Post Allowance				2,000		1,000
A01202	House Rent Allowance				2,505,000	2,478,000	835,000
A01203	Conveyance Allowance				929,000	845,000	310,000
A01207	Washing Allowance				87,000	88,000	29,000
A01208	Dress Allowance				85,000	88,000	28,000
A0120D	Integrated Allowance				51,000	53,000	17,000
A0120E	Housing Subsidy Allowance				63,000	60,000	21,000
A0120N	Special allowances @ 30% of basic pay for Secretar				9,000		1,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				560,000	501,000	187,000
A0121Q	Audit and Accounts Allowance				49,000		
A0121T	Adhoc Relief Allowance 2013				84,000	78,000	28,000
A01224	Entertainment Allowance				5,000		2,000
A01226	Computer Allowance				38,000	36,000	13,000
A0122C	Adhoc Relief Allowance - 2015				57,000	53,000	19,000
A0122M	Adhoc Releif Allowance 2016				607,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				34,000	36,000	11,000
A0122Y	Ad-hoc Relief Allowance 2017				819,000		
A0123G	Ad-hoc Relief Allowance-2018				819,000		
A0123P	Ad-hoc Relief Allowance 2019				640,000	4,000	
A0124C	Disparity Reduction Allowance					3,000	1,000
A0124F	Adhoc Relief Allowance-2021				754,000		
A0124H	Special Allowance-2021				300,000	685,000	100,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5472	Commissioner of Mines, Labour Welfare					
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,348,000	830,000	315,000
A0124R	Adhoc Relief Allowance 2022				1,173,000	391,000
A01264	Technical Allowance			1,784,000	2,895,000	595,000
A01270	Other			<u>32,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others			32,000	30,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,452,000</u>	<u>2,837,000</u>	<u>814,000</u>
A01273	Honoraria			<u>2,436,000</u>	<u>2,824,000</u>	<u>812,000</u>
001	Honoraria			2,436,000	2,824,000	812,000
A01274	Medical Charges			<u>14,000</u>	<u>12,000</u>	<u>1,000</u>
001	Medical Charges			14,000	12,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,128,000</u>	<u>778,360,000</u>	<u>258,214,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>600,000</u>	<u>150,000</u>
A03201	Postage and Telegraph			11,000	250,000	33,000
A03202	Telephone and Trunk Call			55,000	350,000	117,000
A033	TOTAL UTILITIES			<u>1,000</u>		
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
001	Others			1,000	36,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>582,000</u>	<u>3,150,000</u>	<u>433,000</u>
A03805	Travelling Allowance			<u>176,000</u>	<u>600,000</u>	<u>83,000</u>
001	Travelling Allowance			176,000	600,000	83,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5472	Commissioner of Mines, Labour Welfare					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>2,500,000</u>	<u>333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	2,500,000	333,000
A03808	Conveyance Charges			<u>6,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges			6,000	50,000	17,000
A039	TOTAL GENERAL			<u>478,000</u>	<u>774,574,000</u>	<u>257,630,000</u>
A03901	Stationery			<u>55,000</u>	<u>600,000</u>	<u>67,000</u>
001	Stationery			55,000	600,000	67,000
A03902	Printing and Publication			<u>15,000</u>	<u>150,000</u>	<u>27,000</u>
001	Printing and publication			15,000	150,000	27,000
A03905	Newspapers Periodicals and Books			4,000	30,000	10,000
A03906	Uniforms and Protective Clothing			6,000	20,000	2,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>1,000,000</u>	<u>100,000</u>
001	Advertising and Publicity			300,000	1,000,000	100,000
A03917	Law Charges			80,000	400,000	33,000
A03970	Others			<u>18,000</u>	<u>772,374,000</u>	<u>257,391,000</u>
002	Other Contingencies			17,000	300,000	33,000
131	Other, for Labour Welfare			1,000	772,074,000	257,358,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>831,000</u>	<u>5,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5472	Commissioner of Mines, Labour Welfare					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Hardware			1,000	300,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>350,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>350,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	350,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>180,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>180,000</u>	<u>1,000</u>
001	Furniture & Fixture				180,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>474,000</u>	<u>63,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>324,000</u>	<u>33,000</u>
A13001	Transport			<u>55,000</u>	<u>324,000</u>	<u>33,000</u>
001	Transport			55,000	324,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>50,000</u>	<u>10,000</u>
001	Machinery and Equipment			18,000	50,000	10,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5472	Commissioner of Mines, Labour Welfare					
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>10,000</u>
A13201	Furniture and Fixture				50,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>50,000</u>	<u>10,000</u>
A13701	Hardware			7,000	50,000	10,000
Commissioner of Mines, Labour Welfare				27,205,000	804,421,000	266,669,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
AD4178	Inspectorate of Mines Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,451,000</u>	<u>5,703,000</u>	<u>1,895,000</u>
A011	TOTAL PAY		13	13	<u>2,242,000</u>	<u>3,100,000</u>	<u>1,023,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>913,000</u>	<u>1,300,000</u>	<u>403,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>913,000</u>	<u>1,300,000</u>	<u>403,000</u>
S258	Senior Inspector Of Mines	(BPS-18)	1	1	263,000		116,000
I017	Inspector Of Mines	(BPS-17)	1	1	140,000		62,000
S166	Superintendent	(BPS-17)	1	1	140,000		62,000
A057	Assistant	(BPS-16)	1	1	245,000		108,000
C082	Computer Operator	(BPS-16)	1	1	125,000		55,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,329,000</u>	<u>1,800,000</u>	<u>620,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,329,000</u>	<u>1,800,000</u>	<u>620,000</u>
S035	Senior Clerk	(BPS-14)	1	1	224,000		105,000
S161	Surveyor	(BPS-12)	1	1	201,000		94,000
J013	Junior Clerk	(BPS-11)	1	1	170,000		79,000
D112	Driver	(BPS-06)	2	2	273,000		127,000
C057	Chowkidar	(BPS-03)	1	1	180,000		84,000
N005	Naib Qasid	(BPS-03)	2	2	281,000		131,000
A012	TOTAL ALLOWANCES				<u>3,209,000</u>	<u>2,603,000</u>	<u>872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,205,000</u>	<u>2,601,000</u>	<u>870,000</u>
A01202	House Rent Allowance				331,000	400,000	110,000
A01203	Conveyance Allowance				392,000	280,000	131,000
A01207	Washing Allowance				57,000	36,000	19,000
A01208	Dress Allowance				57,000	36,000	19,000
A0120D	Integrated Allowance				33,000	22,000	11,000
A01217	Medical Allowance				198,000	150,000	66,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD4178	Inspectorate of Mines Abbottabad					
A0121T	Adhoc Relief Allowance 2013			20,000	11,000	7,000
A01226	Computer Allowance			19,000	22,000	6,000
A0122C	Adhoc Relief Allowance - 2015			14,000	7,000	5,000
A0122M	Adhoc Relief Allowance 2016			176,000		
A0122Y	Ad-hoc Relief Allowance 2017			239,000		
A0123G	Ad-hoc Relief Allowance-2018			239,000		
A0123P	Ad-hoc Relief Allowance 2019			219,000		
A0124F	Adhoc Relief Allowance-2021			178,000		
A0124H	Special Allowance-2021			100,000	332,000	100,000
A0124L	Weather Allowance			50,000	8,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			336,000	283,000	78,000
A0124R	Adhoc Relief Allowance 2022				358,000	119,000
A01264	Technical Allowance			547,000	656,000	182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>819,000</u>	<u>168,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>45,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			10,000	25,000	7,000
A03202	Telephone and Trunk Call			17,000	20,000	7,000
A033	TOTAL UTILITIES				<u>1,000</u>	
A03304	Hot and Cold Weather Charges				1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>174,000</u>	<u>585,000</u>	<u>105,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			66,000	300,000	33,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD4178	Inspectorate of Mines Abbottabad					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>250,000</u>	<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	250,000	67,000
A03808	Conveyance Charges			<u>8,000</u>	<u>35,000</u>	<u>5,000</u>
001	Conveyance Charges			8,000	35,000	5,000
A039	TOTAL GENERAL			<u>64,000</u>	<u>188,000</u>	<u>49,000</u>
A03901	Stationery			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			20,000	50,000	17,000
A03902	Printing and Publication			<u>14,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			14,000	30,000	10,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			6,000	20,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>	<u>36,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			12,000	36,000	12,000
A03970	Others			<u>10,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			10,000	50,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD4178	Inspectorate of Mines Abbottabad					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>400,000</u>	<u>38,000</u>
A130	TOTAL TRANSPORT			<u>32,000</u>	<u>300,000</u>	<u>17,000</u>
A13001	Transport			<u>32,000</u>	<u>300,000</u>	<u>17,000</u>
001	Transport			32,000	300,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			10,000	40,000	7,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>7,000</u>
A13701	Hardware			10,000	40,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD4178	Inspectorate of Mines Abbottabad					
Inspectorate of Mines Abbottabad				7,781,000	6,927,000	2,573,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
BD4095	Inspectorate of Mines Bunir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,978,000</u>	<u>4,357,000</u>	<u>1,294,000</u>
A011	TOTAL PAY		2	2	<u>1,445,000</u>	<u>2,520,000</u>	<u>652,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>810,000</u>	<u>1,800,000</u>	<u>357,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>810,000</u>	<u>1,800,000</u>	<u>357,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	290,000		128,000
A057	Assistant (BPS-16)		1	1	329,000		145,000
C082	Computer Operator (BPS-16)		1	1	191,000		84,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>635,000</u>	<u>720,000</u>	<u>295,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>635,000</u>	<u>720,000</u>	<u>295,000</u>
J013	Junior Clerk (BPS-11)		1	1	221,000		103,000
D112	Driver (BPS-06)		1	1	146,000		68,000
C057	Chowkidar (BPS-03)		1	1	149,000		69,000
N005	Naib Qasid (BPS-03)		1	1	119,000		55,000
A012	TOTAL ALLOWANCES				<u>2,533,000</u>	<u>1,837,000</u>	<u>642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,529,000</u>	<u>1,835,000</u>	<u>640,000</u>
A01202	House Rent Allowance				265,000	250,000	88,000
A01203	Conveyance Allowance				212,000	190,000	71,000
A01207	Washing Allowance				39,000	36,000	13,000
A01208	Dress Allowance				39,000	36,000	13,000
A0120D	Integrated Allowance				23,000	22,000	8,000
A01217	Medical Allowance				116,000	110,000	39,000
A0121T	Adhoc Relief Allowance 2013				21,000	18,000	7,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				16,000	15,000	5,000
A0122M	Adhoc Relief Allowance 2016				115,000		
A0122Y	Ad-hoc Relief Allowance 2017				163,000		
A01233	Unattractive Area Allowance				<u>101,000</u>	<u>90,000</u>	<u>34,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD4095	Inspectorate of Mines Bunir					
001	Unattractive Area Allowance			101,000	90,000	34,000
A0123G	Ad-hoc Relief Allowance-2018			163,000		
A0123P	Ad-hoc Relief Allowance 2019			163,000		
A0124F	Adhoc Relief Allowance-2021			160,000		
A0124H	Special Allowance-2021			100,000	90,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			217,000	190,000	51,000
A0124R	Adhoc Relief Allowance 2022				220,000	73,000
A01264	Technical Allowance			547,000	550,000	182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>527,000</u>	<u>1,062,000</u>	<u>297,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>55,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			16,000	25,000	5,000
A03202	Telephone and Trunk Call			11,000	30,000	10,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>54,000</u>	<u>18,000</u>
A03302	Water			1,000	3,000	1,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			50,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>396,000</u>	<u>132,000</u>
A03402	Rent for Office Building			240,000	396,000	132,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD4095	Inspectorate of Mines Bunir					
A03670	Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Others			6,000	6,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>461,000</u>	<u>105,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>200,000</u>	<u>18,000</u>
001	Travelling Allowance			55,000	200,000	18,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>250,000</u>	<u>83,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			90,000	250,000	83,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	10,000	3,000
A039	TOTAL GENERAL			<u>46,000</u>	<u>90,000</u>	<u>25,000</u>
A03901	Stationery			<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			10,000	25,000	8,000
A03902	Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>3,000</u>
001	Printing and publication			9,000	9,000	3,000
A03906	Uniforms and Protective Clothing			5,000	10,000	2,000
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			12,000	24,000	8,000
A03970	Others			<u>10,000</u>	<u>21,000</u>	<u>3,000</u>
001	Others			10,000	20,000	3,000
002	Other Contingencies				1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD4095	Inspectorate of Mines Bunir					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>104,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>80,000</u>	<u>1,000</u>
A13001	Transport			<u>30,000</u>	<u>80,000</u>	<u>1,000</u>
001	Transport			30,000	80,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment			10,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD4095	Inspectorate of Mines Bunir					
A13201	Furniture and Fixture			7,000	7,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
A13701	Hardware			7,000	7,000	1,000
Inspectorate of Mines Bunir				6,561,000	5,527,000	2,066,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,214,000</u>	<u>2,992,000</u>	<u>1,084,000</u>
A011	TOTAL PAY		6	6	<u>1,257,000</u>	<u>1,600,000</u>	<u>569,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>663,000</u>	<u>700,000</u>	<u>292,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>663,000</u>	<u>700,000</u>	<u>292,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	406,000		179,000
A057	Assistant	(BPS-16)	1	1	257,000		113,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>594,000</u>	<u>900,000</u>	<u>277,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>594,000</u>	<u>900,000</u>	<u>277,000</u>
J013	Junior Clerk	(BPS-11)	1	1	170,000		79,000
C458	Cess Sub Inspector	(BPS-09)	1	1	157,000		73,000
D112	Driver	(BPS-06)	1	1	139,000		65,000
N005	Naib Qasid	(BPS-03)	1	1	128,000		60,000
A012	TOTAL ALLOWANCES				<u>1,957,000</u>	<u>1,392,000</u>	<u>515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,953,000</u>	<u>1,390,000</u>	<u>513,000</u>
A01202	House Rent Allowance				203,000	237,000	68,000
A01203	Conveyance Allowance				176,000	110,000	59,000
A01207	Washing Allowance				25,000	24,000	8,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				15,000	15,000	5,000
A01217	Medical Allowance				101,000	100,000	34,000
A0121T	Adhoc Relief Allowance 2013				5,000		2,000
A0122C	Adhoc Relief Allowance - 2015				6,000		2,000
A0122M	Adhoc Releif Allowance 2016				95,000		
A0122Y	Ad-hoc Relief Allowance 2017				108,000		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A0123G	Ad-hoc Relief Allowance-2018			108,000		
A0123P	Ad-hoc Relief Allowance 2019			95,000		
A0124F	Adhoc Relief Allowance-2021			105,000		
A0124H	Special Allowance-2021			100,000	80,000	33,000
A0124L	Weather Allowance			50,000	10,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			188,000	90,000	44,000
A0124R	Adhoc Relief Allowance 2022				150,000	50,000
A01264	Technical Allowance			547,000	550,000	182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>271,000</u>	<u>737,000</u>	<u>143,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>55,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			15,000	15,000	7,000
A03202	Telephone and Trunk Call			22,000	40,000	13,000
A033	TOTAL UTILITIES			<u>42,000</u>	<u>42,000</u>	<u>14,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Electricity			40,000	40,000	13,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>118,000</u>	<u>470,000</u>	<u>76,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>180,000</u>	<u>20,000</u>
001	Travelling Allowance			40,000	180,000	20,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A03806	Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	30,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>230,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	230,000	50,000
A03808	Conveyance Charges			<u>7,000</u>	<u>30,000</u>	<u>5,000</u>
001	Conveyance Charges			7,000	30,000	5,000
A039	TOTAL GENERAL			<u>74,000</u>	<u>170,000</u>	<u>33,000</u>
A03901	Stationery			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001	Stationery			20,000	50,000	10,000
A03902	Printing and Publication			<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			22,000	30,000	10,000
A03906	Uniforms and Protective Clothing			6,000	10,000	2,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity			11,000	10,000	3,000
A03970	Others			<u>15,000</u>	<u>70,000</u>	<u>8,000</u>
001	Others			15,000	70,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>272,000</u>	<u>4,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			1,000	120,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>150,000</u>	<u>31,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>70,000</u>	<u>10,000</u>
A13001	Transport			<u>15,000</u>	<u>70,000</u>	<u>10,000</u>
001	Transport			15,000	70,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>30,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>30,000</u>	<u>7,000</u>
001	Machinery and Equipment			7,000	30,000	7,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>30,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	30,000	7,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
A13701	Hardware			7,000	20,000	7,000
	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad			5,525,000	4,153,000	1,729,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
BD4235	Commissionarate of Mines Labour Welfare Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,888,000</u>	<u>281,000</u>	<u>591,000</u>
A011	TOTAL PAY		6	6	<u>1,197,000</u>	<u>156,000</u>	<u>491,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>709,000</u>	<u>3,000</u>	<u>263,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>244,000</u>	<u>1,000</u>	<u>108,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	122,000		54,000
A057	Assistant	(BPS-16)	1	1	122,000		54,000
A01102	Personal pay				167,000	1,000	56,000
A01103	Special Pay				298,000	1,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>488,000</u>	<u>153,000</u>	<u>228,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>488,000</u>	<u>153,000</u>	<u>228,000</u>
C458	Cess Sub Inspector	(BPS-09)	1	1	122,000		57,000
D112	Driver	(BPS-06)	1	1	122,000		57,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>691,000</u>	<u>125,000</u>	<u>100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>688,000</u>	<u>123,000</u>	<u>95,000</u>
A01202	House Rent Allowance				1,000	22,000	1,000
A01203	Conveyance Allowance				1,000	19,000	1,000
A01207	Washing Allowance				1,000	10,000	1,000
A01208	Dress Allowance				1,000	10,000	1,000
A0120D	Integrated Allowance				1,000	6,000	1,000
A0120E	Housing Subsidy Allowance				1,000		1,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000		1,000
A01217	Medical Allowance				94,000	14,000	31,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD4235	Commissionarate of Mines Labour Welfare Buner					
A0121Q	Audit and Accounts Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			1,000		1,000
A01224	Entertainment Allowance			1,000		1,000
A01226	Computer Allowance			1,000		1,000
A0122M	Adhoc Releif Allowance 2016			116,000		
A0122Y	Ad-hoc Relief Allowance 2017			116,000		
A01233	Unattractive Area Allowance				<u>10,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				10,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			116,000		
A0123P	Ad-hoc Relief Allowance 2019			71,000		
A0124F	Adhoc Relief Allowance-2021			1,000		
A0124H	Special Allowance-2021			1,000		1,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			110,000	15,000	26,000
A0124R	Adhoc Relief Allowance 2022				15,000	5,000
A01264	Technical Allowance			1,000	1,000	1,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>5,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>129,000</u>	<u>157,000</u>	<u>42,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>25,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			3,000	10,000	3,000
A03202	Telephone and Trunk Call			10,000	15,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD4235	Commissionarate of Mines Labour Welfare Buner					
A033	TOTAL UTILITIES			<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges				1,000	
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			20,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>70,000</u>	<u>13,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Travelling Allowance			20,000	50,000	7,000
A03807	P.O.L Charges A.planes			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	10,000	3,000
A03808	Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			5,000	10,000	3,000
A039	TOTAL GENERAL			<u>49,000</u>	<u>58,000</u>	<u>18,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			10,000	20,000	7,000
A03902	Printing and Publication			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			8,000	10,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			10,000	6,000	3,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			10,000	1,000	1,000
A03970	Others			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
002	Other Contingencies			10,000	20,000	3,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD4235	Commissionarate of Mines Labour Welfare Buner					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>2,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>1,000</u>	<u>2,000</u>
A09201	Hardware			<u>20,000</u>	<u>1,000</u>	<u>2,000</u>
001	Hardware			20,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>20,000</u>	<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture			20,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>12,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			1,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD4235	Commissionarate of Mines Labour Welfare Buner					
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Machinery and Equipment			1,000	1,000	2,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13701	Hardware			1,000	10,000	1,000
Commissionarate of Mines Labour Welfare Buner				2,062,000	454,000	1,309,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
BU4650	Commissionarate of Mines Labour Welfare Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,685,000</u>	<u>881,000</u>	<u>935,000</u>
A011	TOTAL PAY		6	6	<u>1,804,000</u>	<u>453,000</u>	<u>773,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>711,000</u>	<u>3,000</u>	<u>264,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>244,000</u>	<u>1,000</u>	<u>108,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	122,000		54,000
A057	Assistant	(BPS-16)	1	1	122,000		54,000
A01102	Personal pay				167,000	1,000	56,000
A01103	Special Pay				300,000	1,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,093,000</u>	<u>450,000</u>	<u>509,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,093,000</u>	<u>450,000</u>	<u>509,000</u>
C458	Cess Sub Inspector	(BPS-09)	1	1	606,000		282,000
D112	Driver	(BPS-06)	1	1	243,000		113,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>881,000</u>	<u>428,000</u>	<u>162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>878,000</u>	<u>426,000</u>	<u>159,000</u>
A01202	House Rent Allowance				1,000	82,000	1,000
A01203	Conveyance Allowance				1,000	69,000	1,000
A01207	Washing Allowance				1,000	24,000	1,000
A01208	Dress Allowance				1,000	24,000	1,000
A0120D	Integrated Allowance				1,000	14,000	1,000
A0120E	Housing Subsidy Allowance				1,000		1,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000		1,000
A01217	Medical Allowance				94,000	49,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BU4650	Commissionarate of Mines Labour Welfare Bannu					
A0121Q	Audit and Accounts Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			1,000		1,000
A01224	Entertainment Allowance			1,000		1,000
A01226	Computer Allowance			1,000		1,000
A0122M	Adhoc Releif Allowance 2016			116,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			116,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018			116,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			71,000	3,000	
A0124F	Adhoc Relief Allowance-2021			1,000	3,000	
A0124H	Special Allowance-2021			100,000	32,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			201,000	61,000	47,000
A0124R	Adhoc Relief Allowance 2022				57,000	19,000
A01264	Technical Allowance			1,000		1,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>482,000</u>	<u>140,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>10,000</u>
A03201	Postage and Telegraph				10,000	3,000
A03202	Telephone and Trunk Call				20,000	7,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>20,000</u>	<u>7,000</u>
A03301	Gas			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BU4650	Commissionarate of Mines Labour Welfare Bannu					
A03303	Electricity			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity			1,000	20,000	7,000
A034	TOTAL OCCUPANCY COSTS				<u>300,000</u>	<u>100,000</u>
A03402	Rent for Office Building				300,000	100,000
A036	TOTAL MOTOR VEHICLES				<u>2,000</u>	
A03603	Registration				1,000	
A03670	Others				<u>1,000</u>	
003	Token Tax				1,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>80,000</u>	<u>10,000</u>
A03805	Travelling Allowance				<u>50,000</u>	<u>3,000</u>
001	Travelling Allowance				50,000	3,000
A03806	Transportation of Goods				<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods				10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>10,000</u>	<u>3,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000	3,000
A03808	Conveyance Charges				<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges				10,000	3,000
A039	TOTAL GENERAL				<u>50,000</u>	<u>13,000</u>
A03901	Stationery				<u>10,000</u>	<u>3,000</u>
001	Stationery				10,000	3,000
A03902	Printing and Publication				<u>5,000</u>	<u>2,000</u>
001	Printing and publication				5,000	2,000
A03905	Newspapers Periodicals and Books				1,000	1,000
A03906	Uniforms and Protective Clothing				5,000	
A03907	Advertising & Publicity				<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BU4650	Commissionarate of Mines Labour Welfare Bannu					
A03919	Payments to Other for Service Rendered				<u>18,000</u>	<u>6,000</u>
001	Payments to Others for Service Rendered				18,000	6,000
A03970	Others				<u>10,000</u>	
037	L.S. at the disposal of F.D.				10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	400,000
A09	TOTAL PHYSICAL ASSETS				<u>122,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>2,000</u>
A09201	Hardware				<u>60,000</u>	<u>2,000</u>
001	Hardware				60,000	2,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BU4650	Commissionarate of Mines Labour Welfare Bannu					
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>60,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>60,000</u>	<u>2,000</u>
001	Furniture & Fixture				60,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>31,000</u>	<u>14,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>2,000</u>
A13001	Transport				<u>1,000</u>	<u>2,000</u>
001	Transport				1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>6,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>6,000</u>
001	Machinery and Equipment				10,000	6,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				10,000	3,000
A137	TOTAL COMPUTER EQUIPMENT				<u>10,000</u>	<u>3,000</u>
A13701	Hardware				10,000	3,000
Commissionarate of Mines Labour Welfare Bannu				2,687,000	1,518,000	1,762,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
CL4297	Inspectorate of Mines Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,793,000</u>	<u>4,795,000</u>	<u>1,208,000</u>
A011	TOTAL PAY		9	9	<u>966,000</u>	<u>2,509,000</u>	<u>445,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>247,000</u>	<u>1,461,000</u>	<u>110,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>247,000</u>	<u>1,461,000</u>	<u>110,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	91,000		40,000
A057	Assistant (BPS-16)		1	1	78,000		35,000
C082	Computer Operator (BPS-16)		1	1	78,000		35,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>719,000</u>	<u>1,048,000</u>	<u>335,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>719,000</u>	<u>1,048,000</u>	<u>335,000</u>
J013	Junior Clerk (BPS-11)		1	1	210,000		98,000
D112	Driver (BPS-06)		1	1	136,000		63,000
C057	Chowkidar (BPS-03)		1	1	94,000		44,000
M058	Mineral Guard (BPS-03)		2	2	185,000		86,000
N005	Naib Qasid (BPS-03)		1	1	94,000		44,000
A012	TOTAL ALLOWANCES				<u>2,827,000</u>	<u>2,286,000</u>	<u>763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,760,000</u>	<u>2,224,000</u>	<u>740,000</u>
A01202	House Rent Allowance				316,000	308,000	105,000
A01203	Conveyance Allowance				241,000	230,000	80,000
A01207	Washing Allowance				65,000	60,000	22,000
A01208	Dress Allowance				65,000	60,000	22,000
A0120D	Integrated Allowance				39,000	36,000	13,000
A01217	Medical Allowance				156,000	150,000	52,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122M	Adhoc Releif Allowance 2016				124,000		
A0122Y	Ad-hoc Relief Allowance 2017				159,000		
A01233	Unattractive Area Allowance				<u>231,000</u>	<u>228,000</u>	<u>77,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CL4297	Inspectorate of Mines Chitral					
001	Unattractive Area Allowance			231,000	228,000	77,000
A0123G	Ad-hoc Relief Allowance-2018			159,000		
A0123P	Ad-hoc Relief Allowance 2019			139,000		
A0124F	Adhoc Relief Allowance-2021			160,000		
A0124H	Special Allowance-2021			100,000	90,000	33,000
A0124L	Weather Allowance			50,000	65,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			145,000	186,000	34,000
A0124R	Adhoc Relief Allowance 2022				246,000	82,000
A01264	Technical Allowance			592,000	547,000	197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>67,000</u>	<u>62,000</u>	<u>23,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			63,000	60,000	21,000
A03	TOTAL OPERATING EXPENSES			<u>598,000</u>	<u>1,417,000</u>	<u>323,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			5,000	10,000	3,000
A03202	Telephone and Trunk Call			1,000	60,000	20,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>100,000</u>	<u>33,000</u>
A03303	Electricity			<u>40,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			40,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>401,000</u>	<u>134,000</u>
A03402	Rent for Office Building			360,000	401,000	134,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CL4297	Inspectorate of Mines Chitral					
A03670	Others			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001	Others			6,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>144,000</u>	<u>680,000</u>	<u>89,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			55,000	300,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	40,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>81,000</u>	<u>300,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			81,000	300,000	50,000
A03808	Conveyance Charges			<u>7,000</u>	<u>40,000</u>	<u>5,000</u>
001	Conveyance Charges			7,000	40,000	5,000
A039	TOTAL GENERAL			<u>41,000</u>	<u>160,000</u>	<u>43,000</u>
A03901	Stationery			<u>26,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			26,000	50,000	17,000
A03902	Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication			1,000	50,000	17,000
A03906	Uniforms and Protective Clothing			6,000	20,000	2,000
A03970	Others			<u>8,000</u>	<u>40,000</u>	<u>7,000</u>
001	Others			8,000	40,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CL4297	Inspectorate of Mines Chitral					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>270,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>1,000</u>
A09201	Hardware				<u>50,000</u>	<u>1,000</u>
001	Hardware				50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	120,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>150,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>60,000</u>	<u>10,000</u>
A13001	Transport			<u>1,000</u>	<u>60,000</u>	<u>10,000</u>
001	Transport			1,000	60,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>40,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>40,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	40,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	30,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CL4297	Inspectorate of Mines Chitral					
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13701	Hardware			6,000	20,000	5,000
Inspectorate of Mines Chitral				6,412,000	6,634,000	2,028,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
DI4545	Commissionarate of Mines Labour Welfare D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,071,000</u>	<u>288,000</u>	<u>654,000</u>
A011	TOTAL PAY		6	6	<u>1,271,000</u>	<u>168,000</u>	<u>525,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>731,000</u>	<u>3,000</u>	<u>273,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>262,000</u>	<u>1,000</u>	<u>116,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	131,000		58,000
A057	Assistant	(BPS-16)	1	1	131,000		58,000
A01102	Personal pay				167,000	1,000	56,000
A01103	Special Pay				302,000	1,000	101,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>540,000</u>	<u>165,000</u>	<u>252,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>540,000</u>	<u>165,000</u>	<u>252,000</u>
C458	Cess Sub Inspector	(BPS-09)	1	1	135,000		63,000
D112	Driver	(BPS-06)	1	1	135,000		63,000
C057	Chowkidar	(BPS-03)	1	1	135,000		63,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		63,000
A012	TOTAL ALLOWANCES				<u>800,000</u>	<u>120,000</u>	<u>129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>797,000</u>	<u>118,000</u>	<u>126,000</u>
A01202	House Rent Allowance				1,000	23,000	1,000
A01203	Conveyance Allowance				1,000	19,000	1,000
A01207	Washing Allowance				1,000	10,000	1,000
A01208	Dress Allowance				1,000	10,000	1,000
A0120D	Integrated Allowance				1,000	6,000	1,000
A0120E	Housing Subsidy Allowance				1,000		1,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000		1,000
A01217	Medical Allowance				94,000	15,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI4545	Commissionarate of Mines Labour Welfare D I Khan					
A0121Q	Audit and Accounts Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			1,000		1,000
A01224	Entertainment Allowance			1,000		1,000
A01226	Computer Allowance			1,000		1,000
A0122M	Adhoc Releif Allowance 2016			116,000		
A0122Y	Ad-hoc Relief Allowance 2017			116,000		
A0123G	Ad-hoc Relief Allowance-2018			116,000		
A0123P	Ad-hoc Relief Allowance 2019			71,000		
A0124F	Adhoc Relief Allowance-2021			1,000		
A0124H	Special Allowance-2021			100,000	1,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			120,000	16,000	28,000
A0124R	Adhoc Relief Allowance 2022				16,000	5,000
A01264	Technical Allowance			1,000	1,000	1,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>53,000</u>	<u>194,000</u>	<u>38,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>20,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			4,000	10,000	3,000
A03202	Telephone and Trunk Call			10,000	10,000	3,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>25,000</u>	<u>9,000</u>
A03301	Gas			5,000	5,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI4545	Commissionarate of Mines Labour Welfare D I Khan					
A03303	Electricity			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity			10,000	20,000	7,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>70,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>3,000</u>
001	Travelling Allowance			1,000	50,000	3,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	10,000	3,000
A03808	Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			4,000	10,000	3,000
A039	TOTAL GENERAL			<u>17,000</u>	<u>78,000</u>	<u>13,000</u>
A03901	Stationery			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
001	Stationery			10,000	30,000	5,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	15,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>3,000</u>	<u>30,000</u>	<u>4,000</u>
002	Other Contingencies			3,000	30,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	267,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI4545	Commissionarate of Mines Labour Welfare D I Khan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>120,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
001	Hardware			1,000	60,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	60,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>41,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			1,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>6,000</u>
001	Machinery and Equipment			1,000	20,000	6,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI4545	Commissionarate of Mines Labour Welfare D I Khan					
A13701	Hardware			1,000	20,000	1,000
Commissionarate of Mines Labour Welfare D I Khan				2,131,000	645,000	1,372,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
HR4346	Inspectorate of Mines Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,660,000</u>	<u>2,989,000</u>	<u>1,200,000</u>
A011	TOTAL PAY		9	9	<u>1,317,000</u>	<u>1,836,000</u>	<u>604,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>420,000</u>	<u>515,000</u>	<u>186,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>420,000</u>	<u>515,000</u>	<u>186,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	177,000		78,000
A057	Assistant (BPS-16)		1	1	119,000		53,000
C082	Computer Operator (BPS-16)		1	1	124,000		55,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>897,000</u>	<u>1,321,000</u>	<u>418,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>897,000</u>	<u>1,321,000</u>	<u>418,000</u>
J013	Junior Clerk (BPS-11)		1	1	192,000		90,000
D112	Driver (BPS-06)		1	1	155,000		72,000
C057	Chowkidar (BPS-03)		1	1	131,000		61,000
M058	Mineral Guard (BPS-03)		2	2	277,000		129,000
N005	Naib Qasid (BPS-03)		1	1	142,000		66,000
A012	TOTAL ALLOWANCES				<u>2,343,000</u>	<u>1,153,000</u>	<u>596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,339,000</u>	<u>1,151,000</u>	<u>594,000</u>
A01202	House Rent Allowance				256,000	212,000	85,000
A01203	Conveyance Allowance				257,000	203,000	86,000
A01207	Washing Allowance				52,000	60,000	17,000
A01208	Dress Allowance				52,000	60,000	17,000
A0120D	Integrated Allowance				30,000	36,000	10,000
A01217	Medical Allowance				144,000	126,000	48,000
A0121T	Adhoc Relief Allowance 2013				3,000	5,000	1,000
A01226	Computer Allowance				2,000		1,000
A0122C	Adhoc Relief Allowance - 2015				4,000	3,000	1,000
A0122M	Adhoc Releif Allowance 2016				109,000		

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR4346	Inspectorate of Mines Haripur					
A0122Y	Ad-hoc Relief Allowance 2017			144,000		
A0123G	Ad-hoc Relief Allowance-2018			166,000		
A0123P	Ad-hoc Relief Allowance 2019			125,000		
A0124F	Adhoc Relief Allowance-2021			131,000		
A0124H	Special Allowance-2021			70,000	84,000	23,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			197,000	181,000	46,000
A0124R	Adhoc Relief Allowance 2022				181,000	60,000
A01264	Technical Allowance			547,000		182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>634,000</u>	<u>1,351,000</u>	<u>363,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>80,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			9,000	30,000	3,000
A03202	Telephone and Trunk Call			17,000	50,000	17,000
A033	TOTAL UTILITIES			<u>44,000</u>	<u>56,000</u>	<u>20,000</u>
A03301	Gas			15,000	1,000	1,000
A03302	Water			8,000	5,000	2,000
A03303	Electricity			<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			20,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>582,000</u>	<u>194,000</u>
A03402	Rent for Office Building			360,000	582,000	194,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR4346	Inspectorate of Mines Haripur					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03670	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>497,000</u>	<u>89,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance			50,000	250,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>230,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			90,000	230,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>16,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	16,000	5,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>136,000</u>	<u>39,000</u>
A03901	Stationery			<u>22,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			22,000	50,000	17,000
A03902	Printing and Publication			<u>17,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			17,000	1,000	1,000
A03906	Uniforms and Protective Clothing			7,000	9,000	2,000
A03919	Payments to Other for Service Rendered				<u>36,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered				36,000	12,000
A03970	Others			<u>10,000</u>	<u>40,000</u>	<u>7,000</u>
001	Others			10,000	40,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR4346	Inspectorate of Mines Haripur					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS				<u>340,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	<u>1,000</u>
A09201	Hardware				<u>120,000</u>	<u>1,000</u>
001	Hardware				120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery				100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>120,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>120,000</u>	<u>1,000</u>
001	Furniture & Fixture				120,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>220,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>150,000</u>	<u>13,000</u>
A13001	Transport			<u>17,000</u>	<u>150,000</u>	<u>13,000</u>
001	Transport			17,000	150,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR4346	Inspectorate of Mines Haripur					
001	Machinery and Equipment			6,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	20,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13701	Hardware			6,000	20,000	5,000
Inspectorate of Mines Haripur				6,329,000	4,902,000	2,061,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KD4124	Inspectorate of Mines Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,365,000</u>	<u>3,765,000</u>	<u>948,000</u>
A011	TOTAL PAY		9	9	<u>782,000</u>	<u>1,909,000</u>	<u>358,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>182,000</u>	<u>882,000</u>	<u>79,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>182,000</u>	<u>882,000</u>	<u>79,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	80,000		35,000
A057	Assistant (BPS-16)		1	1	51,000		22,000
C082	Computer Operator (BPS-16)		1	1	51,000		22,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>600,000</u>	<u>1,027,000</u>	<u>279,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>600,000</u>	<u>1,027,000</u>	<u>279,000</u>
J013	Junior Clerk (BPS-11)		1	1	176,000		82,000
D112	Driver (BPS-06)		1	1	113,000		53,000
C057	Chowkidar (BPS-03)		1	1	78,000		36,000
M058	Mineral Guard (BPS-03)		2	2	155,000		72,000
N005	Naib Qasid (BPS-03)		1	1	78,000		36,000
A012	TOTAL ALLOWANCES				<u>1,583,000</u>	<u>1,856,000</u>	<u>590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,579,000</u>	<u>1,854,000</u>	<u>588,000</u>
A01202	House Rent Allowance				179,000	258,000	60,000
A01203	Conveyance Allowance				214,000	184,000	71,000
A01207	Washing Allowance				63,000	60,000	21,000
A01208	Dress Allowance				63,000	60,000	21,000
A0120D	Integrated Allowance				39,000	36,000	13,000
A01217	Medical Allowance				133,000	130,000	44,000
A01226	Computer Allowance				25,000	18,000	8,000
A0122M	Adhoc Releif Allowance 2016				91,000		
A0122Y	Ad-hoc Relief Allowance 2017				120,000		
A01233	Unattractive Area Allowance				<u>137,000</u>	<u>168,000</u>	<u>46,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KD4124	Inspectorate of Mines Kohistan					
001	Unattractive Area Allowance			137,000	168,000	46,000
A0123G	Ad-hoc Relief Allowance-2018			107,000		
A0123P	Ad-hoc Relief Allowance 2019			109,000		
A0124F	Adhoc Relief Allowance-2021			92,000		
A0124H	Special Allowance-2021			40,000	42,000	13,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			117,000	155,000	27,000
A0124R	Adhoc Relief Allowance 2022				196,000	65,000
A01264	Technical Allowance				547,000	182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>130,000</u>	<u>1,065,000</u>	<u>265,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>50,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			4,000	20,000	3,000
A03202	Telephone and Trunk Call			6,000	30,000	10,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>50,000</u>	<u>17,000</u>
A03303	Electricity			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			1,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>350,000</u>	<u>117,000</u>
A03402	Rent for Office Building			1,000	350,000	117,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03670	Others			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>

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041309 LABOUR WELFARE MEASURES

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KD4124	Inspectorate of Mines Kohistan					
001	Others			10,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>74,000</u>	<u>390,000</u>	<u>83,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>150,000</u>	<u>27,000</u>
001	Travelling Allowance			22,000	150,000	27,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	200,000	50,000
A03808	Conveyance Charges			<u>1,000</u>	<u>30,000</u>	<u>5,000</u>
001	Conveyance Charges			1,000	30,000	5,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>215,000</u>	<u>34,000</u>
A03901	Stationery			<u>17,000</u>	<u>60,000</u>	<u>17,000</u>
001	Stationery			17,000	60,000	17,000
A03902	Printing and Publication			<u>1,000</u>	<u>70,000</u>	<u>8,000</u>
001	Printing and publication			1,000	70,000	8,000
A03906	Uniforms and Protective Clothing			6,000	15,000	2,000
A03970	Others			<u>9,000</u>	<u>70,000</u>	<u>7,000</u>
001	Others			9,000	70,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KD4124	Inspectorate of Mines Kohistan					
A09	TOTAL PHYSICAL ASSETS				<u>250,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery				100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture				150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,000</u>	<u>220,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>150,000</u>	<u>13,000</u>
A13001	Transport			<u>1,000</u>	<u>150,000</u>	<u>13,000</u>
001	Transport			1,000	150,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			2,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			2,000	20,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>30,000</u>	<u>5,000</u>
A13701	Hardware			2,000	30,000	5,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KD4124	Inspectorate of Mines Kohistan					
Inspectorate of Mines Kohistan				4,502,000	5,302,000	1,710,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KK4261	Inspectorate of Mines Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,155,000</u>	<u>4,378,000</u>	<u>1,322,000</u>
A011	TOTAL PAY		9	9	<u>1,398,000</u>	<u>2,436,000</u>	<u>639,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>501,000</u>	<u>1,162,000</u>	<u>222,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>501,000</u>	<u>1,162,000</u>	<u>222,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	221,000		98,000
A057	Assistant (BPS-16)		1	1	140,000		62,000
C082	Computer Operator (BPS-16)		1	1	140,000		62,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>897,000</u>	<u>1,274,000</u>	<u>417,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>897,000</u>	<u>1,274,000</u>	<u>417,000</u>
J013	Junior Clerk (BPS-11)		1	1	263,000		123,000
D112	Driver (BPS-06)		1	1	170,000		79,000
C057	Chowkidar (BPS-03)		1	1	117,000		54,000
M058	Mineral Guard (BPS-03)		2	2	230,000		107,000
N005	Naib Qasid (BPS-03)		1	1	117,000		54,000
A012	TOTAL ALLOWANCES				<u>2,757,000</u>	<u>1,942,000</u>	<u>683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,753,000</u>	<u>1,940,000</u>	<u>681,000</u>
A01202	House Rent Allowance				291,000	287,000	97,000
A01203	Conveyance Allowance				328,000	260,000	109,000
A01207	Washing Allowance				52,000	58,000	17,000
A01208	Dress Allowance				52,000	58,000	17,000
A0120D	Integrated Allowance				31,000	35,000	10,000
A01217	Medical Allowance				165,000	143,000	55,000
A0121T	Adhoc Relief Allowance 2013				9,000	5,000	3,000
A01226	Computer Allowance				29,000		10,000
A0122C	Adhoc Relief Allowance - 2015				6,000	3,000	2,000
A0122M	Adhoc Releif Allowance 2016				140,000		

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041309 LABOUR WELFARE MEASURES

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK4261	Inspectorate of Mines Karak					
A0122Y	Ad-hoc Relief Allowance 2017			188,000		
A0123G	Ad-hoc Relief Allowance-2018			188,000		
A0123P	Ad-hoc Relief Allowance 2019			168,000		
A0124F	Adhoc Relief Allowance-2021			200,000		
A0124H	Special Allowance-2021			100,000	84,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	176,000	49,000
A0124R	Adhoc Relief Allowance 2022				239,000	80,000
A01264	Technical Allowance			546,000	592,000	182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>259,000</u>	<u>860,000</u>	<u>167,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>70,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			11,000	30,000	5,000
A03202	Telephone and Trunk Call			22,000	40,000	13,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>31,000</u>	<u>11,000</u>
A03301	Gas			1,000	30,000	10,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>35,000</u>	<u>4,000</u>
A03603	Registration			2,000	5,000	1,000
A03670	Others			<u>8,000</u>	<u>30,000</u>	<u>3,000</u>
001	Others			8,000	30,000	3,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK4261	Inspectorate of Mines Karak					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>137,000</u>	<u>580,000</u>	<u>89,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance			55,000	250,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>300,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	300,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	20,000	5,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>144,000</u>	<u>45,000</u>
A03901	Stationery			<u>17,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			17,000	40,000	13,000
A03902	Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			20,000	30,000	10,000
A03906	Uniforms and Protective Clothing			6,000	8,000	2,000
A03919	Payments to Other for Service Rendered			<u>18,000</u>	<u>36,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			18,000	36,000	12,000
A03970	Others			<u>15,000</u>	<u>30,000</u>	<u>8,000</u>
002	Other Contingencies			15,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK4261	Inspectorate of Mines Karak					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>180,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>100,000</u>	<u>13,000</u>
A13001	Transport			<u>25,000</u>	<u>100,000</u>	<u>13,000</u>
001	Transport			25,000	100,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	20,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
A13701	Hardware			5,000	30,000	5,000
Inspectorate of Mines Karak				6,455,000	5,570,000	1,985,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,547,000</u>	<u>2,625,000</u>	<u>846,000</u>
A011	TOTAL PAY		6	6	<u>898,000</u>	<u>1,412,000</u>	<u>408,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>447,000</u>	<u>688,000</u>	<u>198,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>447,000</u>	<u>688,000</u>	<u>198,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	273,000		121,000
A057	Assistant	(BPS-16)	1	1	174,000		77,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>451,000</u>	<u>724,000</u>	<u>210,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>451,000</u>	<u>724,000</u>	<u>210,000</u>
J013	Junior Clerk	(BPS-11)	1	1	130,000		61,000
C458	Cess Sub Inspector	(BPS-09)	1	1	119,000		55,000
D112	Driver	(BPS-06)	1	1	105,000		49,000
N005	Naib Qasid	(BPS-03)	1	1	97,000		45,000
A012	TOTAL ALLOWANCES				<u>1,649,000</u>	<u>1,213,000</u>	<u>438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,645,000</u>	<u>1,211,000</u>	<u>436,000</u>
A01202	House Rent Allowance				137,000	174,000	46,000
A01203	Conveyance Allowance				111,000	85,000	37,000
A01207	Washing Allowance				26,000	24,000	9,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				16,000	14,000	5,000
A01217	Medical Allowance				61,000	81,000	20,000
A0122M	Adhoc Releif Allowance 2016				54,000		
A0122Y	Ad-hoc Relief Allowance 2017				72,000		
A0123G	Ad-hoc Relief Allowance-2018				187,000		
A0123P	Ad-hoc Relief Allowance 2019				51,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A0124F	Adhoc Relief Allowance-2021			72,000		
A0124H	Special Allowance-2021			100,000	53,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			135,000	71,000	32,000
A0124R	Adhoc Relief Allowance 2022				138,000	46,000
A01264	Technical Allowance			547,000	547,000	182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>332,000</u>	<u>872,000</u>	<u>160,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>80,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			17,000	30,000	7,000
A03202	Telephone and Trunk Call			40,000	50,000	17,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>20,000</u>	<u>2,000</u>
A03603	Registration			4,000	10,000	1,000
A03670	Others			<u>4,000</u>	<u>10,000</u>	<u>1,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
001	Others			4,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>650,000</u>	<u>89,000</u>
A03805	Travelling Allowance			<u>83,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			83,000	300,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	300,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	30,000	5,000
A039	TOTAL GENERAL			<u>74,000</u>	<u>119,000</u>	<u>42,000</u>
A03901	Stationery			<u>15,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			15,000	40,000	13,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Printing and publication			10,000	10,000	5,000
A03906	Uniforms and Protective Clothing			5,000	10,000	2,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Advertising and Publicity			20,000	20,000	7,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>7,000</u>
001	Payments to Others for Service Rendered			14,000	14,000	7,000
A03970	Others			<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
002	Other Contingencies			10,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>103,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>215,000</u>	<u>32,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>150,000</u>	<u>17,000</u>
A13001	Transport			<u>20,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			20,000	150,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	15,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13701	Hardware			5,000	20,000	5,000
Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak				4,920,000	3,817,000	1,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KT4545	Commissionarate of Mines Labour Welfare Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,581,000</u>	<u>278,000</u>	<u>929,000</u>
A011	TOTAL PAY		6	6	<u>1,814,000</u>	<u>161,000</u>	<u>779,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>739,000</u>	<u>3,000</u>	<u>277,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>270,000</u>	<u>1,000</u>	<u>120,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	135,000		60,000
A057	Assistant	(BPS-16)	1	1	135,000		60,000
A01102	Personal pay				167,000	1,000	56,000
A01103	Special Pay				302,000	1,000	101,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,075,000</u>	<u>158,000</u>	<u>502,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,075,000</u>	<u>158,000</u>	<u>502,000</u>
C458	Cess Sub Inspector	(BPS-09)	1	1	135,000		63,000
D112	Driver	(BPS-06)	1	1	135,000		63,000
C057	Chowkidar	(BPS-03)	1	1	135,000		63,000
N005	Naib Qasid	(BPS-03)	1	1	670,000		313,000
A012	TOTAL ALLOWANCES				<u>767,000</u>	<u>117,000</u>	<u>150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>764,000</u>	<u>115,000</u>	<u>145,000</u>
A01202	House Rent Allowance				1,000	23,000	1,000
A01203	Conveyance Allowance				1,000	19,000	1,000
A01207	Washing Allowance				1,000	10,000	1,000
A01208	Dress Allowance				1,000	10,000	1,000
A0120D	Integrated Allowance				1,000	6,000	1,000
A0120E	Housing Subsidy Allowance				1,000		1,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000		1,000
A01217	Medical Allowance				94,000	15,000	31,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT4545	Commissionarate of Mines Labour Welfare Kohat					
A0121Q	Audit and Accounts Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			1,000		1,000
A01224	Entertainment Allowance			1,000		1,000
A01226	Computer Allowance			1,000		1,000
A0122M	Adhoc Releif Allowance 2016			116,000		
A0122Y	Ad-hoc Relief Allowance 2017			116,000		
A0123G	Ad-hoc Relief Allowance-2018			1,000		
A0123P	Ad-hoc Relief Allowance 2019			71,000		
A0124F	Adhoc Relief Allowance-2021			1,000		
A0124H	Special Allowance-2021			100,000		33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			202,000	16,000	47,000
A0124R	Adhoc Relief Allowance 2022				16,000	5,000
A01264	Technical Allowance			1,000		1,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>5,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>143,000</u>	<u>229,000</u>	<u>65,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>40,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			4,000	10,000	3,000
A03202	Telephone and Trunk Call			15,000	30,000	10,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>46,000</u>	<u>20,000</u>
A03301	Gas			1,000	10,000	3,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT4545	Commissionarate of Mines Labour Welfare Kohat					
A03303	Electricity			<u>50,000</u>	<u>36,000</u>	<u>17,000</u>
001	Electricity			50,000	36,000	17,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Others			1,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>70,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001	Travelling Allowance			20,000	50,000	10,000
A03807	P.O.L Charges A.planes			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	10,000	1,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	10,000	3,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>53,000</u>	<u>17,000</u>
A03901	Stationery			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			10,000	30,000	10,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	10,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
002	Other Contingencies			5,000	10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			400,000	1,000	267,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT4545	Commissionarate of Mines Labour Welfare Kohat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>120,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
001	Hardware			1,000	60,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	60,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>60,000</u>	<u>11,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
A13001	Transport			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
001	Transport			1,000	20,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>6,000</u>
001	Machinery and Equipment			1,000	20,000	6,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>3,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT4545	Commissionarate of Mines Labour Welfare Kohat					
A13701	Hardware			1,000	20,000	3,000
Commissionarate of Mines Labour Welfare Kohat				3,729,000	689,000	1,676,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
MA4359	Inspectorate of Mines Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,940,000</u>	<u>5,285,000</u>	<u>1,213,000</u>
A011	TOTAL PAY		9	9	<u>1,108,000</u>	<u>3,033,000</u>	<u>511,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>217,000</u>	<u>1,840,000</u>	<u>96,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>217,000</u>	<u>1,840,000</u>	<u>96,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	93,000		41,000
A057	Assistant (BPS-16)		1	1	65,000		29,000
C082	Computer Operator (BPS-16)		1	1	59,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>891,000</u>	<u>1,193,000</u>	<u>415,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>891,000</u>	<u>1,193,000</u>	<u>415,000</u>
J013	Junior Clerk (BPS-11)		1	1	262,000		122,000
D112	Driver (BPS-06)		1	1	168,000		78,000
C057	Chowkidar (BPS-03)		1	1	116,000		54,000
M058	Mineral Guard (BPS-03)		2	2	229,000		107,000
N005	Naib Qasid (BPS-03)		1	1	116,000		54,000
A012	TOTAL ALLOWANCES				<u>2,832,000</u>	<u>2,252,000</u>	<u>702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,828,000</u>	<u>2,250,000</u>	<u>700,000</u>
A01202	House Rent Allowance				352,000	318,000	117,000
A01203	Conveyance Allowance				287,000	344,000	96,000
A01207	Washing Allowance				52,000	48,000	17,000
A01208	Dress Allowance				52,000	48,000	17,000
A0120D	Integrated Allowance				31,000	29,000	10,000
A01217	Medical Allowance				174,000	151,000	58,000
A0121T	Adhoc Relief Allowance 2013				15,000	18,000	5,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				12,000	13,000	4,000
A0122M	Adhoc Releif Allowance 2016				154,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MA4359	Inspectorate of Mines Mansehra					
A0122Y	Ad-hoc Relief Allowance 2017			205,000		
A0123G	Ad-hoc Relief Allowance-2018			205,000		
A0123P	Ad-hoc Relief Allowance 2019			185,000		
A0124F	Adhoc Relief Allowance-2021			222,000		
A0124H	Special Allowance-2021			100,000	133,000	33,000
A0124L	Weather Allowance			50,000	50,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			166,000	235,000	39,000
A0124R	Adhoc Relief Allowance 2022				298,000	99,000
A01264	Technical Allowance			547,000	547,000	182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>803,000</u>	<u>1,559,000</u>	<u>315,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>80,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			9,000	30,000	5,000
A03202	Telephone and Trunk Call			28,000	50,000	17,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>95,000</u>	<u>32,000</u>
A03301	Gas			50,000	35,000	12,000
A03303	Electricity			<u>55,000</u>	<u>60,000</u>	<u>20,000</u>
001	Electricity			55,000	60,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>360,000</u>	<u>120,000</u>
A03402	Rent for Office Building			380,000	360,000	120,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MA4359	Inspectorate of Mines Mansehra					
001	Others			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>207,000</u>	<u>660,000</u>	<u>89,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	300,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>300,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	300,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>50,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	50,000	5,000
A039	TOTAL GENERAL			<u>73,000</u>	<u>363,000</u>	<u>51,000</u>
A03901	Stationery			<u>22,000</u>	<u>120,000</u>	<u>17,000</u>
001	Stationery			22,000	120,000	17,000
A03902	Printing and Publication			<u>15,000</u>	<u>100,000</u>	<u>8,000</u>
001	Printing and publication			15,000	100,000	8,000
A03906	Uniforms and Protective Clothing			7,000	15,000	2,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>48,000</u>	<u>16,000</u>
001	Payments to Others for Service Rendered			20,000	48,000	16,000
A03970	Others			<u>9,000</u>	<u>80,000</u>	<u>8,000</u>
002	Other Contingencies			9,000	80,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MA4359	Inspectorate of Mines Mansehra					
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>421,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	<u>1,000</u>
A09201	Hardware				<u>120,000</u>	<u>1,000</u>
001	Hardware				120,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery				150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>175,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>100,000</u>	<u>17,000</u>
A13001	Transport			<u>20,000</u>	<u>100,000</u>	<u>17,000</u>
001	Transport			20,000	100,000	17,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MA4359	Inspectorate of Mines Mansehra					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>25,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>25,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	25,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>25,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	25,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>25,000</u>	<u>5,000</u>
A13701	Hardware			5,000	25,000	5,000
Inspectorate of Mines Mansehra				6,779,000	7,442,000	2,031,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
MR4396	Divisional Field Officer Mardan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,903,000</u>	<u>8,382,000</u>	<u>2,239,000</u>
A011	TOTAL PAY		11	11	<u>2,464,000</u>	<u>4,548,000</u>	<u>1,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,203,000</u>	<u>2,537,000</u>	<u>531,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,203,000</u>	<u>2,537,000</u>	<u>531,000</u>
S258	Senior Inspector Of Mines	(BPS-18)	1	1	353,000		156,000
I017	Inspector Of Mines	(BPS-17)	1	1	282,000		124,000
A057	Assistant	(BPS-16)	1	1	374,000		165,000
C082	Computer Operator	(BPS-16)	1	1	194,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,261,000</u>	<u>2,011,000</u>	<u>588,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,261,000</u>	<u>2,011,000</u>	<u>588,000</u>
J013	Junior Clerk	(BPS-11)	1	1	277,000		129,000
D112	Driver	(BPS-06)	2	2	413,000		193,000
C057	Chowkidar	(BPS-03)	1	1	180,000		84,000
N005	Naib Qasid	(BPS-03)	2	2	260,000		121,000
S162	Sweeper	(BPS-03)	1	1	131,000		61,000
A012	TOTAL ALLOWANCES				<u>4,439,000</u>	<u>3,834,000</u>	<u>1,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,435,000</u>	<u>3,832,000</u>	<u>1,118,000</u>
A01202	House Rent Allowance				462,000	476,000	154,000
A01203	Conveyance Allowance				333,000	288,000	111,000
A01207	Washing Allowance				40,000	51,000	13,000
A01208	Dress Allowance				39,000	549,000	13,000
A0120D	Integrated Allowance				22,000	29,000	7,000
A01217	Medical Allowance				233,000	220,000	78,000
A0121T	Adhoc Relief Allowance 2013				37,000	35,000	12,000
A01226	Computer Allowance				23,000	18,000	8,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MR4396	Divisional Field Officer Mardan Division					
A0122C	Adhoc Relief Allowance - 2015			30,000	24,000	10,000
A0122M	Adhoc Relief Allowance 2016			251,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			308,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			308,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			252,000	2,000	
A0124F	Adhoc Relief Allowance-2021			278,000	2,000	
A0124H	Special Allowance-2021			100,000	168,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			369,000	297,000	86,000
A0124R	Adhoc Relief Allowance 2022				430,000	143,000
A01264	Technical Allowance			1,300,000	1,237,000	433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>804,000</u>	<u>1,127,000</u>	<u>305,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>80,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			9,000	30,000	7,000
A03202	Telephone and Trunk Call			25,000	50,000	17,000
A033	TOTAL UTILITIES			<u>43,000</u>	<u>52,000</u>	<u>19,000</u>
A03301	Gas			40,000	50,000	17,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>393,000</u>	<u>393,000</u>	<u>131,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MR4396	Divisional Field Officer Mardan Division					
A03402	Rent for Office Building			393,000	393,000	131,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03670	Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Others			5,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>257,000</u>	<u>226,000</u>	<u>90,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>60,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	60,000	33,000
A03806	Transportation of Goods				<u>60,000</u>	<u>1,000</u>
001	Transportation of Goods				60,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>75,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	75,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	30,000	5,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>371,000</u>	<u>39,000</u>
A03901	Stationery			<u>28,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			28,000	30,000	10,000
A03902	Printing and Publication			<u>11,000</u>	<u>150,000</u>	<u>8,000</u>
001	Printing and publication			11,000	150,000	8,000
A03905	Newspapers Periodicals and Books			4,000	20,000	3,000
A03906	Uniforms and Protective Clothing			7,000	30,000	2,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>1,000</u>	<u>7,000</u>
001	Advertising and Publicity			11,000	1,000	7,000
A03917	Law Charges				40,000	1,000
A03970	Others			<u>11,000</u>	<u>100,000</u>	<u>8,000</u>
002	Other Contingencies			11,000	100,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MR4396	Divisional Field Officer Mardan Division					
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>190,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware			1,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>220,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>20,000</u>	<u>17,000</u>
A13001	Transport			<u>30,000</u>	<u>20,000</u>	<u>17,000</u>
001	Transport			30,000	20,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>80,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>80,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	80,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MR4396	Divisional Field Officer Mardan Division					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	50,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>70,000</u>	<u>5,000</u>
A13701	Hardware			6,000	70,000	5,000
Divisional Field Officer Mardan Division				9,760,000	9,921,000	3,045,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
MR4650	Commissionerate of Mines Labour Welfare Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,365,000</u>	<u>637,000</u>	<u>783,000</u>
A011	TOTAL PAY		6	6	<u>1,530,000</u>	<u>349,000</u>	<u>638,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>930,000</u>	<u>3,000</u>	<u>358,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>438,000</u>	<u>1,000</u>	<u>194,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	288,000		127,000
A057	Assistant	(BPS-16)	1	1	150,000		67,000
A01102	Personal pay				167,000	1,000	56,000
A01103	Special Pay				325,000	1,000	108,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>600,000</u>	<u>346,000</u>	<u>280,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>600,000</u>	<u>346,000</u>	<u>280,000</u>
C458	Cess Sub Inspector	(BPS-09)	1	1	150,000		70,000
D112	Driver	(BPS-06)	1	1	150,000		70,000
C057	Chowkidar	(BPS-03)	1	1	150,000		70,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		70,000
A012	TOTAL ALLOWANCES				<u>835,000</u>	<u>288,000</u>	<u>145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>832,000</u>	<u>286,000</u>	<u>140,000</u>
A01202	House Rent Allowance				1,000	52,000	1,000
A01203	Conveyance Allowance				1,000	44,000	1,000
A01207	Washing Allowance				1,000	24,000	1,000
A01208	Dress Allowance				1,000	24,000	1,000
A0120D	Integrated Allowance				1,000	14,000	1,000
A0120E	Housing Subsidy Allowance				1,000		1,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000		1,000
A01217	Medical Allowance				94,000	36,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MR4650	Commissionarate of Mines Labour Welfare Mardan					
A0121Q	Audit and Accounts Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			1,000		1,000
A01224	Entertainment Allowance			1,000		1,000
A01226	Computer Allowance			1,000		1,000
A0122M	Adhoc Releif Allowance 2016			116,000	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			116,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018			116,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			71,000	3,000	
A0124F	Adhoc Relief Allowance-2021			1,000	3,000	
A0124H	Special Allowance-2021			100,000		33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			155,000	43,000	36,000
A0124R	Adhoc Relief Allowance 2022				34,000	11,000
A01264	Technical Allowance			1,000		1,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>5,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>160,000</u>	<u>47,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>35,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			4,000	20,000	5,000
A03202	Telephone and Trunk Call			15,000	15,000	5,000
A033	TOTAL UTILITIES			<u>22,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas			1,000	1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MR4650	Commissionarate of Mines Labour Welfare Mardan					
A03303	Electricity			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			20,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>1,000</u>
A03670	Others			<u>4,000</u>		<u>1,000</u>
001	Others			4,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000</u>	<u>45,000</u>	<u>14,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001	Travelling Allowance			1,000	30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	10,000	1,000
A03808	Conveyance Charges			<u>4,000</u>	<u>5,000</u>	<u>3,000</u>
001	Conveyance Charges			4,000	5,000	3,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>78,000</u>	<u>20,000</u>
A03901	Stationery			<u>10,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			10,000	40,000	13,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	10,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			5,000	6,000	1,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			5,000	1,000	1,000
A03970	Others			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
002	Other Contingencies			1,000	20,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>267,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MR4650	Commissionarate of Mines Labour Welfare Mardan					
A04114	Superannuation Encashment of L.P.R			1,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>120,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
001	Hardware			1,000	60,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	60,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			1,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>4,000</u>
001	Machinery and Equipment			1,000	1,000	4,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MR4650	Commissionarate of Mines Labour Welfare Mardan					
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
A13701	Hardware			1,000	1,000	3,000
Commissionarate of Mines Labour Welfare Mardan				2,455,000	922,000	1,510,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,064,000</u>	<u>17,856,000</u>	<u>4,216,000</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>5,128,000</u>	<u>10,690,000</u>	<u>2,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>1,057,000</u>	<u>4,180,000</u>	<u>467,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>1,057,000</u>	<u>4,180,000</u>	<u>467,000</u>
R324	Rescue Superintendent	(BPS-18)	1	1	246,000		109,000
I018	Instructor	(BPS-17)	2	2	250,000		111,000
S166	Superintendent	(BPS-17)	1	1	125,000		55,000
A057	Assistant	(BPS-16)	1	1	153,000		67,000
C082	Computer Operator	(BPS-16)	1	1	82,000		36,000
R325	Rescue Supervisor	(BPS-16)	1	1	103,000		46,000
R326	Rescue Apparatus Technician	(BPS-16)	1	1	98,000		43,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>4,071,000</u>	<u>6,510,000</u>	<u>1,897,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>4,071,000</u>	<u>6,510,000</u>	<u>1,897,000</u>
M038	Medical Technician	(BPS-12)	1	1	240,000		112,000
S161	Surveyor	(BPS-12)	1	1	186,000		87,000
J013	Junior Clerk	(BPS-11)	1	1	177,000		82,000
S127	Store Keeper	(BPS-09)	1	1	168,000		78,000
T049	Tubewell Operator	(BPS-07)	1	1	198,000		92,000
T101	Trained Crue Man	(BPS-07)	10	10	1,626,000		758,000
D112	Driver	(BPS-06)	2	2	372,000		174,000
C057	Chowkidar	(BPS-03)	2	2	326,000		152,000
C095	Cook	(BPS-03)	1	1	133,000		62,000
M010	Mali	(BPS-03)	1	1	164,000		76,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera						
N005	Naib Qasid	(BPS-03)	2	2	326,000		152,000
S162	Sweeper	(BPS-03)	1	1	155,000		72,000
A012	TOTAL ALLOWANCES				<u>7,936,000</u>	<u>7,166,000</u>	<u>1,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,932,000</u>	<u>7,164,000</u>	<u>1,850,000</u>
A01202	House Rent Allowance				882,000	1,035,000	294,000
A01203	Conveyance Allowance				1,081,000	897,000	360,000
A01207	Washing Allowance				128,000	120,000	43,000
A01208	Dress Allowance				128,000	120,000	43,000
A0120D	Integrated Allowance				72,000	72,000	24,000
A01216	Qualification Allowance				11,000		4,000
A01217	Medical Allowance				689,000	576,000	230,000
A0121T	Adhoc Relief Allowance 2013				74,000	78,000	25,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				51,000	53,000	17,000
A0122M	Adhoc Releif Allowance 2016				507,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				114,000	108,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				705,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				697,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				653,000	19,000	
A0124F	Adhoc Relief Allowance-2021				640,000		
A0124H	Special Allowance-2021				100,000	829,000	33,000
A0124L	Weather Allowance				50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%				769,000	918,000	179,000
A0124R	Adhoc Relief Allowance 2022					1,050,000	350,000
A01264	Technical Allowance				546,000	1,239,000	182,000
A01270	Other				<u>16,000</u>	<u>30,000</u>	<u>5,000</u>
001	Others				16,000	30,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				2,000	1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera					
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,385,000</u>	<u>3,716,000</u>	<u>625,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>46,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			6,000	6,000	3,000
A03202	Telephone and Trunk Call			22,000	40,000	13,000
A033	TOTAL UTILITIES			<u>593,000</u>	<u>650,000</u>	<u>217,000</u>
A03303	Electricity			<u>592,000</u>	<u>650,000</u>	<u>217,000</u>
001	Electricity			592,000	650,000	217,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>50,000</u>	<u>2,000</u>
A03670	Others			<u>15,000</u>	<u>50,000</u>	<u>2,000</u>
001	Others			15,000	50,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>1,940,000</u>	<u>274,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>1,000,000</u>	<u>133,000</u>
001	Travelling Allowance			350,000	1,000,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>900,000</u>	<u>133,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			270,000	900,000	133,000
A03808	Conveyance Charges			<u>17,000</u>	<u>40,000</u>	<u>8,000</u>
001	Conveyance Charges			17,000	40,000	8,000
A03809	CNG Charges (Govt)			1,000		
A039	TOTAL GENERAL			<u>111,000</u>	<u>1,030,000</u>	<u>116,000</u>
A03901	Stationery			<u>33,000</u>	<u>140,000</u>	<u>27,000</u>
001	Stationery			33,000	140,000	27,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera					
A03902	Printing and Publication			<u>10,000</u>	<u>100,000</u>	<u>13,000</u>
001	Printing and publication			10,000	100,000	13,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	150,000	1,000
A03905	Newspapers Periodicals and Books			5,000	20,000	7,000
A03906	Uniforms and Protective Clothing			30,000	150,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001	Advertising and Publicity			1,000	20,000	7,000
A03919	Payments to Other for Service Rendered				<u>100,000</u>	<u>17,000</u>
001	Payments to Others for Service Rendered				100,000	17,000
A03942	Cost of Other Stores				<u>200,000</u>	<u>17,000</u>
001	Cost of other Stores				200,000	17,000
A03970	Others			<u>31,000</u>	<u>150,000</u>	<u>17,000</u>
002	Other Contingencies			31,000	150,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>994,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>1,000</u>
A09201	Hardware				<u>200,000</u>	<u>1,000</u>
001	Hardware				200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>94,000</u>	<u>2,000</u>
A09501	Transport			<u>1,000</u>	<u>94,000</u>	<u>2,000</u>
001	Transport			1,000	94,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	300,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	400,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>505,000</u>	<u>54,000</u>
A130	TOTAL TRANSPORT				<u>350,000</u>	<u>33,000</u>
A13001	Transport				<u>350,000</u>	<u>33,000</u>
001	Transport				350,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>100,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>100,000</u>	<u>7,000</u>
001	Machinery and Equipment			24,000	100,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>5,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	5,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera					
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>50,000</u>	<u>7,000</u>
A13701	Hardware			8,000	50,000	7,000
Mines rescue safety and Training Centre Jalozia District Noshera				16,491,000	23,073,000	5,369,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,629,000</u>	<u>13,835,000</u>	<u>4,302,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>5,663,000</u>	<u>8,255,000</u>	<u>2,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,396,000</u>	<u>3,570,000</u>	<u>1,058,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>2,396,000</u>	<u>3,570,000</u>	<u>1,058,000</u>
D467	Deputy Director Technical	(BPS-18)	1	1	424,000		187,000
A253	Assistant Director (Tech:)	(BPS-17)	2	2	674,000		298,000
A788	Assistant Director (B&A)	(BPS-17)	1	1	324,000		143,000
A057	Assistant	(BPS-16)	1	1	284,000		125,000
C082	Computer Operator	(BPS-16)	2	2	486,000		215,000
M222	Mechanical Supervisor	(BPS-16)	1	1	204,000		90,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>3,267,000</u>	<u>4,685,000</u>	<u>1,522,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>3,267,000</u>	<u>4,685,000</u>	<u>1,522,000</u>
C485	Compressor Operator	(BPS-12)	2	2	506,000		236,000
H303	Haulage Driver	(BPS-12)	1	1	198,000		92,000
S161	Surveyor	(BPS-12)	1	1	198,000		92,000
S635	Shot Firer	(BPS-12)	1	1	198,000		92,000
J013	Junior Clerk	(BPS-11)	2	2	482,000		225,000
M221	Mine Sirdar	(BPS-11)	2	2	369,000		172,000
S127	Store Keeper	(BPS-09)	1	1	174,000		81,000
P047	Plumber	(BPS-07)	1	1	160,000		75,000
D112	Driver	(BPS-06)	2	2	163,000		76,000
C057	Chowkidar	(BPS-03)	2	2	273,000		127,000
N005	Naib Qasid	(BPS-03)	2	2	273,000		127,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)						
S162	Sweeper	(BPS-03)	2	2	273,000		127,000
A012	TOTAL ALLOWANCES				<u>6,966,000</u>	<u>5,580,000</u>	<u>1,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,962,000</u>	<u>5,578,000</u>	<u>1,720,000</u>
A01202	House Rent Allowance				1,000,000	818,000	333,000
A01203	Conveyance Allowance				890,000	833,000	297,000
A01207	Washing Allowance				110,000	96,000	37,000
A01208	Dress Allowance				110,000	96,000	37,000
A0120D	Integrated Allowance				80,000	58,000	27,000
A01217	Medical Allowance				466,000	447,000	155,000
A0121T	Adhoc Relief Allowance 2013				5,000	4,000	2,000
A01226	Computer Allowance				38,000	36,000	13,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000	1,000
A0122M	Adhoc Relief Allowance 2016				370,000		
A0122Y	Ad-hoc Relief Allowance 2017				520,000		
A0123G	Ad-hoc Relief Allowance-2018				520,000		
A0123P	Ad-hoc Relief Allowance 2019				452,000		
A0124F	Adhoc Relief Allowance-2021				500,000		
A0124H	Special Allowance-2021				100,000	619,000	33,000
A0124L	Weather Allowance				50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%				849,000	667,000	198,000
A0124R	Adhoc Relief Allowance 2022					809,000	270,000
A01264	Technical Allowance				900,000	1,093,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				2,000	1,000	1,000
A01278	Leave Salary				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>478,000</u>	<u>936,000</u>	<u>179,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>63,000</u>	<u>21,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A03201	Postage and Telegraph			13,000	13,000	4,000
A03202	Telephone and Trunk Call			22,000	50,000	17,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>150,000</u>	<u>33,000</u>
A03303	Electricity			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001	Electricity			100,000	150,000	33,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>30,000</u>	<u>4,000</u>
A03670	Others			<u>11,000</u>	<u>30,000</u>	<u>4,000</u>
001	Others			11,000	30,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>580,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	250,000	33,000
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>175,000</u>	<u>300,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			175,000	300,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	30,000	5,000
A039	TOTAL GENERAL			<u>49,000</u>	<u>113,000</u>	<u>33,000</u>
A03901	Stationery			<u>17,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			17,000	40,000	13,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>7,000</u>
001	Printing and publication			11,000	11,000	7,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			8,000	20,000	3,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A03970	Others			<u>11,000</u>	<u>40,000</u>	<u>8,000</u>
002	Other Contingencies			11,000	40,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>316,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
A13001	Transport			<u>50,000</u>	<u>250,000</u>	<u>17,000</u>
001	Transport			50,000	250,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			9,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	6,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>40,000</u>	<u>5,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A13701	Hardware			6,000	40,000	5,000
Establishment of Model Coal Mine at District Nowshera (Reg Act)				15,178,000	15,089,000	4,980,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
NR4350	Commissionarate of Mines Labour Welfare Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,248,000</u>	<u>324,000</u>	<u>736,000</u>
A011	TOTAL PAY		6	6	<u>1,428,000</u>	<u>153,000</u>	<u>594,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>792,000</u>	<u>3,000</u>	<u>298,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>300,000</u>	<u>1,000</u>	<u>134,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	150,000		67,000
A057	Assistant	(BPS-16)	1	1	150,000		67,000
A01102	Personal pay				167,000	1,000	56,000
A01103	Special Pay				325,000	1,000	108,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>636,000</u>	<u>150,000</u>	<u>296,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>636,000</u>	<u>150,000</u>	<u>296,000</u>
C458	Cess Sub Inspector	(BPS-09)	1	1	159,000		74,000
D112	Driver	(BPS-06)	1	1	159,000		74,000
C057	Chowkidar	(BPS-03)	1	1	159,000		74,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		74,000
A012	TOTAL ALLOWANCES				<u>820,000</u>	<u>171,000</u>	<u>142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>817,000</u>	<u>169,000</u>	<u>137,000</u>
A01202	House Rent Allowance				1,000	24,000	1,000
A01203	Conveyance Allowance				1,000	20,000	1,000
A01207	Washing Allowance				1,000	12,000	1,000
A01208	Dress Allowance				1,000	12,000	1,000
A0120D	Integrated Allowance				1,000	8,000	1,000
A0120E	Housing Subsidy Allowance				1,000		1,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000		1,000
A01217	Medical Allowance				94,000	15,000	31,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4350	Commissionarate of Mines Labour Welfare Nowshera					
A0121Q	Audit and Accounts Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			1,000		1,000
A01224	Entertainment Allowance			1,000		1,000
A01226	Computer Allowance			1,000		1,000
A0122M	Adhoc Releif Allowance 2016			116,000		
A0122Y	Ad-hoc Relief Allowance 2017			116,000		
A0123G	Ad-hoc Relief Allowance-2018			116,000		
A0123P	Ad-hoc Relief Allowance 2019			71,000		
A0124F	Adhoc Relief Allowance-2021			1,000		
A0124H	Special Allowance-2021			100,000	1,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			140,000	43,000	33,000
A0124R	Adhoc Relief Allowance 2022				34,000	11,000
A01264	Technical Allowance			1,000		1,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>5,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>121,000</u>	<u>31,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>35,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			4,000	20,000	3,000
A03202	Telephone and Trunk Call			10,000	15,000	5,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
A03301	Gas			1,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4350	Commissionarate of Mines Labour Welfare Nowshera					
A03303	Electricity			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			10,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03670	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>7,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>1,000</u>	<u>3,000</u>
001	Travelling Allowance			15,000	1,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			15,000	1,000	1,000
A03808	Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			3,000	5,000	2,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>78,000</u>	<u>15,000</u>
A03901	Stationery			<u>10,000</u>	<u>40,000</u>	<u>7,000</u>
001	Stationery			10,000	40,000	7,000
A03902	Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			1,000	10,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	6,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
002	Other Contingencies			5,000	20,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	267,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4350	Commissionarate of Mines Labour Welfare Nowshera					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Hardware			1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			1,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001	Machinery and Equipment			1,000	1,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4350	Commissionarate of Mines Labour Welfare Nowshera					
A13701	Hardware			1,000	1,000	3,000
Commissionarate of Mines Labour Welfare Nowshera				2,336,000	452,000	1,446,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
SH4245	Commissionarate of Mines Labour Welfare Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,895,000</u>	<u>608,000</u>	<u>1,458,000</u>
A011	TOTAL PAY		6	6	<u>2,950,000</u>	<u>339,000</u>	<u>1,285,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,313,000</u>	<u>3,000</u>	<u>522,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>768,000</u>	<u>1,000</u>	<u>340,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	384,000		170,000
A057	Assistant	(BPS-16)	1	1	384,000		170,000
A01102	Personal pay				167,000	1,000	56,000
A01103	Special Pay				378,000	1,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,637,000</u>	<u>336,000</u>	<u>763,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,637,000</u>	<u>336,000</u>	<u>763,000</u>
C458	Cess Sub Inspector	(BPS-09)	1	1	384,000		179,000
D112	Driver	(BPS-06)	1	1	384,000		179,000
C057	Chowkidar	(BPS-03)	1	1	384,000		179,000
N005	Naib Qasid	(BPS-03)	1	1	485,000		226,000
A012	TOTAL ALLOWANCES				<u>945,000</u>	<u>269,000</u>	<u>173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>942,000</u>	<u>267,000</u>	<u>168,000</u>
A01202	House Rent Allowance				1,000	48,000	1,000
A01203	Conveyance Allowance				1,000	40,000	1,000
A01207	Washing Allowance				1,000	23,000	1,000
A01208	Dress Allowance				1,000	23,000	1,000
A0120D	Integrated Allowance				1,000	14,000	1,000
A0120E	Housing Subsidy Allowance				1,000		1,000
A0120N	Special allowances @ 30% of basic pay for Secretar				1,000		1,000
A01217	Medical Allowance				71,000	35,000	24,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SH4245	Commissionarate of Mines Labour Welfare Shangla					
A0121Q	Audit and Accounts Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			1,000		1,000
A01224	Entertainment Allowance			1,000		1,000
A01226	Computer Allowance			1,000		1,000
A0122M	Adhoc Releif Allowance 2016			116,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			116,000	2,000	
A01233	Unattractive Area Allowance				<u>22,000</u>	<u>7,000</u>
001	Unattractive Area Allowance				22,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			116,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			58,000	2,000	
A0124F	Adhoc Relief Allowance-2021			1,000	2,000	
A0124H	Special Allowance-2021			40,000		13,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			361,000	20,000	84,000
A0124R	Adhoc Relief Allowance 2022				32,000	11,000
A01264	Technical Allowance			1,000		1,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>5,000</u>
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>244,000</u>	<u>36,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>30,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			4,000	15,000	3,000
A03202	Telephone and Trunk Call			10,000	15,000	5,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SH4245	Commissionarate of Mines Labour Welfare Shangla					
A033	TOTAL UTILITIES			<u>15,000</u>	<u>16,000</u>	<u>6,000</u>
A03301	Gas			5,000	1,000	1,000
A03303	Electricity			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Electricity			10,000	15,000	5,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others			1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>130,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	70,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	50,000	1,000
A03808	Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			1,000	10,000	3,000
A039	TOTAL GENERAL			<u>31,000</u>	<u>63,000</u>	<u>16,000</u>
A03901	Stationery			<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			10,000	25,000	8,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	10,000	3,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			4,000	6,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>5,000</u>	<u>20,000</u>	<u>2,000</u>
002	Other Contingencies			5,000	20,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>267,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SH4245	Commissionarate of Mines Labour Welfare Shangla					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>350,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
001	Hardware			1,000	150,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	200,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>60,000</u>	<u>5,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
A13001	Transport			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
001	Transport			1,000	20,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
001	Machinery and Equipment			1,000	20,000	2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SH4245	Commissionarate of Mines Labour Welfare Shangla					
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13701	Hardware			1,000	20,000	1,000
Commissionarate of Mines Labour Welfare Shangla				3,966,000	1,264,000	2,170,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,446,000</u>	<u>1,991,000</u>	<u>1,125,000</u>
A011	TOTAL PAY		6	6	<u>1,289,000</u>	<u>1,254,000</u>	<u>586,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>627,000</u>	<u>250,000</u>	<u>276,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>627,000</u>	<u>250,000</u>	<u>276,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	368,000		162,000
A057	Assistant	(BPS-16)	1	1	259,000		114,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>662,000</u>	<u>1,004,000</u>	<u>310,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>662,000</u>	<u>1,004,000</u>	<u>310,000</u>
J013	Junior Clerk	(BPS-11)	1	1	233,000		109,000
C458	Cess Sub Inspector	(BPS-09)	1	1	209,000		98,000
D112	Driver	(BPS-06)	1	1	115,000		54,000
N005	Naib Qasid	(BPS-03)	1	1	105,000		49,000
A012	TOTAL ALLOWANCES				<u>2,157,000</u>	<u>737,000</u>	<u>539,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,153,000</u>	<u>735,000</u>	<u>537,000</u>
A01202	House Rent Allowance				204,000	118,000	68,000
A01203	Conveyance Allowance				234,000	102,000	78,000
A01207	Washing Allowance				24,000	24,000	8,000
A01208	Dress Allowance				24,000	24,000	8,000
A0120D	Integrated Allowance				14,000	14,000	5,000
A01217	Medical Allowance				114,000	72,000	38,000
A0121T	Adhoc Relief Allowance 2013				10,000	9,000	3,000
A0122C	Adhoc Relief Allowance - 2015				6,000	5,000	2,000
A0122M	Adhoc Releif Allowance 2016				99,000		
A0122Y	Ad-hoc Relief Allowance 2017				133,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
A01233	Unattractive Area Allowance			<u>95,000</u>	<u>48,000</u>	<u>32,000</u>
001	Unattractive Area Allowance			95,000	48,000	32,000
A0123G	Ad-hoc Relief Allowance-2018			133,000		
A0123P	Ad-hoc Relief Allowance 2019			112,000		
A0124F	Adhoc Relief Allowance-2021			107,000		
A0124H	Special Allowance-2021			100,000	84,000	33,000
A0124L	Weather Allowance			50,000	37,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			193,000	99,000	45,000
A0124R	Adhoc Relief Allowance 2022				99,000	33,000
A01264	Technical Allowance			501,000		167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>317,000</u>	<u>938,000</u>	<u>170,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>80,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			17,000	30,000	7,000
A03202	Telephone and Trunk Call			28,000	50,000	17,000
A033	TOTAL UTILITIES			<u>47,000</u>	<u>50,000</u>	<u>17,000</u>
A03303	Electricity			<u>46,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			46,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>167,000</u>	<u>590,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
001	Travelling Allowance			100,000	300,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>250,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	250,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	30,000	5,000
A039	TOTAL GENERAL			<u>58,000</u>	<u>218,000</u>	<u>38,000</u>
A03901	Stationery			<u>28,000</u>	<u>100,000</u>	<u>17,000</u>
001	Stationery			28,000	100,000	17,000
A03902	Printing and Publication			<u>11,000</u>	<u>50,000</u>	<u>8,000</u>
001	Printing and publication			11,000	50,000	8,000
A03906	Uniforms and Protective Clothing			7,000	7,000	2,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001	Advertising and Publicity			1,000	1,000	3,000
A03970	Others			<u>11,000</u>	<u>60,000</u>	<u>8,000</u>
002	Other Contingencies			11,000	60,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>550,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Hardware			1,000	200,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>110,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>50,000</u>	<u>17,000</u>
A13001	Transport			<u>17,000</u>	<u>50,000</u>	<u>17,000</u>
001	Transport			17,000	50,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>20,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
001	Machinery and Equipment			7,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			7,000	20,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13701	Hardware			5,000	20,000	5,000
Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat				5,803,000	3,591,000	1,798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
DI4206	Inspectorate of Mines DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,606,000</u>	<u>4,305,000</u>	<u>1,529,000</u>
A011	TOTAL PAY		2	2	<u>1,929,000</u>	<u>2,525,000</u>	<u>876,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>953,000</u>	<u>1,027,000</u>	<u>420,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>953,000</u>	<u>1,027,000</u>	<u>420,000</u>
I017	Inspector Of Mines (BPS-17)		1	1	383,000		169,000
A057	Assistant (BPS-16)		1	1	311,000		137,000
C082	Computer Operator (BPS-16)		1	1	259,000		114,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>976,000</u>	<u>1,498,000</u>	<u>456,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>976,000</u>	<u>1,498,000</u>	<u>456,000</u>
J013	Junior Clerk (BPS-11)		1	1	355,000		166,000
D112	Driver (BPS-06)		1	1	238,000		111,000
C057	Chowkidar (BPS-03)		1	1	191,000		89,000
N005	Naib Qasid (BPS-03)		1	1	192,000		90,000
A012	TOTAL ALLOWANCES				<u>2,677,000</u>	<u>1,780,000</u>	<u>653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,673,000</u>	<u>1,778,000</u>	<u>651,000</u>
A01202	House Rent Allowance				266,000	250,000	89,000
A01203	Conveyance Allowance				259,000	160,000	86,000
A01207	Washing Allowance				27,000	24,000	9,000
A01208	Dress Allowance				27,000	24,000	9,000
A0120D	Integrated Allowance				15,000	14,000	5,000
A01217	Medical Allowance				114,000	112,000	38,000
A0121T	Adhoc Relief Allowance 2013				28,000	16,000	9,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				51,000	11,000	17,000
A0122M	Adhoc Relief Allowance 2016				136,000	7,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				49,000	36,000	16,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI4206	Inspectorate of Mines DIKhan					
A0122Y	Ad-hoc Relief Allowance 2017			198,000		
A0123G	Ad-hoc Relief Allowance-2018			189,000		
A0123P	Ad-hoc Relief Allowance 2019			168,000		
A0124F	Adhoc Relief Allowance-2021			188,000		
A0124H	Special Allowance-2021			100,000	126,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			289,000	185,000	67,000
A0124R	Adhoc Relief Allowance 2022				248,000	83,000
A01264	Technical Allowance			500,000	547,000	167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>736,000</u>	<u>1,530,000</u>	<u>393,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>90,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			8,000	40,000	3,000
A03202	Telephone and Trunk Call			18,000	50,000	17,000
A033	TOTAL UTILITIES			<u>131,000</u>	<u>210,000</u>	<u>70,000</u>
A03301	Gas			10,000	10,000	3,000
A03303	Electricity			<u>120,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			120,000	200,000	67,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>375,000</u>	<u>500,000</u>	<u>167,000</u>
A03402	Rent for Office Building			375,000	500,000	167,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI4206	Inspectorate of Mines DIKhan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>142,000</u>	<u>510,000</u>	<u>89,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance			55,000	250,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	30,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>200,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	200,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	30,000	5,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>220,000</u>	<u>47,000</u>
A03901	Stationery			<u>11,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			11,000	50,000	17,000
A03902	Printing and Publication			<u>11,000</u>	<u>50,000</u>	<u>8,000</u>
001	Printing and publication			11,000	50,000	8,000
A03906	Uniforms and Protective Clothing			7,000	20,000	2,000
A03919	Payments to Other for Service Rendered			<u>18,000</u>	<u>50,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			18,000	50,000	12,000
A03970	Others			<u>15,000</u>	<u>50,000</u>	<u>8,000</u>
001	Others			15,000	50,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI4206	Inspectorate of Mines DIKhan					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>390,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			1,000	120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	120,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture				150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>140,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>50,000</u>	<u>10,000</u>
A13001	Transport			<u>28,000</u>	<u>50,000</u>	<u>10,000</u>
001	Transport			28,000	50,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	30,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI4206	Inspectorate of Mines DIKhan					
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13701	Hardware			6,000	30,000	5,000
Inspectorate of Mines DIKhan				7,390,000	6,367,000	2,417,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KT4219	Inspectorate of Mines Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,314,000</u>	<u>7,921,000</u>	<u>2,280,000</u>
A011	TOTAL PAY		13	13	<u>2,068,000</u>	<u>4,528,000</u>	<u>926,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,587,000</u>	<u>3,302,000</u>	<u>702,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,587,000</u>	<u>3,302,000</u>	<u>702,000</u>
S258	Senior Inspector Of Mines	(BPS-18)	1	1	384,000		170,000
I017	Inspector Of Mines	(BPS-17)	1	1	307,000		136,000
S166	Superintendent	(BPS-17)	1	1	307,000		136,000
A057	Assistant	(BPS-16)	1	1	387,000		171,000
C082	Computer Operator	(BPS-16)	1	1	202,000		89,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>481,000</u>	<u>1,226,000</u>	<u>224,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>481,000</u>	<u>1,226,000</u>	<u>224,000</u>
S035	Senior Clerk	(BPS-14)	1	1	81,000		38,000
S161	Surveyor	(BPS-12)	1	1	72,000		34,000
J013	Junior Clerk	(BPS-11)	1	1	73,000		34,000
D112	Driver	(BPS-06)	2	2	111,000		52,000
C057	Chowkidar	(BPS-03)	1	1	48,000		22,000
N005	Naib Qasid	(BPS-03)	1	1	48,000		22,000
S162	Sweeper	(BPS-03)	1	1	48,000		22,000
A012	TOTAL ALLOWANCES				<u>5,246,000</u>	<u>3,393,000</u>	<u>1,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,242,000</u>	<u>3,391,000</u>	<u>1,352,000</u>
A01202	House Rent Allowance				613,000	515,000	204,000
A01203	Conveyance Allowance				492,000	315,000	164,000
A01207	Washing Allowance				58,000	48,000	19,000
A01208	Dress Allowance				57,000	48,000	19,000
A0120D	Integrated Allowance				33,000	29,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT4219	Inspectorate of Mines Kohat					
A01217	Medical Allowance			288,000	201,000	96,000
A0121T	Adhoc Relief Allowance 2013			34,000	17,000	11,000
A01226	Computer Allowance			29,000	18,000	10,000
A0122C	Adhoc Relief Allowance - 2015			180,000	11,000	60,000
A0122M	Adhoc Releif Allowance 2016			245,000		
A0122Y	Ad-hoc Relief Allowance 2017			340,000		
A0123G	Ad-hoc Relief Allowance-2018			340,000		
A0123P	Ad-hoc Relief Allowance 2019			280,000		
A0124F	Adhoc Relief Allowance-2021			328,000		
A0124H	Special Allowance-2021			100,000	213,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			310,000	296,000	72,000
A0124R	Adhoc Relief Allowance 2022				443,000	148,000
A01264	Technical Allowance			1,465,000	1,237,000	488,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>612,000</u>	<u>1,051,000</u>	<u>200,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>90,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			14,000	40,000	7,000
A03202	Telephone and Trunk Call			31,000	50,000	17,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>140,000</u>	<u>46,000</u>
A03301	Gas			1,000	40,000	13,000
A03303	Electricity			<u>150,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			150,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT4219	Inspectorate of Mines Kohat					
A036	TOTAL MOTOR VEHICLES			<u>9,000</u>	<u>42,000</u>	<u>3,000</u>
A03603	Registration			2,000	12,000	2,000
A03670	Others			<u>7,000</u>	<u>30,000</u>	<u>1,000</u>
001	Others			7,000	30,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>343,000</u>	<u>650,000</u>	<u>87,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			165,000	300,000	33,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>300,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	50,000
A03808	Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			8,000	10,000	3,000
A03809	CNG Charges (Govt)			20,000	40,000	1,000
A039	TOTAL GENERAL			<u>63,000</u>	<u>129,000</u>	<u>40,000</u>
A03901	Stationery			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			25,000	40,000	13,000
A03902	Printing and Publication			<u>9,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			9,000	30,000	10,000
A03905	Newspapers Periodicals and Books			5,000	20,000	1,000
A03906	Uniforms and Protective Clothing			8,000	8,000	3,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001	Advertising and Publicity			1,000	1,000	5,000
A03970	Others			<u>15,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others			15,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT4219	Inspectorate of Mines Kohat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>210,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
001	Hardware			1,000	90,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	40,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>285,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
A13001	Transport			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001	Transport			50,000	200,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT4219	Inspectorate of Mines Kohat					
001	Machinery and Equipment			10,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	30,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>25,000</u>	<u>5,000</u>
A13701	Hardware			7,000	25,000	5,000
Inspectorate of Mines Kohat				10,006,000	9,469,000	2,982,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,773,000</u>	<u>72,630,000</u>	<u>23,646,000</u>
A011	TOTAL PAY		107	107	<u>23,919,000</u>	<u>33,466,000</u>	<u>10,759,000</u>
A011-1	TOTAL PAY OF OFFICERS		39	39	<u>14,855,000</u>	<u>18,933,000</u>	<u>6,531,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>14,567,000</u>	<u>18,808,000</u>	<u>6,435,000</u>
C224	Chief Inspector Of Mines	(BPS-20)	1	1	744,000		329,000
D333	Director Planning	(BPS-19)	1	1	620,000		274,000
D455	Director Training	(BPS-19)	1	1	620,000		274,000
D562	Deputy Chief Inspector Mines for Northern Region	(BPS-19)	1	1	620,000		274,000
D563	Deputy Chief Inspector Mines for Southern Region	(BPS-19)	1	1	620,000		274,000
M170	Minse Saftety Engg.cum Ch.Insp. of Mines	(BPS-19)	1	1	875,000		386,000
S258	Senior Inspector Of Mines	(BPS-18)	1	1	819,000		362,000
A079	Assistant Director	(BPS-17)	1	1	338,000		149,000
A509	Assistant Director Ministe	(BPS-17)	1	1	338,000		149,000
I017	Inspector Of Mines	(BPS-17)	1	1	380,000		168,000
M273	Mines Electric Inspector	(BPS-17)	1	1	500,000		221,000
M274	Mines Machinery Inspector	(BPS-17)	1	1	500,000		221,000
S112	Statistical Officer	(BPS-17)	1	1	338,000		149,000
S166	Superintendent	(BPS-17)	5	5	1,896,000		838,000
A057	Assistant	(BPS-16)	8	8	1,880,000		831,000
C082	Computer Operator	(BPS-16)	8	8	1,696,000		749,000
S015	Secretary Mines Labour Welfare Organization	(BPS-16)	1	1	566,000		250,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,217,000		537,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals						
A01102	Personal pay				254,000	100,000	85,000
A01105	Qualification Pay				34,000	25,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>9,064,000</u>	<u>14,533,000</u>	<u>4,228,000</u>
A01151	Total Basic Pay Other Staff		<u>68</u>	<u>68</u>	<u>9,064,000</u>	<u>14,533,000</u>	<u>4,228,000</u>
P115	Project Mechanic	(BPS-15)	1	1	220,000		103,000
S035	Senior Clerk	(BPS-14)	7	7	1,525,000		711,000
S115	Stenographer	(BPS-14)	1	1	311,000		145,000
S161	Surveyor	(BPS-12)	1	1	203,000		95,000
J013	Junior Clerk	(BPS-11)	9	9	1,316,000		614,000
D112	Driver	(BPS-06)	8	8	1,125,000		525,000
D006	Daftari	(BPS-04)	4	4	408,000		190,000
Q004	Qasid	(BPS-04)	4	4	408,000		190,000
A161	Attendant	(BPS-03)	4	4	394,000		184,000
C057	Chowkidar	(BPS-03)	2	2	199,000		93,000
C095	Cook	(BPS-03)	2	2	199,000		93,000
D010	Dak Runner	(BPS-03)	2	2	199,000		93,000
F001	Farash	(BPS-03)	1	1	100,000		47,000
M215	Mines Guard	(BPS-03)	6	6	590,000		275,000
N005	Naib Qasid	(BPS-03)	10	10	1,262,000		588,000
S162	Sweeper	(BPS-03)	6	6	605,000		282,000
A012	TOTAL ALLOWANCES				<u>48,854,000</u>	<u>39,164,000</u>	<u>12,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,900,000</u>	<u>24,681,000</u>	<u>8,232,000</u>
A01201	Senior Post Allowance				16,000	10,000	5,000
A01202	House Rent Allowance				7,452,000	6,953,000	2,484,000
A01203	Conveyance Allowance				3,344,000	2,923,000	1,115,000
A01205	Dearness Allowance				19,000	1,000	6,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A01207	Washing Allowance			525,000	502,000	175,000
A01208	Dress Allowance			508,000	499,000	169,000
A0120D	Integrated Allowance			301,000	299,000	100,000
A0120E	Housing Subsidy Allowance			497,000	197,000	166,000
A0120P	Adhoc Relief 2009			11,000		
A0120X	Adhoc Allowance - 2010			129,000		
A01216	Qualification Allowance			4,000		1,000
A01217	Medical Allowance			2,141,000	1,708,000	714,000
A0121A	Ad - hoc Allowance - 2011			23,000		
A0121M	Adhoc Relief Allowance - 2012			33,000		
A0121T	Adhoc Relief Allowance 2013			319,000	191,000	106,000
A0121Z	Adhoc Relief Allowance-2014			12,000		
A01224	Entertainment Allowance			20,000	13,000	7,000
A01226	Computer Allowance			152,000	144,000	51,000
A0122C	Adhoc Relief Allowance - 2015			201,000	128,000	67,000
A0122M	Adhoc Relief Allowance 2016			1,759,000	4,000	
A0122N	Special Conveyance Allowance to Disabled Employees			117,000	170,000	39,000
A0122Y	Ad-hoc Relief Allowance 2017			2,590,000	5,000	
A01233	Unattractive Area Allowance			<u>12,000</u>		<u>4,000</u>
001	Unattractive Area Allowance			12,000		4,000
A01238	Charge allowance			38,000		13,000
A0123G	Ad-hoc Relief Allowance-2018			2,542,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			1,988,000	5,000	
A01244	Adhoc relief			<u>65,000</u>	<u>1,000</u>	
001	Adhoc Relief			65,000	1,000	
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124F	Adhoc Relief Allowance-2021			2,507,000	5,000	
A0124H	Special Allowance-2021			100,000	1,955,000	33,000
A0124L	Weather Allowance			50,000	115,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,393,000	2,732,000	792,000
A0124R	Adhoc Relief Allowance 2022				2,500,000	833,000
A01262	Special Relief Allowance			28,000		
A01264	Technical Allowance			3,886,000	3,495,000	1,295,000
A01270	Other			<u>118,000</u>	<u>120,000</u>	<u>39,000</u>
001	Others			118,000	120,000	39,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>13,954,000</u>	<u>14,483,000</u>	<u>4,655,000</u>
A01273	Honoraria			<u>13,707,000</u>	<u>14,447,000</u>	<u>4,569,000</u>
001	Honoraria			13,707,000	14,447,000	4,569,000
A01274	Medical Charges			<u>32,000</u>	<u>35,000</u>	<u>17,000</u>
001	Medical Charges			32,000	35,000	17,000
A01278	Leave Salary			<u>209,000</u>	<u>1,000</u>	<u>67,000</u>
001	Leave Salary			209,000	1,000	67,000
A01289	Teaching Allowance			6,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>1,703,000</u>	<u>4,804,000</u>	<u>823,000</u>
A032	TOTAL COMMUNICATIONS			<u>213,000</u>	<u>450,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			70,000	200,000	27,000
A03202	Telephone and Trunk Call			143,000	250,000	83,000
A033	TOTAL UTILITIES			<u>1,000</u>		
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Others			1,000	150,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,234,000</u>	<u>2,940,000</u>	<u>595,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>183,000</u>
001	Travelling Allowance			500,000	1,000,000	183,000
A03806	Transportation of Goods			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	40,000	1,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle			<u>700,000</u>	<u>1,800,000</u>	<u>400,000</u>
001	POL Charges A. planes H. coptors S. cars for Generator			700,000	1,800,000	400,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A03808	Conveyance Charges			<u>13,000</u>	<u>50,000</u>	<u>10,000</u>
001	Conveyance Charges			13,000	50,000	10,000
A03809	CNG Charges (Govt)			20,000	50,000	1,000
A039	TOTAL GENERAL			<u>254,000</u>	<u>1,264,000</u>	<u>117,000</u>
A03901	Stationery			<u>88,000</u>	<u>220,000</u>	<u>33,000</u>
001	Stationery			88,000	220,000	33,000
A03902	Printing and Publication			<u>60,000</u>	<u>404,000</u>	<u>33,000</u>
001	Printing and publication			60,000	404,000	33,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			1,000	50,000	7,000
A03906	Uniforms and Protective Clothing			20,000	40,000	7,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>200,000</u>	<u>13,000</u>
001	Advertising and Publicity			11,000	200,000	13,000
A03917	Law Charges			50,000		
A03942	Cost of Other Stores			<u>1,000</u>	<u>200,000</u>	<u>10,000</u>
001	Cost of other Stores			1,000	200,000	10,000
A03970	Others			<u>22,000</u>	<u>150,000</u>	<u>13,000</u>
002	Other Contingencies			22,000	150,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>2,308,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>2,308,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	2,308,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	200,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>1,100,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
001	Hardware			1,000	350,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501	Transport			<u>1,000</u>		<u>2,000</u>
001	Transport			1,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>350,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	350,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>293,000</u>	<u>400,000</u>	<u>64,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>40,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>40,000</u>
001	Transport			250,000	250,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>50,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>50,000</u>	<u>8,000</u>
001	Machinery and Equipment			17,000	50,000	8,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
	2022-2023	2023-2024	2022-2023	2022-2023	

Rs

**PR4365 Inspectorate of Mines Provincial (in the
Directorate General Mines& Minerals**

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
SW4238	Inspectorate of Mines Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,055,000</u>	<u>8,724,000</u>	<u>2,042,000</u>
A011	TOTAL PAY		12	12	<u>2,523,000</u>	<u>4,554,000</u>	<u>1,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>783,000</u>	<u>2,381,000</u>	<u>346,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>783,000</u>	<u>2,381,000</u>	<u>346,000</u>
S258	Senior Inspector Of Mines	(BPS-18)	1	1	346,000		153,000
I017	Inspector Of Mines	(BPS-17)	1	1	186,000		82,000
A057	Assistant	(BPS-16)	1	1	118,000		52,000
C082	Computer Operator	(BPS-16)	1	1	133,000		59,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,740,000</u>	<u>2,173,000</u>	<u>811,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,740,000</u>	<u>2,173,000</u>	<u>811,000</u>
J013	Junior Clerk	(BPS-11)	2	2	462,000		215,000
D112	Driver	(BPS-06)	2	2	625,000		292,000
C057	Chowkidar	(BPS-03)	1	1	155,000		72,000
N005	Naib Qasid	(BPS-03)	2	2	362,000		169,000
S162	Sweeper	(BPS-03)	1	1	136,000		63,000
A012	TOTAL ALLOWANCES				<u>3,532,000</u>	<u>4,170,000</u>	<u>885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,528,000</u>	<u>4,168,000</u>	<u>883,000</u>
A01202	House Rent Allowance				438,000	480,000	146,000
A01203	Conveyance Allowance				317,000	357,000	106,000
A01207	Washing Allowance				39,000	36,000	13,000
A01208	Dress Allowance				39,000	36,000	13,000
A0120D	Integrated Allowance				24,000	22,000	8,000
A01217	Medical Allowance				202,000	209,000	67,000
A0121T	Adhoc Relief Allowance 2013				37,000	33,000	12,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				26,000	22,000	9,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW4238	Inspectorate of Mines Swat					
A0122M	Adhoc Releif Allowance 2016			185,000		
A0122Y	Ad-hoc Relief Allowance 2017			256,000	5,000	
A01233	Unattractive Area Allowance			<u>157,000</u>	<u>167,000</u>	<u>52,000</u>
001	Unattractive Area Allowance			157,000	167,000	52,000
A0123G	Ad-hoc Relief Allowance-2018			256,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			236,000	5,000	
A0124C	Disparity Reduction Allowance				2,000	1,000
A0124F	Adhoc Relief Allowance-2021			261,000	5,000	
A0124H	Special Allowance-2021			100,000	249,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			378,000	390,000	88,000
A0124R	Adhoc Relief Allowance 2022				430,000	143,000
A01264	Technical Allowance			508,000	1,697,000	169,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>422,000</u>	<u>898,000</u>	<u>188,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>80,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			9,000	30,000	5,000
A03202	Telephone and Trunk Call			33,000	50,000	17,000
A033	TOTAL UTILITIES			<u>81,000</u>	<u>100,000</u>	<u>33,000</u>
A03303	Electricity			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			80,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW4238	Inspectorate of Mines Swat					
001	Others			1,000	3,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>620,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>83,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			83,000	300,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	20,000	5,000
A03809	CNG Charges (Govt)			1,000		
A039	TOTAL GENERAL			<u>58,000</u>	<u>95,000</u>	<u>44,000</u>
A03901	Stationery			<u>13,000</u>	<u>30,000</u>	<u>17,000</u>
001	Stationery			13,000	30,000	17,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
001	Printing and publication			11,000	11,000	8,000
A03905	Newspapers Periodicals and Books			6,000	6,000	2,000
A03906	Uniforms and Protective Clothing			6,000	12,000	2,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
001	Advertising and Publicity			11,000	11,000	8,000
A03970	Others			<u>11,000</u>	<u>25,000</u>	<u>7,000</u>
002	Other Contingencies			11,000	25,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW4238	Inspectorate of Mines Swat					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>440,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	<u>1,000</u>
A09201	Hardware				<u>120,000</u>	<u>1,000</u>
001	Hardware				120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	120,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	200,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>160,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>13,000</u>
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>13,000</u>
001	Transport			50,000	100,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	20,000	5,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW4238		Inspectorate of Mines Swat				
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	20,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13701	Hardware			6,000	20,000	5,000
Inspectorate of Mines Swat				8,547,000	10,224,000	2,730,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
AD4192	Assistant Director Mineral Development Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,078,000</u>	<u>28,029,000</u>	<u>9,509,000</u>
A011	TOTAL PAY		63	63	<u>12,527,920</u>	<u>16,888,000</u>	<u>5,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>4,709,000</u>	<u>7,281,000</u>	<u>2,081,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>4,709,000</u>	<u>7,281,000</u>	<u>2,081,000</u>
D364	Director Licensing	(BPS-19)	1	1	711,000		314,000
D408	Deputy Director Exploration	(BPS-18)	1	1	340,000		150,000
D467	Deputy Director Technical	(BPS-18)	1	1	334,000		148,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	334,000		148,000
A079	Assistant Director	(BPS-17)	1	1	280,000		124,000
A494	Assistant Director Geologist	(BPS-17)	1	1	280,000		124,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	280,000		124,000
S166	Superintendent	(BPS-17)	1	1	307,000		136,000
A057	Assistant	(BPS-16)	3	3	954,000		421,000
C082	Computer Operator	(BPS-16)	3	3	662,000		292,000
S159	Survey And Drawing Officer	(BPS-16)	1	1	227,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>7,818,920</u>	<u>9,607,000</u>	<u>3,646,000</u>
A01151	Total Basic Pay Other Staff		48	48	<u>7,818,920</u>	<u>9,607,000</u>	<u>3,646,000</u>
S035	Senior Clerk	(BPS-14)	1	1	365,000		170,000
C354	Cartographer/ Draftsman	(BPS-12)	1	1	184,000		86,000
D105	Draftsman	(BPS-12)	1	1	386,000		180,000
R052	Royalty Inspector	(BPS-12)	2	2	408,000		190,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
AD4192	Assistant Director Mineral Development Abbottabad						
S161	Surveyor	(BPS-12)	1	1	267,000		124,000
J013	Junior Clerk	(BPS-11)	4	4	670,000		313,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	258,000		120,000
T029	Tracer	(BPS-07)	1	1	218,000		102,000
D112	Driver	(BPS-06)	5	5	913,000		426,000
C024	Chainman	(BPS-03)	2	2	478,000		223,000
C057	Chowkidar	(BPS-03)	2	2	265,000		124,000
F013	Ferro Printer	(BPS-03)	1	1	177,000		82,000
M058	Mineral Guard	(BPS-03)	18	18	2,273,920		1,060,000
N005	Naib Qasid	(BPS-03)	6	6	716,000		334,000
S162	Sweeper	(BPS-03)	2	2	240,000		112,000
A012	TOTAL ALLOWANCES				<u>15,550,080</u>	<u>11,141,000</u>	<u>3,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,546,080</u>	<u>11,139,000</u>	<u>3,780,000</u>
A01202	House Rent Allowance				2,156,020	1,677,000	719,000
A01203	Conveyance Allowance				1,415,120	1,414,000	472,000
A01207	Washing Allowance				401,000	307,000	134,000
A01208	Dress Allowance				401,000	307,000	134,000
A0120D	Integrated Allowance				239,200	184,000	80,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				909,000	868,000	303,000
A0121T	Adhoc Relief Allowance 2013				159,000	147,000	53,000
A01226	Computer Allowance				19,000	51,000	12,000
A0122C	Adhoc Relief Allowance - 2015				114,000	67,000	38,000
A0122M	Adhoc Releif Allowance 2016				888,190	3,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,145,190	7,000	
A0123G	Ad-hoc Relief Allowance-2018				1,145,190	7,000	
A0123P	Ad-hoc Relief Allowance 2019				947,190		
A0124F	Adhoc Relief Allowance-2021				1,186,190		
A0124H	Special Allowance-2021				537,000	735,000	179,000
A0124L	Weather Allowance				50,000	54,000	17,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192	Assistant Director Mineral Development Abbottabad					
A0124N	Disparity Reduction Allowance 2022- 15%			1,878,790	1,406,000	438,000
A0124R	Adhoc Relief Allowance 2022				1,646,000	549,000
A01264	Technical Allowance			1,927,000	2,259,000	642,000
A01270	Other			<u>27,000</u>		<u>9,000</u>
001	Others			27,000		9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>775,000</u>	<u>1,584,000</u>	<u>346,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>226,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			26,000	126,000	13,000
A03202	Telephone and Trunk Call			38,000	100,000	33,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>250,000</u>	<u>83,000</u>
A03301	Gas			1,000		
A03303	Electricity			<u>150,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity			150,000	250,000	83,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
A03402	Rent for Office Building			180,000	180,000	60,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>22,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>22,000</u>	<u>1,000</u>
001	Others			1,000	22,000	1,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192	Assistant Director Mineral Development Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>249,000</u>	<u>640,000</u>	<u>115,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>300,000</u>	<u>40,000</u>
001	Travelling Allowance			110,000	300,000	40,000
A03806	Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>300,000</u>	<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			130,000	300,000	67,000
A03808	Conveyance Charges			<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			7,000	20,000	7,000
A03809	CNG Charges (Govt)			1,000		
A039	TOTAL GENERAL			<u>129,000</u>	<u>266,000</u>	<u>41,000</u>
A03901	Stationery			<u>40,000</u>	<u>100,000</u>	<u>17,000</u>
001	Stationery			40,000	100,000	17,000
A03902	Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication			15,000	20,000	7,000
A03905	Newspapers Periodicals and Books			1,000	20,000	3,000
A03906	Uniforms and Protective Clothing			12,000	25,000	4,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			40,000	1,000	1,000
A03917	Law Charges			1,000	50,000	1,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>8,000</u>
002	Other Contingencies			20,000	50,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192	Assistant Director Mineral Development Abbottabad					
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>175,000</u>	<u>38,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>17,000</u>
A13001	Transport			<u>30,000</u>	<u>100,000</u>	<u>17,000</u>
001	Transport			30,000	100,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	30,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			10,000	30,000	7,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192	Assistant Director Mineral Development Abbottabad					
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>7,000</u>
A13701	Hardware			10,000	15,000	7,000
Assistant Director Mineral Development Abbottabad				30,915,000	29,990,000	10,363,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
BD4114	Assistant Director Mineral Development Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,512,000</u>	<u>9,040,000</u>	<u>3,697,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>4,448,280</u>	<u>5,200,000</u>	<u>2,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,640,000</u>	<u>2,000,000</u>	<u>724,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,640,000</u>	<u>2,000,000</u>	<u>724,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	466,000		206,000
S166	Superintendent	(BPS-17)	1	1	383,000		169,000
A057	Assistant	(BPS-16)	1	1	259,000		114,000
C082	Computer Operator	(BPS-16)	1	1	259,000		114,000
M114	Mineral Development Officer (Techr)	(BPS-16)	1	1	273,000		121,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>2,808,280</u>	<u>3,200,000</u>	<u>1,311,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>2,808,280</u>	<u>3,200,000</u>	<u>1,311,000</u>
S035	Senior Clerk	(BPS-14)	1	1	205,000		96,000
D105	Draftsman	(BPS-12)	1	1	109,000		51,000
S161	Surveyor	(BPS-12)	1	1	191,000		89,000
J013	Junior Clerk	(BPS-11)	1	1	124,000		58,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	355,000		166,000
D112	Driver	(BPS-06)	1	1	96,000		45,000
C024	Chainman	(BPS-03)	1	1	94,000		44,000
C057	Chowkidar	(BPS-03)	2	2	146,000		68,000
M058	Mineral Guard	(BPS-03)	14	14	1,407,280		656,000
N005	Naib Qasid	(BPS-03)	1	1	81,000		38,000
A012	TOTAL ALLOWANCES				<u>7,063,720</u>	<u>3,840,000</u>	<u>1,662,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114	Assistant Director Mineral Development Buner					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,057,720</u>	<u>3,837,000</u>	<u>1,659,000</u>
A01202	House Rent Allowance			981,020	600,000	327,000
A01203	Conveyance Allowance			763,060	550,000	254,000
A01207	Washing Allowance			210,000	164,000	70,000
A01208	Dress Allowance			210,000	164,000	70,000
A0120D	Integrated Allowance			125,800	72,000	42,000
A01217	Medical Allowance			494,000	380,000	165,000
A0121T	Adhoc Relief Allowance 2013			72,000	40,000	24,000
A01226	Computer Allowance			19,000	22,000	6,000
A0122C	Adhoc Relief Allowance - 2015			50,000	38,000	17,000
A0122M	Adhoc Relief Allowance 2016			418,130	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			26,000		9,000
A0122Y	Ad-hoc Relief Allowance 2017			548,130	3,000	
A01233	Unattractive Area Allowance			<u>254,000</u>	<u>313,000</u>	<u>85,000</u>
001	Unattractive Area Allowance			254,000	313,000	85,000
A0123G	Ad-hoc Relief Allowance-2018			548,130	3,000	
A0123P	Ad-hoc Relief Allowance 2019			489,130	3,000	
A0124F	Adhoc Relief Allowance-2021			429,130	3,000	
A0124H	Special Allowance-2021			520,000	380,000	173,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			667,190	550,000	156,000
A0124R	Adhoc Relief Allowance 2022				550,000	183,000
A01264	Technical Allowance			183,000		61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>743,000</u>	<u>1,585,000</u>	<u>355,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114	Assistant Director Mineral Development Buner					
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>130,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			15,000	80,000	7,000
A03202	Telephone and Trunk Call			28,000	50,000	17,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>121,000</u>	<u>40,000</u>
A03302	Water			1,000	20,000	7,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			100,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>396,000</u>	<u>132,000</u>
A03402	Rent for Office Building			240,000	396,000	132,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
A03670	Others			<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
001	Others			10,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>229,000</u>	<u>520,000</u>	<u>94,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>40,000</u>
001	Travelling Allowance			100,000	250,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>250,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	250,000	50,000
A03808	Conveyance Charges			<u>9,000</u>	<u>20,000</u>	<u>4,000</u>
001	Conveyance Charges			9,000	20,000	4,000
A039	TOTAL GENERAL			<u>119,000</u>	<u>403,000</u>	<u>64,000</u>
A03901	Stationery			<u>25,000</u>	<u>100,000</u>	<u>17,000</u>
001	Stationery			25,000	100,000	17,000
A03902	Printing and Publication			<u>10,000</u>	<u>45,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114	Assistant Director Mineral Development Buner					
001	Printing and publication			10,000	45,000	7,000
A03906	Uniforms and Protective Clothing			6,000	20,000	2,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001	Advertising and Publicity			50,000	150,000	17,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>	<u>36,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			12,000	36,000	12,000
A03970	Others			<u>15,000</u>	<u>51,000</u>	<u>8,000</u>
002	Other Contingencies			15,000	51,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>151,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114	Assistant Director Mineral Development Buner					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>290,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>200,000</u>	<u>17,000</u>
A13001	Transport			<u>33,000</u>	<u>200,000</u>	<u>17,000</u>
001	Transport			33,000	200,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>50,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			8,000	50,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>5,000</u>
A13701	Hardware			7,000	20,000	5,000
Assistant Director Mineral Development Buner				14,315,000	11,068,000	4,553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
BU4145	Mineral Development Officer Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,625,000</u>	<u>11,037,000</u>	<u>3,169,000</u>
A011	TOTAL PAY		27	27	<u>3,604,280</u>	<u>6,330,000</u>	<u>1,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>687,000</u>	<u>2,458,000</u>	<u>302,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>687,000</u>	<u>2,458,000</u>	<u>302,000</u>
D408	Deputy Director Exploration	(BPS-18)	1	1	197,000		87,000
A079	Assistant Director	(BPS-17)	1	1	125,000		55,000
A494	Assistant Director Geologist	(BPS-17)	1	1	125,000		55,000
A057	Assistant	(BPS-16)	1	1	80,000		35,000
C082	Computer Operator	(BPS-16)	1	1	80,000		35,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	80,000		35,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>2,917,280</u>	<u>3,872,000</u>	<u>1,361,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>2,917,280</u>	<u>3,872,000</u>	<u>1,361,000</u>
S035	Senior Clerk	(BPS-14)	1	1	223,000		104,000
S161	Surveyor	(BPS-12)	1	1	210,000		98,000
J013	Junior Clerk	(BPS-11)	1	1	219,000		102,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	293,000		136,000
D112	Driver	(BPS-06)	2	2	270,000		126,000
C024	Chainman	(BPS-03)	1	1	210,000		98,000
C057	Chowkidar	(BPS-03)	2	2	218,000		102,000
M058	Mineral Guard	(BPS-03)	8	8	921,280		430,000
N005	Naib Qasid	(BPS-03)	2	2	238,000		111,000
S162	Sweeper	(BPS-03)	1	1	115,000		54,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145	Mineral Development Officer Bannu					
A012	TOTAL ALLOWANCES			<u>6,020,720</u>	<u>4,707,000</u>	<u>1,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,016,720</u>	<u>4,705,000</u>	<u>1,504,000</u>
A01202	House Rent Allowance			802,020	700,000	267,000
A01203	Conveyance Allowance			592,060	572,000	197,000
A01207	Washing Allowance			183,000	132,000	61,000
A01208	Dress Allowance			184,000	132,000	61,000
A0120D	Integrated Allowance			109,800	79,000	37,000
A01217	Medical Allowance			414,000	375,000	138,000
A0121T	Adhoc Relief Allowance 2013			48,000	41,000	16,000
A01226	Computer Allowance			20,000	18,000	7,000
A0122C	Adhoc Relief Allowance - 2015			34,000	29,000	11,000
A0122M	Adhoc Relief Allowance 2016			313,130		
A0122Y	Ad-hoc Relief Allowance 2017			415,130		
A0123G	Ad-hoc Relief Allowance-2018			415,130		
A0123P	Ad-hoc Relief Allowance 2019			395,130		
A0124F	Adhoc Relief Allowance-2021			423,130		
A0124H	Special Allowance-2021			268,000	294,000	89,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			540,190	475,000	126,000
A0124R	Adhoc Relief Allowance 2022				621,000	207,000
A01264	Technical Allowance			810,000	1,237,000	270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>773,000</u>	<u>1,520,000</u>	<u>378,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>100,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			9,000	20,000	3,000
A03202	Telephone and Trunk Call			33,000	80,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145	Mineral Development Officer Bannu					
A033	TOTAL UTILITIES			<u>42,000</u>	<u>130,000</u>	<u>43,000</u>
A03301	Gas			1,000	30,000	10,000
A03303	Electricity			<u>40,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			40,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>345,000</u>	<u>480,000</u>	<u>160,000</u>
A03402	Rent for Office Building			345,000	480,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>228,000</u>	<u>450,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			66,000	200,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	10,000	1,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	50,000
A03808	Conveyance Charges			<u>11,000</u>	<u>40,000</u>	<u>7,000</u>
001	Conveyance Charges			11,000	40,000	7,000
A039	TOTAL GENERAL			<u>116,000</u>	<u>360,000</u>	<u>54,000</u>
A03901	Stationery			<u>22,000</u>	<u>80,000</u>	<u>17,000</u>
001	Stationery			22,000	80,000	17,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication			15,000	15,000	5,000
A03906	Uniforms and Protective Clothing			7,000	40,000	2,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001	Advertising and Publicity			50,000	150,000	17,000
A03919	Payments to Other for Service Rendered			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
001	Payments to Others for Service Rendered			7,000	15,000	5,000
A03970	Others			<u>15,000</u>	<u>60,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145	Mineral Development Officer Bannu					
002	Other Contingencies			15,000	60,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>370,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501	Transport			<u>1,000</u>		<u>2,000</u>
001	Transport			1,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	170,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145	Mineral Development Officer Bannu					
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>130,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
A13001	Transport			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001	Transport			30,000	50,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	40,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	20,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13701	Hardware			6,000	20,000	5,000
Mineral Development Officer Bannu				12,458,000	13,059,000	4,044,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
BM4173	Assistant Director Mineral Development Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,702,000</u>	<u>6,471,000</u>	<u>1,150,000</u>
A011	TOTAL PAY		22	22	<u>579,280</u>	<u>3,500,000</u>	<u>268,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>47,000</u>	<u>1,000,000</u>	<u>20,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>47,000</u>	<u>1,000,000</u>	<u>20,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	19,000		8,000
A057	Assistant	(BPS-16)	1	1	14,000		6,000
C082	Computer Operator	(BPS-16)	1	1	14,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>532,280</u>	<u>2,500,000</u>	<u>248,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>532,280</u>	<u>2,500,000</u>	<u>248,000</u>
S035	Senior Clerk	(BPS-14)	1	1	10,000		5,000
S161	Surveyor	(BPS-12)	1	1	9,000		4,000
J013	Junior Clerk	(BPS-11)	1	1	8,000		3,000
T029	Tracer	(BPS-07)	1	1	6,000		3,000
C057	Chowkidar	(BPS-03)	1	1	5,000		3,000
M058	Mineral Guard	(BPS-03)	12	12	487,280		227,000
N005	Naib Qasid	(BPS-03)	2	2	7,000		3,000
A012	TOTAL ALLOWANCES				<u>3,122,720</u>	<u>2,971,000</u>	<u>882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,118,720</u>	<u>2,969,000</u>	<u>880,000</u>
A01202	House Rent Allowance				540,020	450,000	180,000
A01203	Conveyance Allowance				243,060	450,000	81,000
A01207	Washing Allowance				152,000	120,000	51,000
A01208	Dress Allowance				152,000	120,000	51,000
A0120D	Integrated Allowance				90,800	72,000	30,000
A01217	Medical Allowance				204,000	280,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173	Assistant Director Mineral Development Battagram					
A0121T	Adhoc Relief Allowance 2013			5,000	9,000	2,000
A01226	Computer Allowance			18,000	22,000	6,000
A0122C	Adhoc Relief Allowance - 2015			4,000	6,000	1,000
A0122M	Adhoc Releif Allowance 2016			122,130		
A0122Y	Ad-hoc Relief Allowance 2017			142,130		
A01233	Unattractive Area Allowance			<u>42,000</u>	<u>190,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			42,000	190,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			142,130		
A0123P	Ad-hoc Relief Allowance 2019			142,130		
A0124F	Adhoc Relief Allowance-2021			227,130		
A0124H	Special Allowance-2021			208,000	120,000	69,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			86,190	270,000	20,000
A0124R	Adhoc Relief Allowance 2022				320,000	107,000
A01264	Technical Allowance			547,000	540,000	182,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>551,000</u>	<u>1,059,000</u>	<u>295,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			5,000	10,000	3,000
A03202	Telephone and Trunk Call			20,000	30,000	10,000
A033	TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Electricity			15,000	15,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173	Assistant Director Mineral Development Battagram					
A03304	Hot and Cold Weather Charges			1,000	1,000	
A034	TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>550,000</u>	<u>183,000</u>
A03402	Rent for Office Building			420,000	550,000	183,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>6,000</u>	<u>2,000</u>
A03603	Registration			1,000	5,000	1,000
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>340,000</u>	<u>57,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>130,000</u>	<u>17,000</u>
001	Travelling Allowance			15,000	130,000	17,000
A03807	P.O.L Charges A.planes			<u>10,000</u>	<u>210,000</u>	<u>40,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	210,000	40,000
A039	TOTAL GENERAL			<u>63,000</u>	<u>107,000</u>	<u>35,000</u>
A03901	Stationery			<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			15,000	25,000	8,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Printing and publication			15,000	15,000	5,000
A03906	Uniforms and Protective Clothing			8,000	1,000	3,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Advertising and Publicity			10,000	20,000	7,000
A03917	Law Charges			1,000	10,000	3,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>	<u>16,000</u>	<u>5,000</u>
001	Payments to Others for Service Rendered			12,000	16,000	5,000
A03970	Others			<u>2,000</u>	<u>20,000</u>	<u>4,000</u>
001	Others			1,000		1,000
002	Other Contingencies			1,000	20,000	3,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173	Assistant Director Mineral Development Battagram					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>350,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
001	Hardware			1,000	150,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	120,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	80,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>100,000</u>	<u>16,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173	Assistant Director Mineral Development Battagram					
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>7,000</u>
A13001	Transport			<u>1,000</u>	<u>50,000</u>	<u>7,000</u>
001	Transport			1,000	50,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>3,000</u>
001	Machinery and Equipment			1,000	20,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			1,000	10,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>3,000</u>
A13701	Hardware			1,000	20,000	3,000
Assistant Director Mineral Development Battagram				4,262,000	7,982,000	1,934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
CA4281	Mineral Development Officer Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,044,000</u>	<u>8,875,000</u>	<u>3,203,000</u>
A011	TOTAL PAY		26	26	<u>3,659,280</u>	<u>5,200,000</u>	<u>1,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>584,000</u>	<u>1,200,000</u>	<u>259,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>584,000</u>	<u>1,200,000</u>	<u>259,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	152,000		67,000
A057	Assistant	(BPS-16)	1	1	119,000		53,000
C082	Computer Operator	(BPS-16)	1	1	119,000		53,000
M057	Mineral Development Officer	(BPS-16)	1	1	194,000		86,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,075,280</u>	<u>4,000,000</u>	<u>1,435,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,075,280</u>	<u>4,000,000</u>	<u>1,435,000</u>
S035	Senior Clerk	(BPS-14)	1	1	171,000		80,000
R052	Royalty Inspector	(BPS-12)	1	1	160,000		75,000
J013	Junior Clerk	(BPS-11)	1	1	139,000		65,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	461,000		215,000
T029	Tracer	(BPS-07)	1	1	114,000		53,000
C057	Chowkidar	(BPS-03)	1	1	113,000		53,000
M058	Mineral Guard	(BPS-03)	14	14	1,804,280		841,000
N005	Naib Qasid	(BPS-03)	1	1	113,000		53,000
A012	TOTAL ALLOWANCES				<u>5,384,720</u>	<u>3,675,000</u>	<u>1,509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,380,720</u>	<u>3,673,000</u>	<u>1,507,000</u>
A01202	House Rent Allowance				837,020	617,000	279,000
A01203	Conveyance Allowance				588,060	500,000	196,000
A01207	Washing Allowance				199,000	151,000	66,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281	Mineral Development Officer Charsadda					
A01208	Dress Allowance			199,000	151,000	66,000
A0120D	Integrated Allowance			118,800	91,000	40,000
A01217	Medical Allowance			409,000	340,000	136,000
A0121T	Adhoc Relief Allowance 2013			49,000	26,000	16,000
A01226	Computer Allowance			18,000		6,000
A0122C	Adhoc Relief Allowance - 2015			35,000	18,000	12,000
A0122M	Adhoc Releif Allowance 2016			311,130		
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000	36,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017			389,130		
A0123G	Ad-hoc Relief Allowance-2018			389,130		
A0123P	Ad-hoc Relief Allowance 2019			361,130		
A0124C	Disparity Reduction Allowance				40,000	13,000
A0124F	Adhoc Relief Allowance-2021			357,130		
A0124H	Special Allowance-2021			520,000	252,000	173,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			549,190	377,000	128,000
A0124R	Adhoc Relief Allowance 2022				527,000	176,000
A01264	Technical Allowance				547,000	182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>176,000</u>	<u>243,000</u>	<u>93,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>6,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			6,000	5,000	3,000
A03202	Telephone and Trunk Call			30,000	1,000	1,000
A033	TOTAL UTILITIES			<u>32,000</u>	<u>31,000</u>	<u>18,000</u>
A03301	Gas			1,000	1,000	1,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281	Mineral Development Officer Charsadda					
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001	Electricity			30,000	30,000	17,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>95,000</u>	<u>43,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance			55,000	30,000	20,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>60,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	60,000	20,000
A03808	Conveyance Charges			<u>9,000</u>	<u>5,000</u>	<u>3,000</u>
001	Conveyance Charges			9,000	5,000	3,000
A039	TOTAL GENERAL			<u>42,000</u>	<u>110,000</u>	<u>27,000</u>
A03901	Stationery			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery			11,000	20,000	10,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>50,000</u>	<u>7,000</u>
001	Advertising and Publicity			11,000	50,000	7,000
A03919	Payments to Other for Service Rendered			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Payments to Others for Service Rendered			10,000	10,000	3,000
A03970	Others			<u>10,000</u>	<u>30,000</u>	<u>7,000</u>
002	Other Contingencies			10,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281	Mineral Development Officer Charsadda					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>211,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Hardware			1,000	80,000	2,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	80,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	50,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>80,000</u>	<u>16,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281	Mineral Development Officer Charsadda					
001	Transport			1,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
001	Machinery and Equipment			1,000	10,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	10,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13701	Hardware			10,000	10,000	5,000
Mineral Development Officer Charsadda				11,245,000	9,411,000	3,786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
DA4254	Assistant Director Mineral Development Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,118,000</u>	<u>8,273,000</u>	<u>3,350,000</u>
A011	TOTAL PAY		28	28	<u>3,861,280</u>	<u>4,628,000</u>	<u>1,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>344,000</u>	<u>1,636,000</u>	<u>152,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>344,000</u>	<u>1,636,000</u>	<u>152,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	147,000		65,000
A057	Assistant	(BPS-16)	1	1	102,000		45,000
C082	Computer Operator	(BPS-16)	1	1	95,000		42,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>3,517,280</u>	<u>2,992,000</u>	<u>1,640,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>3,517,280</u>	<u>2,992,000</u>	<u>1,640,000</u>
S161	Surveyor	(BPS-12)	1	1	359,000		167,000
J013	Junior Clerk	(BPS-11)	1	1	204,000		95,000
R332	Royalty Sub Inspector	(BPS-10)	4	4	623,000		291,000
D112	Driver	(BPS-06)	1	1	247,000		115,000
C057	Chowkidar	(BPS-03)	2	2	236,000		110,000
M058	Mineral Guard	(BPS-03)	14	14	1,621,280		756,000
N005	Naib Qasid	(BPS-03)	2	2	227,000		106,000
A012	TOTAL ALLOWANCES				<u>6,256,720</u>	<u>3,645,000</u>	<u>1,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,168,720</u>	<u>3,643,000</u>	<u>1,528,000</u>
A01202	House Rent Allowance				835,020	567,000	278,000
A01203	Conveyance Allowance				642,060	450,000	214,000
A01207	Washing Allowance				187,000	135,000	62,000
A01208	Dress Allowance				187,000	135,000	62,000
A0120D	Integrated Allowance				110,800	81,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254	Assistant Director Mineral Development Dir Lower					
A0120N	Special allowances @ 30% of basic pay for Secretar				15,000	1,000
A01217	Medical Allowance			433,000	313,000	144,000
A0121T	Adhoc Relief Allowance 2013			40,000	23,000	13,000
A01226	Computer Allowance			10,000	9,000	3,000
A0122C	Adhoc Relief Allowance - 2015			27,000	15,000	9,000
A0122M	Adhoc Releif Allowance 2016			316,130	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			402,130	3,000	
A01233	Unattractive Area Allowance			<u>198,000</u>	<u>231,000</u>	<u>66,000</u>
001	Unattractive Area Allowance			198,000	231,000	66,000
A0123G	Ad-hoc Relief Allowance-2018			402,130	3,000	
A0123P	Ad-hoc Relief Allowance 2019			398,130		
A0124C	Disparity Reduction Allowance				25,000	8,000
A0124F	Adhoc Relief Allowance-2021			366,130	3,000	
A0124H	Special Allowance-2021			436,000	203,000	145,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			580,190	391,000	135,000
A0124R	Adhoc Relief Allowance 2022				454,000	151,000
A01264	Technical Allowance			547,000	583,000	182,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>88,000</u>	<u>2,000</u>	<u>30,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			84,000		28,000
A03	TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>1,540,000</u>	<u>341,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>160,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			9,000	40,000	5,000
A03202	Telephone and Trunk Call			22,000	120,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254	Assistant Director Mineral Development Dir Lower					
A033	TOTAL UTILITIES			<u>52,000</u>	<u>80,000</u>	<u>30,000</u>
A03302	Water			1,000	20,000	7,000
A03303	Electricity			<u>50,000</u>	<u>60,000</u>	<u>23,000</u>
001	Electricity			50,000	60,000	23,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>420,000</u>	<u>140,000</u>
A03402	Rent for Office Building			1,000	420,000	140,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>10,000</u>	<u>1,000</u>
A03670	Others			<u>6,000</u>	<u>10,000</u>	<u>1,000</u>
001	Others			6,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>530,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			55,000	300,000	33,000
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>200,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			90,000	200,000	50,000
A03808	Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
001	Conveyance Charges			10,000	30,000	5,000
A03809	CNG Charges (Govt)			1,000		
A039	TOTAL GENERAL			<u>55,000</u>	<u>340,000</u>	<u>50,000</u>
A03901	Stationery			<u>15,000</u>	<u>100,000</u>	<u>17,000</u>
001	Stationery			15,000	100,000	17,000
A03902	Printing and Publication			<u>1,000</u>	<u>40,000</u>	<u>7,000</u>
001	Printing and publication			1,000	40,000	7,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254	Assistant Director Mineral Development Dir Lower					
A03906	Uniforms and Protective Clothing			1,000	10,000	2,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>80,000</u>	<u>8,000</u>
001	Advertising and Publicity			15,000	80,000	8,000
A03917	Law Charges			1,000	20,000	1,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>	<u>20,000</u>	<u>7,000</u>
001	Payments to Others for Service Rendered			12,000	20,000	7,000
A03970	Others			<u>10,000</u>	<u>70,000</u>	<u>8,000</u>
002	Other Contingencies			10,000	70,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>350,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>1,000</u>
A09201	Hardware				<u>150,000</u>	<u>1,000</u>
001	Hardware				150,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	100,000	2,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254	Assistant Director Mineral Development Dir Lower					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>130,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>80,000</u>	<u>13,000</u>
A13001	Transport			<u>17,000</u>	<u>80,000</u>	<u>13,000</u>
001	Transport			17,000	80,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			9,000	15,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
A13701	Hardware			9,000	15,000	5,000
Assistant Director Mineral Development Dir Lower				12,463,000	10,295,000	4,191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
DP4251	Assistant Director Mineral Development Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,637,000</u>	<u>4,158,000</u>	<u>3,006,000</u>
A011	TOTAL PAY		21	21	<u>3,050,280</u>	<u>2,252,000</u>	<u>1,402,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>819,000</u>	<u>1,097,000</u>	<u>361,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>819,000</u>	<u>1,097,000</u>	<u>361,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	365,000		161,000
A057	Assistant	(BPS-16)	1	1	227,000		100,000
C082	Computer Operator	(BPS-16)	1	1	227,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,231,280</u>	<u>1,155,000</u>	<u>1,041,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,231,280</u>	<u>1,155,000</u>	<u>1,041,000</u>
S161	Surveyor	(BPS-12)	1	1	160,000		75,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		70,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	292,000		136,000
D112	Driver	(BPS-06)	1	1	128,000		60,000
C057	Chowkidar	(BPS-03)	2	2	231,000		108,000
M058	Mineral Guard	(BPS-03)	9	9	1,038,280		484,000
N005	Naib Qasid	(BPS-03)	2	2	231,000		108,000
A012	TOTAL ALLOWANCES				<u>5,586,720</u>	<u>1,906,000</u>	<u>1,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,586,720</u>	<u>1,906,000</u>	<u>1,604,000</u>
A01202	House Rent Allowance				1,258,020	243,000	419,000
A01203	Conveyance Allowance				607,060	197,000	202,000
A01207	Washing Allowance				168,000	45,000	56,000
A01208	Dress Allowance				168,000	45,000	56,000
A0120D	Integrated Allowance				102,800	27,000	34,000
A01217	Medical Allowance				375,000	143,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DP4251	Assistant Director Mineral Development Dir Upper					
A0121T	Adhoc Relief Allowance 2013				8,000	3,000
A0122C	Adhoc Relief Allowance - 2015				4,000	1,000
A0122M	Adhoc Relief Allowance 2016			310,130		
A0122Y	Ad-hoc Relief Allowance 2017			310,130	1,000	
A01233	Unattractive Area Allowance				<u>111,000</u>	<u>37,000</u>
001	Unattractive Area Allowance				111,000	37,000
A0123G	Ad-hoc Relief Allowance-2018			310,130	1,000	
A0123P	Ad-hoc Relief Allowance 2019			292,130	1,000	
A0124F	Adhoc Relief Allowance-2021			310,130	1,000	
A0124H	Special Allowance-2021			913,000	126,000	304,000
A0124N	Disparity Reduction Allowance 2022- 15%			462,190	174,000	108,000
A0124R	Adhoc Relief Allowance 2022				232,000	77,000
A01264	Technical Allowance				547,000	182,000
A03	TOTAL OPERATING EXPENSES				<u>1,061,000</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>14,000</u>
A03201	Postage and Telegraph				40,000	7,000
A03202	Telephone and Trunk Call				20,000	7,000
A033	TOTAL UTILITIES				<u>20,000</u>	<u>7,000</u>
A03303	Electricity				<u>20,000</u>	<u>7,000</u>
001	Electricity				20,000	7,000
A034	TOTAL OCCUPANCY COSTS				<u>456,000</u>	<u>152,000</u>
A03402	Rent for Office Building				456,000	152,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>415,000</u>	<u>88,000</u>
A03805	Travelling Allowance				<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance				200,000	33,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DP4251	Assistant Director Mineral Development Dir Upper					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000	50,000
A03808	Conveyance Charges				<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges				15,000	5,000
A039	TOTAL GENERAL				<u>110,000</u>	<u>29,000</u>
A03901	Stationery				<u>50,000</u>	<u>17,000</u>
001	Stationery				50,000	17,000
A03919	Payments to Other for Service Rendered				<u>15,000</u>	<u>5,000</u>
001	Payments to Others for Service Rendered				15,000	5,000
A03970	Others				<u>45,000</u>	<u>7,000</u>
037	L.S. at the disposal of F.D.				45,000	7,000
A09	TOTAL PHYSICAL ASSETS				<u>250,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery				100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture				150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>170,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>	<u>17,000</u>
A13001	Transport				<u>150,000</u>	<u>17,000</u>
001	Transport				150,000	17,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DP4251	Assistant Director Mineral Development Dir Upper					
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>5,000</u>
A13701	Hardware				20,000	5,000
Assistant Director Mineral Development Dir Upper				8,637,000	5,639,000	3,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KD4094	Assistant Director Development Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,304,000</u>	<u>3,462,000</u>	<u>1,790,000</u>
A011	TOTAL PAY		16	16	<u>2,134,640</u>	<u>1,729,000</u>	<u>994,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>33,000</u>	<u>917,000</u>	<u>14,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>33,000</u>	<u>917,000</u>	<u>14,000</u>
A086	Assistant Director Mineral (BPS-17)		1	1	19,000		8,000
A057	Assistant (BPS-16)		1	1	14,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,101,640</u>	<u>812,000</u>	<u>980,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,101,640</u>	<u>812,000</u>	<u>980,000</u>
R052	Royalty Inspector (BPS-12)		2	2	315,000		147,000
S161	Surveyor (BPS-12)		1	1	155,000		72,000
J013	Junior Clerk (BPS-11)		1	1	269,000		125,000
R332	Royalty Sub Inspector (BPS-10)		1	1	139,000		65,000
D112	Driver (BPS-06)		1	1	298,000		139,000
C057	Chowkidar (BPS-03)		1	1	87,000		41,000
M058	Mineral Guard (BPS-03)		6	6	713,640		333,000
N005	Naib Qasid (BPS-03)		1	1	125,000		58,000
A012	TOTAL ALLOWANCES				<u>3,169,360</u>	<u>1,733,000</u>	<u>796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,133,360</u>	<u>1,731,000</u>	<u>783,000</u>
A01202	House Rent Allowance				460,010	222,000	153,000
A01203	Conveyance Allowance				306,050	141,000	102,000
A01207	Washing Allowance				72,000	30,000	24,000
A01208	Dress Allowance				72,000	30,000	24,000
A0120D	Integrated Allowance				44,400	18,000	15,000
A01217	Medical Allowance				202,000	94,000	67,000
A0121T	Adhoc Relief Allowance 2013				19,000	4,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094	Assistant Director Development Kohistan					
A0122C	Adhoc Relief Allowance - 2015			13,000	3,000	4,000
A0122M	Adhoc Releif Allowance 2016			143,060		
A0122Y	Ad-hoc Relief Allowance 2017			176,060		
A01233	Unattractive Area Allowance			<u>112,000</u>	<u>132,000</u>	<u>37,000</u>
001	Unattractive Area Allowance			112,000	132,000	37,000
A0123G	Ad-hoc Relief Allowance-2018			177,060		
A0123P	Ad-hoc Relief Allowance 2019			177,060		
A0124F	Adhoc Relief Allowance-2021			179,060		
A0124H	Special Allowance-2021			310,000	126,000	103,000
A0124L	Weather Allowance			50,000	102,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			320,600	114,000	75,000
A0124R	Adhoc Relief Allowance 2022				168,000	56,000
A01264	Technical Allowance			300,000	547,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>2,000</u>	<u>13,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			32,000	1,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>432,000</u>	<u>1,011,000</u>	<u>305,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>24,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			11,000	23,000	4,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>121,000</u>	<u>40,000</u>
A03303	Electricity			<u>20,000</u>	<u>120,000</u>	<u>40,000</u>
001	Electricity			20,000	120,000	40,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A034	TOTAL OCCUPANCY COSTS			<u>248,000</u>	<u>475,000</u>	<u>158,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094	Assistant Director Development Kohistan					
A03402	Rent for Office Building			248,000	475,000	158,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>302,000</u>	<u>79,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>27,000</u>
001	Travelling Allowance			50,000	100,000	27,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>45,000</u>	<u>200,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			45,000	200,000	50,000
A03808	Conveyance Charges			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			5,000	1,000	1,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>89,000</u>	<u>23,000</u>
A03901	Stationery			<u>18,000</u>	<u>30,000</u>	<u>13,000</u>
001	Stationery			18,000	30,000	13,000
A03906	Uniforms and Protective Clothing			7,000	6,000	2,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001	Advertising and Publicity			10,000	1,000	3,000
A03917	Law Charges				1,000	1,000
A03919	Payments to Other for Service Rendered			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			5,000	1,000	1,000
A03970	Others			<u>10,000</u>	<u>50,000</u>	<u>3,000</u>
002	Other Contingencies			10,000	50,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094	Assistant Director Development Kohistan					
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>255,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>130,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>130,000</u>	<u>2,000</u>
001	Hardware			1,000	130,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	75,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>222,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>200,000</u>	<u>17,000</u>
A13001	Transport			<u>1,000</u>	<u>200,000</u>	<u>17,000</u>
001	Transport			1,000	200,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094	Assistant Director Development Kohistan					
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	1,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>1,000</u>	<u>5,000</u>
A13701	Hardware			6,000	1,000	5,000
Assistant Director Development Kohistan				7,758,000	4,952,000	2,598,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
LK4225	Assistant Director Mineral Development Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,776,000</u>	<u>4,689,000</u>	<u>1,247,000</u>
A011	TOTAL PAY		14	14	<u>1,547,000</u>	<u>2,898,000</u>	<u>720,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>47,000</u>	<u>500,000</u>	<u>20,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>47,000</u>	<u>500,000</u>	<u>20,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	19,000		8,000
A057	Assistant	(BPS-16)	1	1	14,000		6,000
C082	Computer Operator	(BPS-16)	1	1	14,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,500,000</u>	<u>2,398,000</u>	<u>700,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,500,000</u>	<u>2,398,000</u>	<u>700,000</u>
S035	Senior Clerk	(BPS-14)	1	1	311,000		145,000
S161	Surveyor	(BPS-12)	1	1	196,000		92,000
J013	Junior Clerk	(BPS-11)	1	1	193,000		90,000
T029	Tracer	(BPS-07)	1	1	111,000		52,000
C057	Chowkidar	(BPS-03)	1	1	99,000		46,000
M058	Mineral Guard	(BPS-03)	4	4	392,000		183,000
N005	Naib Qasid	(BPS-03)	2	2	198,000		92,000
A012	TOTAL ALLOWANCES				<u>2,229,000</u>	<u>1,791,000</u>	<u>527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,225,000</u>	<u>1,789,000</u>	<u>525,000</u>
A01202	House Rent Allowance				288,000	330,000	96,000
A01203	Conveyance Allowance				263,000	306,000	88,000
A01207	Washing Allowance				78,000	72,000	26,000
A01208	Dress Allowance				78,000	72,000	26,000
A0120D	Integrated Allowance				46,000	43,000	15,000
A01217	Medical Allowance				189,000	194,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225	Assistant Director Mineral Development Lakki Marwat					
A0121T	Adhoc Relief Allowance 2013			23,000	16,000	8,000
A0122C	Adhoc Relief Allowance - 2015			16,000	11,000	5,000
A0122M	Adhoc Relief Allowance 2016			132,000		
A0122Y	Ad-hoc Relief Allowance 2017			186,000		
A0123G	Ad-hoc Relief Allowance-2018			186,000		
A0123P	Ad-hoc Relief Allowance 2019			186,000		
A0124F	Adhoc Relief Allowance-2021			172,000		
A0124H	Special Allowance-2021			100,000	200,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			232,000	264,000	54,000
A0124R	Adhoc Relief Allowance 2022				281,000	94,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>696,000</u>	<u>137,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>90,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			5,000	40,000	5,000
A03202	Telephone and Trunk Call			1,000	50,000	17,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225	Assistant Director Mineral Development Lakki Marwat					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>400,000</u>	<u>72,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			11,000	200,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	30,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>150,000</u>	<u>33,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	150,000	33,000
A03808	Conveyance Charges			<u>2,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			2,000	20,000	5,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>203,000</u>	<u>40,000</u>
A03901	Stationery			<u>7,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			7,000	40,000	13,000
A03902	Printing and Publication			<u>1,000</u>	<u>30,000</u>	<u>5,000</u>
001	Printing and publication			1,000	30,000	5,000
A03906	Uniforms and Protective Clothing			5,000	8,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>100,000</u>	<u>8,000</u>
001	Advertising and Publicity			1,000	100,000	8,000
A03919	Payments to Other for Service Rendered			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Payments to Others for Service Rendered			5,000	5,000	6,000
A03970	Others			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
002	Other Contingencies			6,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>400,000</u>	<u>1,000</u>	<u>267,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225	Assistant Director Mineral Development Lakki Marwat					
A04114	Superannuation Encashment of L.P.R			400,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>370,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	120,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>150,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>70,000</u>	<u>13,000</u>
A13001	Transport			<u>1,000</u>	<u>70,000</u>	<u>13,000</u>
001	Transport			1,000	70,000	13,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225	Assistant Director Mineral Development Lakki Marwat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	30,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13701	Hardware			6,000	20,000	5,000
Assistant Director Mineral Development Lakki Marwat				4,848,000	5,907,000	1,882,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MD4287	Assistant Director Mineral Development Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,269,000</u>	<u>9,024,000</u>	<u>3,399,000</u>
A011	TOTAL PAY		29	29	<u>3,402,920</u>	<u>4,957,000</u>	<u>1,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>345,000</u>	<u>1,588,000</u>	<u>153,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>345,000</u>	<u>1,588,000</u>	<u>153,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	125,000		55,000
A057	Assistant	(BPS-16)	1	1	110,000		49,000
C082	Computer Operator	(BPS-16)	1	1	110,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>3,057,920</u>	<u>3,369,000</u>	<u>1,424,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>3,057,920</u>	<u>3,369,000</u>	<u>1,424,000</u>
S035	Senior Clerk	(BPS-14)	1	1	191,000		89,000
S161	Surveyor	(BPS-12)	1	1	176,000		82,000
J013	Junior Clerk	(BPS-11)	1	1	175,000		81,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	292,000		136,000
T029	Tracer	(BPS-07)	1	1	162,000		75,000
C024	Chainman	(BPS-03)	1	1	86,000		40,000
C057	Chowkidar	(BPS-03)	1	1	86,000		40,000
M058	Mineral Guard	(BPS-03)	16	16	1,719,920		802,000
N005	Naib Qasid	(BPS-03)	2	2	170,000		79,000
A012	TOTAL ALLOWANCES				<u>6,866,080</u>	<u>4,067,000</u>	<u>1,822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,862,080</u>	<u>4,065,000</u>	<u>1,820,000</u>
A01202	House Rent Allowance				1,089,020	622,000	363,000
A01203	Conveyance Allowance				754,120	562,000	251,000
A01207	Washing Allowance				241,000	166,000	80,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287	Assistant Director Mineral Development Malakand					
A01208	Dress Allowance			241,000	166,000	80,000
A0120D	Integrated Allowance			148,200	99,000	49,000
A01217	Medical Allowance			482,000	354,000	161,000
A0121T	Adhoc Relief Allowance 2013			14,000	8,000	5,000
A01226	Computer Allowance			19,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 2015			9,000	6,000	3,000
A0122M	Adhoc Releif Allowance 2016			332,190	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				171,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017			393,190	1,000	
A01233	Unattractive Area Allowance			<u>168,000</u>	<u>257,000</u>	<u>56,000</u>
001	Unattractive Area Allowance			168,000	257,000	56,000
A0123G	Ad-hoc Relief Allowance-2018			393,190	1,000	
A0123P	Ad-hoc Relief Allowance 2019			374,190	1,000	
A0124F	Adhoc Relief Allowance-2021			409,190	1,000	
A0124H	Special Allowance-2021			688,000	196,000	229,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			509,790	431,000	119,000
A0124R	Adhoc Relief Allowance 2022				487,000	162,000
A01264	Technical Allowance			547,000	526,000	182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>667,000</u>	<u>1,577,000</u>	<u>440,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>54,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			6,000	14,000	5,000
A03202	Telephone and Trunk Call			28,000	40,000	13,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287	Assistant Director Mineral Development Malakand					
A033	TOTAL UTILITIES			<u>71,000</u>	<u>181,000</u>	<u>61,000</u>
A03301	Gas				40,000	13,000
A03302	Water			10,000	1,000	1,000
A03303	Electricity			<u>60,000</u>	<u>140,000</u>	<u>47,000</u>
001	Electricity			60,000	140,000	47,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>710,000</u>	<u>237,000</u>
A03402	Rent for Office Building			360,000	710,000	237,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A03670	Others			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Others			6,000	6,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>142,000</u>	<u>523,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance			66,000	250,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>250,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	250,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>23,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	23,000	5,000
A039	TOTAL GENERAL			<u>54,000</u>	<u>103,000</u>	<u>34,000</u>
A03901	Stationery			<u>21,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			21,000	50,000	17,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
001	Advertising and Publicity			11,000	11,000	8,000
A03917	Law Charges			1,000	1,000	1,000

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04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287	Assistant Director Mineral Development Malakand					
A03970	Others			<u>20,000</u>	<u>40,000</u>	<u>7,000</u>
002	Other Contingencies			20,000	40,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>220,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	170,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>240,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>150,000</u>	<u>17,000</u>
A13001	Transport			<u>17,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			17,000	150,000	17,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287	Assistant Director Mineral Development Malakand					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			7,000	30,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
A13701	Hardware			5,000	30,000	5,000
Assistant Director Mineral Development Malakand				12,972,000	11,063,000	4,340,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,927,000</u>	<u>27,044,000</u>	<u>9,573,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>13,332,000</u>	<u>15,977,000</u>	<u>6,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>7,890,000</u>	<u>8,851,000</u>	<u>3,478,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>7,833,000</u>	<u>8,850,000</u>	<u>3,459,000</u>
C351	Chief Geochemist	(BPS-19)	1	1	1,173,000		518,000
P282	Principal Research Officer	(BPS-19)	1	1	709,000		313,000
M174	Manager/Senior Chemist	(BPS-18)	1	1	674,000		298,000
M175	Mineral Processing Engineer	(BPS-18)	1	1	519,000		229,000
S382	Senior Mineralogist	(BPS-18)	1	1	1,013,000		447,000
A073	Assistant Chemist	(BPS-17)	2	2	969,000		428,000
A497	Assistant Mineralogist	(BPS-17)	1	1	391,000		173,000
A520	Assistant Gemologist.	(BPS-17)	1	1	391,000		173,000
J164	JUNIOR MINERAL PROCESSING (BPS-17) ENGINEER		1	1	365,000		161,000
A057	Assistant	(BPS-16)	3	3	902,000		398,000
C082	Computer Operator	(BPS-16)	2	2	500,000		221,000
S050	Senior Laboratory Technician	(BPS-16)	1	1	227,000		100,000
A01102	Personal pay				57,000	1,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>5,442,000</u>	<u>7,126,000</u>	<u>2,538,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>5,442,000</u>	<u>7,126,000</u>	<u>2,538,000</u>
L006	Laboratory Technician	(BPS-15)	4	4	1,174,000		548,000
S035	Senior Clerk	(BPS-14)	1	1	333,000		155,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar						
J018	Junior Laboratory Technician	(BPS-12)	1	1	139,000		65,000
E017	Electrical Supervisor	(BPS-11)	1	1	132,000		62,000
J013	Junior Clerk	(BPS-11)	4	4	549,000		256,000
J018	Junior Laboratory Technician	(BPS-11)	1	1	118,000		55,000
E017	Electrical Supervisor	(BPS-10)	1	1	117,000		54,000
D112	Driver	(BPS-06)	4	4	546,000		255,000
C057	Chowkidar	(BPS-03)	4	4	501,000		234,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,097,000		511,000
M010	Mali	(BPS-03)	1	1	132,000		62,000
N005	Naib Qasid	(BPS-03)	5	5	499,000		232,000
S162	Sweeper	(BPS-03)	1	1	105,000		49,000
A012	TOTAL ALLOWANCES				<u>15,595,000</u>	<u>11,067,000</u>	<u>3,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,414,000</u>	<u>11,065,000</u>	<u>3,555,000</u>
A01202	House Rent Allowance				2,914,000	2,919,000	971,000
A01203	Conveyance Allowance				1,211,000	1,181,000	404,000
A01207	Washing Allowance				252,000	224,000	84,000
A01208	Dress Allowance				252,000	224,000	84,000
A0120D	Integrated Allowance				150,000	134,000	50,000
A0120E	Housing Subsidy Allowance				233,000	222,000	78,000
A01217	Medical Allowance				867,000	754,000	289,000
A0121T	Adhoc Relief Allowance 2013				193,000	119,000	64,000
A01224	Entertainment Allowance				7,000	12,000	2,000
A01226	Computer Allowance				38,000	36,000	13,000
A0122C	Adhoc Relief Allowance - 2015				134,000	84,000	45,000
A0122M	Adhoc Releif Allowance 2016				985,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,304,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,304,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				970,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124F	Adhoc Relief Allowance-2021			1,130,000		
A0124H	Special Allowance-2021			581,000	1,021,000	194,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,117,000	1,461,000	494,000
A0124R	Adhoc Relief Allowance 2022				1,573,000	524,000
A01264	Technical Allowance			690,000	1,066,000	230,000
A01270	Other			<u>32,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others			32,000	30,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>181,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>23,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			23,000	1,000	1,000
A01278	Leave Salary			<u>158,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			158,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,832,000</u>	<u>4,134,000</u>	<u>869,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>118,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			55,000	113,000	38,000
A033	TOTAL UTILITIES			<u>1,351,000</u>	<u>1,716,000</u>	<u>571,000</u>
A03301	Gas			200,000	409,000	136,000
A03302	Water			50,000	307,000	102,000
A03303	Electricity			<u>1,100,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Electricity			1,100,000	1,000,000	333,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>9,000</u>	<u>35,000</u>	<u>3,000</u>
A03670	Others			<u>9,000</u>	<u>35,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
001	Others			9,000	35,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>995,000</u>	<u>145,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>500,000</u>	<u>50,000</u>
001	Travelling Allowance			55,000	500,000	50,000
A03806	Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	15,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>179,000</u>	<u>350,000</u>	<u>77,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			179,000	350,000	77,000
A03808	Conveyance Charges			<u>20,000</u>	<u>130,000</u>	<u>17,000</u>
001	Conveyance Charges			20,000	130,000	17,000
A039	TOTAL GENERAL			<u>157,000</u>	<u>1,270,000</u>	<u>107,000</u>
A03901	Stationery			<u>55,000</u>	<u>150,000</u>	<u>33,000</u>
001	Stationery			55,000	150,000	33,000
A03902	Printing and Publication			<u>25,000</u>	<u>100,000</u>	<u>17,000</u>
001	Printing and publication			25,000	100,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia				150,000	
A03905	Newspapers Periodicals and Books			5,000	60,000	7,000
A03906	Uniforms and Protective Clothing			7,000	50,000	2,000
A03907	Advertising & Publicity			<u>22,000</u>	<u>200,000</u>	<u>17,000</u>
001	Advertising and Publicity			22,000	200,000	17,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered			20,000	60,000	20,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	450,000	1,000
A03970	Others			<u>22,000</u>	<u>50,000</u>	<u>10,000</u>
002	Other Contingencies			22,000	50,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>882,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>1,600,000</u>	<u>882,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			1,600,000	882,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>900,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>1,000</u>
A09201	Hardware				<u>200,000</u>	<u>1,000</u>
001	Hardware				200,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>55,000</u>	<u>400,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment			55,000	400,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture				300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>475,000</u>	<u>38,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>23,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
A13001	Transport			<u>50,000</u>	<u>150,000</u>	<u>23,000</u>
001	Transport			50,000	150,000	23,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>150,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>150,000</u>	<u>5,000</u>
001	Machinery and Equipment			30,000	150,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>95,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	95,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>80,000</u>	<u>5,000</u>
A13701	Hardware			8,000	80,000	5,000
Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar				33,712,000	33,436,000	10,950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5858	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>43,294,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>43,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>43,294,000</u>
A01270	Other			<u>1,000</u>		<u>43,294,000</u>
086	L.S. for Pay increase			1,000		43,294,000
A03	TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL			<u>100,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>
A03970	Others			<u>100,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>
037	L.S. at the disposal of F.D.			100,000,000	70,000,000	50,000,000
Lump Sum Allocation				100,001,000	70,000,000	93,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SH4197	Assistant Director Mineral Development Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,985,000</u>	<u>5,596,000</u>	<u>3,048,000</u>
A011	TOTAL PAY		28	28	<u>3,538,650</u>	<u>3,022,000</u>	<u>1,627,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>991,000</u>	<u>872,000</u>	<u>438,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>991,000</u>	<u>872,000</u>	<u>438,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	447,000		198,000
A057	Assistant	(BPS-16)	1	1	301,000		133,000
C082	Computer Operator	(BPS-16)	1	1	243,000		107,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>2,547,650</u>	<u>2,150,000</u>	<u>1,189,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>2,547,650</u>	<u>2,150,000</u>	<u>1,189,000</u>
S035	Senior Clerk	(BPS-14)	1	1	96,000		45,000
R052	Royalty Inspector	(BPS-12)	1	1	160,000		75,000
S161	Surveyor	(BPS-12)	1	1	96,000		45,000
J013	Junior Clerk	(BPS-11)	1	1	67,000		31,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	146,000		68,000
T029	Tracer	(BPS-07)	1	1	60,000		28,000
C057	Chowkidar	(BPS-03)	1	1	33,000		15,000
M058	Mineral Guard	(BPS-03)	16	16	1,802,650		841,000
N005	Naib Qasid	(BPS-03)	2	2	87,000		41,000
A012	TOTAL ALLOWANCES				<u>5,446,350</u>	<u>2,574,000</u>	<u>1,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,379,350</u>	<u>2,572,000</u>	<u>1,398,000</u>
A01202	House Rent Allowance				864,020	404,000	288,000
A01203	Conveyance Allowance				741,000	350,000	247,000
A01207	Washing Allowance				230,000	96,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197	Assistant Director Mineral Development Shangla					
A01208	Dress Allowance			230,000	96,000	77,000
A0120D	Integrated Allowance			123,200	58,000	41,000
A01217	Medical Allowance			281,390	221,000	94,000
A0121T	Adhoc Relief Allowance 2013			16,000	7,000	5,000
A01226	Computer Allowance			5,000		2,000
A0122C	Adhoc Relief Allowance - 2015			12,000	7,000	4,000
A0122M	Adhoc Releif Allowance 2016			236,190	3,000	
A0122Y	Ad-hoc Relief Allowance 2017			266,190	4,000	
A01233	Unattractive Area Allowance			<u>76,000</u>	<u>142,000</u>	<u>25,000</u>
001	Unattractive Area Allowance			76,000	142,000	25,000
A0123G	Ad-hoc Relief Allowance-2018			266,190	4,000	
A0123P	Ad-hoc Relief Allowance 2019			282,190	4,000	
A0124F	Adhoc Relief Allowance-2021			282,190	1,000	
A0124H	Special Allowance-2021			628,000	135,000	209,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			489,790	244,000	114,000
A0124R	Adhoc Relief Allowance 2022				294,000	98,000
A01264	Technical Allowance			300,000	501,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>67,000</u>	<u>2,000</u>	<u>23,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			63,000		21,000
A03	TOTAL OPERATING EXPENSES			<u>503,000</u>	<u>856,000</u>	<u>263,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>65,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			5,000	30,000	7,000
A03202	Telephone and Trunk Call			25,000	35,000	12,000
A033	TOTAL UTILITIES			<u>26,000</u>	<u>30,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197	Assistant Director Mineral Development Shangla					
A03303	Electricity			<u>25,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity			25,000	30,000	10,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>345,000</u>	<u>360,000</u>	<u>120,000</u>
A03402	Rent for Office Building			345,000	360,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>286,000</u>	<u>85,000</u>
A03805	Travelling Allowance			<u>44,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			44,000	200,000	33,000
A03807	P.O.L Charges A.planes			<u>20,000</u>	<u>80,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	80,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	6,000	2,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>115,000</u>	<u>29,000</u>
A03901	Stationery			<u>10,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			10,000	40,000	13,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>50,000</u>	<u>8,000</u>
001	Advertising and Publicity			11,000	50,000	8,000
A03970	Others			<u>11,000</u>	<u>25,000</u>	<u>8,000</u>
002	Other Contingencies			11,000	25,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197	Assistant Director Mineral Development Shangla					
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>250,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>70,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>10,000</u>	<u>13,000</u>
A13001	Transport			<u>1,000</u>	<u>10,000</u>	<u>13,000</u>
001	Transport			1,000	10,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197	Assistant Director Mineral Development Shangla					
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13701	Hardware			6,000	20,000	5,000
	Assistant Director Mineral Development Shangla			11,509,000	6,774,000	3,808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SU4332	Assistant Director Mineral Development Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,697,000</u>	<u>8,374,000</u>	<u>3,118,000</u>
A011	TOTAL PAY		29	29	<u>3,148,860</u>	<u>4,800,000</u>	<u>1,457,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>458,000</u>	<u>1,200,000</u>	<u>201,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>458,000</u>	<u>1,200,000</u>	<u>201,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	166,000		73,000
A057	Assistant	(BPS-16)	1	1	146,000		64,000
C082	Computer Operator	(BPS-16)	1	1	146,000		64,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>2,690,860</u>	<u>3,600,000</u>	<u>1,256,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>2,690,860</u>	<u>3,600,000</u>	<u>1,256,000</u>
S035	Senior Clerk	(BPS-14)	1	1	139,000		65,000
R052	Royalty Inspector	(BPS-12)	1	1	160,000		75,000
S161	Surveyor	(BPS-12)	1	1	128,000		60,000
J013	Junior Clerk	(BPS-11)	1	1	126,000		59,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	146,000		68,000
T029	Tracer	(BPS-07)	1	1	117,000		54,000
C024	Chainman	(BPS-03)	1	1	61,000		29,000
C057	Chowkidar	(BPS-03)	1	1	61,000		29,000
M058	Mineral Guard	(BPS-03)	16	16	1,628,860		759,000
N005	Naib Qasid	(BPS-03)	2	2	124,000		58,000
A012	TOTAL ALLOWANCES				<u>6,548,140</u>	<u>3,574,000</u>	<u>1,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,544,140</u>	<u>3,572,000</u>	<u>1,659,000</u>
A01202	House Rent Allowance				1,016,020	629,000	339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332	Assistant Director Mineral Development Swabi					
A01203	Conveyance Allowance			880,000	490,000	293,000
A01207	Washing Allowance			221,000	168,000	74,000
A01208	Dress Allowance			221,000	168,000	74,000
A0120D	Integrated Allowance			133,200	106,000	44,000
A01217	Medical Allowance			385,390	383,000	128,000
A0121T	Adhoc Relief Allowance 2013			41,000	13,000	14,000
A01226	Computer Allowance			2,000		1,000
A0122C	Adhoc Relief Allowance - 2015			17,000	9,000	6,000
A0122M	Adhoc Relief Allowance 2016			325,190	21,000	
A0122Y	Ad-hoc Relief Allowance 2017			396,190	29,000	
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			366,190	31,000	
A0123P	Ad-hoc Relief Allowance 2019			349,600	26,000	
A0124F	Adhoc Relief Allowance-2021			389,190	34,000	
A0124H	Special Allowance-2021			574,380	150,000	191,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			472,790	400,000	110,000
A0124R	Adhoc Relief Allowance 2022				400,000	133,000
A01264	Technical Allowance			700,000	500,000	233,000
A01270	Other			<u>4,000</u>	<u>12,000</u>	<u>1,000</u>
001	Others			4,000	12,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>880,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			5,000	15,000	5,000
A03202	Telephone and Trunk Call			50,000	30,000	10,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332	Assistant Director Mineral Development Swabi					
A033	TOTAL UTILITIES			<u>71,000</u>	<u>50,000</u>	<u>17,000</u>
A03303	Electricity			<u>70,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			70,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>36,000</u>	<u>37,000</u>
A03402	Rent for Office Building			110,000	36,000	37,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Others			1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>96,000</u>	<u>510,000</u>	<u>86,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance			80,000	250,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>250,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	250,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A039	TOTAL GENERAL			<u>131,000</u>	<u>229,000</u>	<u>39,000</u>
A03901	Stationery			<u>11,000</u>	<u>70,000</u>	<u>17,000</u>
001	Stationery			11,000	70,000	17,000
A03902	Printing and Publication			<u>9,000</u>	<u>11,000</u>	<u>4,000</u>
001	Printing and publication			9,000	11,000	4,000
A03905	Newspapers Periodicals and Books				6,000	2,000
A03906	Uniforms and Protective Clothing				12,000	
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>8,000</u>
001	Advertising and Publicity			100,000	100,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332	Assistant Director Mineral Development Swabi					
A03970	Others			<u>11,000</u>	<u>30,000</u>	<u>8,000</u>
002	Other Contingencies			11,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>600,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>600,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Hardware			1,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>130,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>130,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	130,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>180,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>150,000</u>	<u>13,000</u>
A13001	Transport			<u>1,000</u>	<u>150,000</u>	<u>13,000</u>
001	Transport			1,000	150,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332	Assistant Director Mineral Development Swabi					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	10,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	10,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A13701	Hardware			6,000	10,000	5,000
Assistant Director Mineral Development Swabi				12,182,000	10,235,000	3,810,000

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			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
CL4162	Mineral Development officer Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,775,000</u>	<u>9,600,000</u>	<u>4,227,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>4,678,920</u>	<u>5,461,000</u>	<u>2,154,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>1,174,000</u>	<u>1,461,000</u>	<u>518,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>1,174,000</u>	<u>1,461,000</u>	<u>518,000</u>
D408	Deputy Director Exploration	(BPS-18)	1	1	157,000		69,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	157,000		69,000
A079	Assistant Director	(BPS-17)	1	1	140,000		62,000
A086	Assistant Director Mineral	(BPS-17)	1	1	140,000		62,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	140,000		62,000
A057	Assistant	(BPS-16)	2	2	180,000		79,000
C082	Computer Operator	(BPS-16)	2	2	158,000		70,000
M057	Mineral Development Officer	(BPS-16)	1	1	102,000		45,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>3,504,920</u>	<u>4,000,000</u>	<u>1,636,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>3,504,920</u>	<u>4,000,000</u>	<u>1,636,000</u>
C354	Cartographer/ Draftsman	(BPS-12)	1	1	224,000		105,000
R052	Royalty Inspector	(BPS-12)	2	2	243,000		113,000
S161	Surveyor	(BPS-12)	1	1	122,000		57,000
J013	Junior Clerk	(BPS-11)	2	2	315,000		147,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	237,000		111,000
D112	Driver	(BPS-06)	3	3	355,000		166,000
C057	Chowkidar	(BPS-03)	2	2	192,000		90,000
M058	Mineral Guard	(BPS-03)	14	14	1,536,920		717,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
CL4162	Mineral Development officer Chitral						
N005	Naib Qasid	(BPS-03)	3	3	280,000		130,000
A012	TOTAL ALLOWANCES				<u>8,096,080</u>	<u>4,139,000</u>	<u>2,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,885,080</u>	<u>4,002,000</u>	<u>2,002,000</u>
A01202	House Rent Allowance				925,020	600,000	308,000
A01203	Conveyance Allowance				653,120	450,000	218,000
A01207	Washing Allowance				263,000	120,000	88,000
A01208	Dress Allowance				263,000	120,000	88,000
A0120D	Integrated Allowance				159,200	72,000	53,000
A01217	Medical Allowance				517,000	340,000	172,000
A0121T	Adhoc Relief Allowance 2013				69,000	45,000	23,000
A01226	Computer Allowance				10,000	18,000	3,000
A0122C	Adhoc Relief Allowance - 2015				52,000	30,000	17,000
A0122M	Adhoc Releif Allowance 2016				355,190	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				449,190	1,000	
A01233	Unattractive Area Allowance				<u>504,000</u>	<u>430,000</u>	<u>168,000</u>
001	Unattractive Area Allowance				504,000	430,000	168,000
A0123G	Ad-hoc Relief Allowance-2018				434,190	1,000	
A0123P	Ad-hoc Relief Allowance 2019				397,190	1,000	
A0124F	Adhoc Relief Allowance-2021				431,190	1,000	
A0124H	Special Allowance-2021				352,000	250,000	117,000
A0124L	Weather Allowance				50,000	175,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				700,790	400,000	164,000
A0124R	Adhoc Relief Allowance 2022					400,000	133,000
A01264	Technical Allowance				1,300,000	547,000	433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>211,000</u>	<u>137,000</u>	<u>71,000</u>
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				2,000	1,000	1,000
A01278	Leave Salary				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				2,000	1,000	1,000
A01284	Firewood Allowance				200,000	135,000	67,000
A01289	Teaching Allowance				7,000		2,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162	Mineral Development officer Chitral					
A03	TOTAL OPERATING EXPENSES			<u>1,438,000</u>	<u>1,498,000</u>	<u>455,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>50,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			16,000	15,000	7,000
A03202	Telephone and Trunk Call			29,000	35,000	12,000
A033	TOTAL UTILITIES			<u>77,000</u>	<u>101,000</u>	<u>34,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>75,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			75,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>983,000</u>	<u>787,000</u>	<u>262,000</u>
A03402	Rent for Office Building			983,000	787,000	262,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>10,000</u>	<u>1,000</u>
A03670	Others			<u>6,000</u>	<u>10,000</u>	<u>1,000</u>
001	Others			6,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>222,000</u>	<u>371,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			80,000	150,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>200,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			135,000	200,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			6,000	20,000	7,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>179,000</u>	<u>48,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162	Mineral Development officer Chitral					
A03901	Stationery			<u>32,000</u>	<u>100,000</u>	<u>17,000</u>
001	Stationery			32,000	100,000	17,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			10,000	5,000	2,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity			40,000	50,000	17,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Payments to Others for Service Rendered			12,000	12,000	4,000
A03970	Others			<u>10,000</u>	<u>11,000</u>	<u>7,000</u>
002	Other Contingencies			10,000	11,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09201	Hardware				<u>100,000</u>	<u>1,000</u>
001	Hardware				100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture				100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162	Mineral Development officer Chitral					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>110,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>80,000</u>	<u>17,000</u>
A13001	Transport			<u>33,000</u>	<u>80,000</u>	<u>17,000</u>
001	Transport			33,000	80,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	10,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			9,000	10,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>5,000</u>
A13701	Hardware			7,000	10,000	5,000
Mineral Development officer Chitral				16,268,000	11,410,000	5,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
DI4236	Assistant Director Mineral Development DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,111,000</u>	<u>11,835,000</u>	<u>4,363,000</u>
A011	TOTAL PAY		37	37	<u>5,770,280</u>	<u>7,361,000</u>	<u>2,644,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,620,000</u>	<u>2,748,000</u>	<u>715,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,620,000</u>	<u>2,748,000</u>	<u>715,000</u>
A079	Assistant Director (BPS-17)		1	1	233,000		103,000
A666	Assistant Director Surveillance (BPS-17)		1	1	233,000		103,000
S166	Superintendent (BPS-17)		1	1	365,000		161,000
A057	Assistant (BPS-16)		1	1	309,000		136,000
C082	Computer Operator (BPS-16)		2	2	303,000		134,000
M114	Mineral Development Officer (Tech:) (BPS-16)		1	1	177,000		78,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>4,150,280</u>	<u>4,613,000</u>	<u>1,929,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>4,106,280</u>	<u>4,613,000</u>	<u>1,914,000</u>
D105	Draftsman (BPS-12)		1	1	369,000		172,000
J013	Junior Clerk (BPS-11)		3	3	391,000		182,000
R332	Royalty Sub Inspector (BPS-10)		3	3	446,000		208,000
S161	Surveyor (BPS-10)		1	1	238,000		111,000
D112	Driver (BPS-06)		2	2	215,000		100,000
C024	Chainman (BPS-03)		1	1	141,000		66,000
C057	Chowkidar (BPS-03)		2	2	245,000		114,000
M058	Mineral Guard (BPS-03)		14	14	1,626,280		758,000
N005	Naib Qasid (BPS-03)		3	3	435,000		203,000
A01152	Personal pay				44,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236	Assistant Director Mineral Development DIKhan					
A012	TOTAL ALLOWANCES			<u>7,340,720</u>	<u>4,474,000</u>	<u>1,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,336,720</u>	<u>4,472,000</u>	<u>1,717,000</u>
A01202	House Rent Allowance			1,186,020	801,000	395,000
A01203	Conveyance Allowance			763,060	745,000	254,000
A01207	Washing Allowance			279,000	175,000	93,000
A01208	Dress Allowance			279,000	182,000	93,000
A0120D	Integrated Allowance			165,800	109,000	55,000
A01217	Medical Allowance			480,000	440,000	160,000
A0121T	Adhoc Relief Allowance 2013			83,000	61,000	28,000
A01226	Computer Allowance			19,000	36,000	6,000
A0122C	Adhoc Relief Allowance - 2015			58,000	42,000	19,000
A0122M	Adhoc Relief Allowance 2016			440,130	4,000	
A0122Y	Ad-hoc Relief Allowance 2017			559,130	4,000	
A01233	Unattractive Area Allowance				<u>3,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			559,130	4,000	
A0123P	Ad-hoc Relief Allowance 2019			511,130	4,000	
A01244	Adhoc relief			<u>2,000</u>		
001	Adhoc Relief			2,000		
A0124F	Adhoc Relief Allowance-2021			577,130	4,000	
A0124H	Special Allowance-2021			467,000	412,000	156,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			858,190	727,000	200,000
A0124R	Adhoc Relief Allowance 2022				719,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>554,000</u>	<u>1,402,000</u>	<u>342,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236	Assistant Director Mineral Development DIKhan					
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			10,000	20,000	3,000
A03202	Telephone and Trunk Call			20,000	20,000	7,000
A033	TOTAL UTILITIES			<u>61,000</u>	<u>140,000</u>	<u>47,000</u>
A03303	Electricity			<u>60,000</u>	<u>140,000</u>	<u>47,000</u>
001	Electricity			60,000	140,000	47,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>495,000</u>	<u>165,000</u>
A03402	Rent for Office Building			300,000	495,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>391,000</u>	<u>73,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>200,000</u>	<u>27,000</u>
001	Travelling Allowance			55,000	200,000	27,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>27,000</u>	<u>160,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			27,000	160,000	40,000
A03808	Conveyance Charges			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	30,000	5,000
A039	TOTAL GENERAL			<u>74,000</u>	<u>336,000</u>	<u>47,000</u>
A03901	Stationery			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			15,000	50,000	17,000
A03906	Uniforms and Protective Clothing			10,000	15,000	2,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>205,000</u>	<u>8,000</u>
001	Advertising and Publicity			11,000	205,000	8,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>36,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236	Assistant Director Mineral Development DIKhan					
001	Payments to Others for Service Rendered			20,000	36,000	12,000
A03970	Others			<u>18,000</u>	<u>30,000</u>	<u>8,000</u>
002	Other Contingencies			18,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>91,000</u>	<u>4,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			6,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			6,000	30,000	1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236	Assistant Director Mineral Development DIKhan					
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>1,000</u>
A13701	Hardware			6,000	30,000	1,000
Assistant Director Mineral Development DIKhan				15,684,000	13,330,000	5,176,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
HR4049	Mineral Development Officer alongwith Staff Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,573,000</u>	<u>8,848,000</u>	<u>3,688,000</u>
A011	TOTAL PAY		28	28	<u>4,554,280</u>	<u>5,499,000</u>	<u>2,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>473,000</u>	<u>1,570,000</u>	<u>208,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>473,000</u>	<u>1,570,000</u>	<u>208,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	137,000		60,000
A057	Assistant	(BPS-16)	1	1	120,000		53,000
C082	Computer Operator	(BPS-16)	1	1	88,000		39,000
M057	Mineral Development Officer	(BPS-16)	1	1	128,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,081,280</u>	<u>3,929,000</u>	<u>1,904,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>4,081,280</u>	<u>3,929,000</u>	<u>1,904,000</u>
R052	Royalty Inspector	(BPS-12)	2	2	433,000		202,000
S161	Surveyor	(BPS-12)	1	1	235,000		110,000
J013	Junior Clerk	(BPS-11)	1	1	220,000		103,000
R332	Royalty Sub Inspector	(BPS-10)	3	3	740,000		345,000
C024	Chainman	(BPS-03)	1	1	193,000		90,000
C057	Chowkidar	(BPS-03)	1	1	155,000		72,000
M058	Mineral Guard	(BPS-03)	14	14	1,922,280		896,000
N005	Naib Qasid	(BPS-03)	1	1	183,000		86,000
A012	TOTAL ALLOWANCES				<u>6,018,720</u>	<u>3,349,000</u>	<u>1,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,014,720</u>	<u>3,347,000</u>	<u>1,574,000</u>
A01202	House Rent Allowance				918,020	527,000	306,000
A01203	Conveyance Allowance				615,060	410,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049	Mineral Development Officer alongwith Staff Haripur					
A01207	Washing Allowance			213,000	109,000	71,000
A01208	Dress Allowance			213,000	109,000	71,000
A0120D	Integrated Allowance			127,800	65,000	43,000
A01217	Medical Allowance			462,000	288,000	154,000
A0121T	Adhoc Relief Allowance 2013			59,000	61,000	20,000
A01226	Computer Allowance				9,000	3,000
A0122C	Adhoc Relief Allowance - 2015			41,000	42,000	14,000
A0122M	Adhoc Releif Allowance 2016			354,130		
A0122Y	Ad-hoc Relief Allowance 2017			457,130	1,000	
A0123G	Ad-hoc Relief Allowance-2018			457,130		
A0123P	Ad-hoc Relief Allowance 2019			436,130		
A0124F	Adhoc Relief Allowance-2021			450,130		
A0124H	Special Allowance-2021			478,000	220,000	159,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			683,190	450,000	159,000
A0124R	Adhoc Relief Allowance 2022				525,000	175,000
A01264	Technical Allowance				530,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>932,000</u>	<u>2,220,000</u>	<u>450,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>70,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			9,000	30,000	5,000
A03202	Telephone and Trunk Call			28,000	40,000	13,000
A033	TOTAL UTILITIES			<u>75,000</u>	<u>294,000</u>	<u>97,000</u>
A03301	Gas			20,000	40,000	13,000
A03302	Water			4,000	4,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049	Mineral Development Officer alongwith Staff Haripur					
A03303	Electricity			<u>50,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity			50,000	250,000	83,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>630,000</u>	<u>660,000</u>	<u>220,000</u>
A03402	Rent for Office Building			630,000	660,000	220,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>15,000</u>	<u>2,000</u>
A03670	Others			<u>6,000</u>	<u>15,000</u>	<u>2,000</u>
001	Others			6,000	15,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>	<u>600,000</u>	<u>83,000</u>
A03805	Travelling Allowance			<u>57,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			57,000	300,000	33,000
A03807	P.O.L Charges A.planes			<u>91,000</u>	<u>300,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			91,000	300,000	50,000
A039	TOTAL GENERAL			<u>36,000</u>	<u>581,000</u>	<u>30,000</u>
A03901	Stationery			<u>17,000</u>	<u>120,000</u>	<u>17,000</u>
001	Stationery			17,000	120,000	17,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>400,000</u>	<u>10,000</u>
001	Advertising and Publicity			11,000	400,000	10,000
A03917	Law Charges			1,000	20,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	
001	Cost of other Stores				1,000	
A03970	Others			<u>7,000</u>	<u>40,000</u>	<u>2,000</u>
002	Other Contingencies			7,000	40,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049	Mineral Development Officer alongwith Staff Haripur					
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>92,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	90,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>270,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>200,000</u>	<u>17,000</u>
A13001	Transport			<u>22,000</u>	<u>200,000</u>	<u>17,000</u>
001	Transport			22,000	200,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049	Mineral Development Officer alongwith Staff Haripur					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	20,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13701	Hardware			6,000	20,000	5,000
Mineral Development Officer alongwith Staff Haripur				13,548,000	11,432,000	4,640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MA4226	Assistant Director Mineral Development Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,481,000</u>	<u>6,726,000</u>	<u>3,809,000</u>
A011	TOTAL PAY		29	29	<u>4,170,920</u>	<u>4,084,000</u>	<u>1,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>767,000</u>	<u>747,000</u>	<u>339,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>767,000</u>	<u>747,000</u>	<u>339,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	359,000		158,000
C082	Computer Operator	(BPS-16)	1	1	187,000		83,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	221,000		98,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>3,403,920</u>	<u>3,337,000</u>	<u>1,587,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>3,403,920</u>	<u>3,337,000</u>	<u>1,587,000</u>
S035	Senior Clerk	(BPS-14)	1	1	285,000		133,000
D105	Draftsman	(BPS-12)	1	1	246,000		115,000
R052	Royalty Inspector	(BPS-12)	1	1	160,000		75,000
S161	Surveyor	(BPS-12)	1	1	125,000		58,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	262,000		122,000
D112	Driver	(BPS-06)	1	1	114,000		53,000
C024	Chainman	(BPS-03)	1	1	193,000		90,000
C057	Chowkidar	(BPS-03)	1	1	170,000		79,000
M058	Mineral Guard	(BPS-03)	16	16	1,740,920		812,000
N005	Naib Qasid	(BPS-03)	1	1	108,000		50,000
A012	TOTAL ALLOWANCES				<u>7,310,080</u>	<u>2,642,000</u>	<u>1,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,306,080</u>	<u>2,640,000</u>	<u>1,881,000</u>
A01202	House Rent Allowance				1,016,020	467,000	339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226	Assistant Director Mineral Development Mansehra					
A01203	Conveyance Allowance			718,120	428,000	239,000
A01207	Washing Allowance			210,000	130,000	70,000
A01208	Dress Allowance			210,000	130,000	70,000
A0120D	Integrated Allowance			126,200	78,000	42,000
A01217	Medical Allowance			440,000	276,000	147,000
A0121T	Adhoc Relief Allowance 2013			27,000	20,000	9,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			25,000	24,000	8,000
A0122M	Adhoc Releif Allowance 2016			324,190		
A0122Y	Ad-hoc Relief Allowance 2017			385,190		
A01233	Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			374,190		
A0123P	Ad-hoc Relief Allowance 2019			367,190		
A0124F	Adhoc Relief Allowance-2021			425,190		
A0124H	Special Allowance-2021			604,000	196,000	201,000
A0124L	Weather Allowance			50,000	47,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			625,790	398,000	146,000
A0124R	Adhoc Relief Allowance 2022				398,000	133,000
A01264	Technical Allowance			1,347,000		449,000
A01270	Other			<u>11,000</u>	<u>30,000</u>	<u>4,000</u>
001	Others			11,000	30,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>589,000</u>	<u>2,012,000</u>	<u>473,000</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>90,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			10,000	40,000	5,000
A03202	Telephone and Trunk Call			24,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226	Assistant Director Mineral Development Mansehra					
A033	TOTAL UTILITIES			<u>50,000</u>	<u>250,000</u>	<u>84,000</u>
A03301	Gas			25,000	50,000	17,000
A03303	Electricity			<u>25,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			25,000	200,000	67,000
A034	TOTAL OCCUPANCY COSTS			<u>304,000</u>	<u>660,000</u>	<u>220,000</u>
A03402	Rent for Office Building			304,000	660,000	220,000
A036	TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>6,000</u>	<u>3,000</u>
A03603	Registration			2,000	5,000	1,000
A03670	Others			<u>6,000</u>	<u>1,000</u>	<u>2,000</u>
001	Others			6,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>600,000</u>	<u>83,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>350,000</u>	<u>33,000</u>
001	Travelling Allowance			55,000	350,000	33,000
A03807	P.O.L Charges A.planes			<u>60,000</u>	<u>250,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	250,000	50,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>406,000</u>	<u>61,000</u>
A03901	Stationery			<u>20,000</u>	<u>80,000</u>	<u>17,000</u>
001	Stationery			20,000	80,000	17,000
A03902	Printing and Publication			<u>15,000</u>	<u>100,000</u>	<u>8,000</u>
001	Printing and publication			15,000	100,000	8,000
A03906	Uniforms and Protective Clothing			6,000	20,000	2,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>70,000</u>	<u>13,000</u>
001	Advertising and Publicity			11,000	70,000	13,000
A03917	Law Charges			1,000	20,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226	Assistant Director Mineral Development Mansehra					
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>36,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			14,000	36,000	12,000
A03970	Others			<u>11,000</u>	<u>80,000</u>	<u>8,000</u>
001	Others			11,000	80,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>501,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
001	Hardware			1,000	150,000	2,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226	Assistant Director Mineral Development Mansehra					
001	Plant and Machinery			1,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	200,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>210,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>150,000</u>	<u>17,000</u>
A13001	Transport			<u>28,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			28,000	150,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			9,000	20,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>20,000</u>	<u>5,000</u>
A13701	Hardware			9,000	20,000	5,000
Assistant Director Mineral Development Mansehra				14,130,000	9,451,000	4,787,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KK4190	Mineral Development Officer Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,823,000</u>	<u>14,210,000</u>	<u>4,268,000</u>
A011	TOTAL PAY		30	30	<u>5,231,000</u>	<u>8,467,000</u>	<u>2,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,021,000</u>	<u>3,373,000</u>	<u>894,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,021,000</u>	<u>3,373,000</u>	<u>894,000</u>
D528	Deputy Director Surveillance	(BPS-18)	1	1	438,000		193,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	350,000		155,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	350,000		155,000
A057	Assistant	(BPS-16)	2	2	441,000		195,000
C082	Computer Operator	(BPS-16)	1	1	221,000		98,000
M057	Mineral Development Officer	(BPS-16)	1	1	221,000		98,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>3,210,000</u>	<u>5,094,000</u>	<u>1,496,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>3,210,000</u>	<u>5,094,000</u>	<u>1,496,000</u>
S035	Senior Clerk	(BPS-14)	1	1	362,000		169,000
R052	Royalty Inspector	(BPS-12)	1	1	197,000		92,000
S161	Surveyor	(BPS-12)	1	1	197,000		92,000
J013	Junior Clerk	(BPS-11)	2	2	399,000		186,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	273,000		127,000
D112	Driver	(BPS-06)	1	1	114,000		53,000
C024	Chainman	(BPS-03)	1	1	108,000		50,000
C057	Chowkidar	(BPS-03)	2	2	204,000		95,000
M058	Mineral Guard	(BPS-03)	10	10	1,135,000		529,000
N005	Naib Qasid	(BPS-03)	2	2	221,000		103,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190	Mineral Development Officer Karak					
A012	TOTAL ALLOWANCES			<u>7,592,000</u>	<u>5,743,000</u>	<u>1,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,588,000</u>	<u>5,741,000</u>	<u>1,876,000</u>
A01202	House Rent Allowance			871,000	902,000	290,000
A01203	Conveyance Allowance			765,000	802,000	255,000
A01207	Washing Allowance			164,000	176,000	55,000
A01208	Dress Allowance			164,000	176,000	55,000
A0120D	Integrated Allowance			98,000	106,000	33,000
A01217	Medical Allowance			459,000	473,000	153,000
A0121T	Adhoc Relief Allowance 2013			68,000	79,000	23,000
A01226	Computer Allowance			1,000		1,000
A01227	Project allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			47,000	54,000	16,000
A0122M	Adhoc Relief Allowance 2016			419,000	3,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			2,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			557,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018			557,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019			517,000	9,000	
A0124F	Adhoc Relief Allowance-2021			502,000	7,000	
A0124H	Special Allowance-2021			310,000	450,000	103,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			785,000	714,000	183,000
A0124R	Adhoc Relief Allowance 2022				818,000	273,000
A01264	Technical Allowance			1,237,000	940,000	412,000
A01270	Other			<u>15,000</u>	<u>12,000</u>	<u>5,000</u>
001	Others			15,000	12,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190	Mineral Development Officer Karak					
A03	TOTAL OPERATING EXPENSES			<u>314,000</u>	<u>1,760,000</u>	<u>337,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>70,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			7,000	30,000	5,000
A03202	Telephone and Trunk Call			17,000	40,000	13,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>740,000</u>	<u>180,000</u>
A03301	Gas			1,000	40,000	13,000
A03303	Electricity			<u>100,000</u>	<u>700,000</u>	<u>167,000</u>
001	Electricity			100,000	700,000	167,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>126,000</u>	<u>631,000</u>	<u>89,000</u>
A03805	Travelling Allowance			<u>90,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			90,000	300,000	33,000
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>300,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	300,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	30,000	5,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>318,000</u>	<u>49,000</u>
A03901	Stationery			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			10,000	50,000	17,000
A03906	Uniforms and Protective Clothing			6,000	12,000	2,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>180,000</u>	<u>10,000</u>
001	Advertising and Publicity			11,000	180,000	10,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190	Mineral Development Officer Karak					
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>36,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			20,000	36,000	12,000
A03970	Others			<u>14,000</u>	<u>40,000</u>	<u>8,000</u>
002	Other Contingencies			14,000	40,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>400,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>400,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	400,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>390,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
001	Hardware			1,000	120,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	170,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190	Mineral Development Officer Karak					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>120,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>30,000</u>	<u>13,000</u>
A13001	Transport			<u>1,000</u>	<u>30,000</u>	<u>13,000</u>
001	Transport			1,000	30,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	30,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13701	Hardware			6,000	30,000	5,000
Mineral Development Officer Karak				15,159,000	16,881,000	5,104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KT4280	Assistant Director Mineral Development Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,721,000</u>	<u>16,841,000</u>	<u>6,453,000</u>
A011	TOTAL PAY		<u>38</u>	<u>38</u>	<u>8,288,920</u>	<u>9,843,000</u>	<u>3,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,735,000</u>	<u>5,166,000</u>	<u>1,650,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>3,735,000</u>	<u>5,166,000</u>	<u>1,650,000</u>
D364	Director Licensing	(BPS-19)	1	1	711,000		314,000
D467	Deputy Director Technical	(BPS-18)	1	1	461,000		204,000
D544	Deputy Director GIS	(BPS-18)	1	1	461,000		204,000
G030	Geologist	(BPS-17)	1	1	544,000		240,000
S166	Superintendent	(BPS-17)	1	1	500,000		221,000
A057	Assistant	(BPS-16)	1	1	347,000		153,000
C082	Computer Operator	(BPS-16)	1	1	311,000		137,000
H021	Head Draftsman	(BPS-16)	1	1	400,000		177,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>4,553,920</u>	<u>4,677,000</u>	<u>2,123,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>4,553,920</u>	<u>4,677,000</u>	<u>2,123,000</u>
S035	Senior Clerk	(BPS-14)	1	1	328,000		153,000
D105	Draftsman	(BPS-12)	1	1	186,000		87,000
R052	Royalty Inspector	(BPS-12)	2	2	356,000		166,000
J013	Junior Clerk	(BPS-11)	1	1	192,000		90,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	285,000		133,000
S161	Surveyor	(BPS-10)	1	1	303,000		142,000
T029	Tracer	(BPS-07)	1	1	177,000		82,000
D112	Driver	(BPS-06)	1	1	131,000		61,000
C024	Chainman	(BPS-03)	1	1	188,000		87,000
C057	Chowkidar	(BPS-03)	2	2	308,000		143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KT4280	Assistant Director Mineral Development Kohat						
M058	Mineral Guard	(BPS-03)	16	16	1,964,920		916,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		63,000
A012	TOTAL ALLOWANCES				<u>11,432,080</u>	<u>6,998,000</u>	<u>2,680,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,415,080</u>	<u>6,996,000</u>	<u>2,678,000</u>
A01202	House Rent Allowance				1,949,020	1,220,000	650,000
A01203	Conveyance Allowance				1,175,120	693,000	392,000
A01207	Washing Allowance				228,000	144,000	76,000
A01208	Dress Allowance				228,000	143,000	76,000
A01209	Special Additional Allowance					4,000	1,000
A0120D	Integrated Allowance				138,200	87,000	46,000
A0120N	Special allowances @ 30% of basic pay for Secretar					25,000	1,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				886,000	455,000	295,000
A0121T	Adhoc Relief Allowance 2013				93,000	77,000	31,000
A01224	Entertainment Allowance					6,000	2,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				65,000	53,000	22,000
A0122M	Adhoc RelEIF Allowance 2016				619,190	8,000	
A0122Y	Ad-hoc Relief Allowance 2017				894,190	4,000	
A01233	Unattractive Area Allowance					<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					2,000	1,000
A01236	Deputation Allowance					2,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				894,190	4,000	
A0123P	Ad-hoc Relief Allowance 2019				785,190		
A0124C	Disparity Reduction Allowance					16,000	5,000
A0124F	Adhoc Relief Allowance-2021				852,190	6,000	
A0124H	Special Allowance-2021				849,000	526,000	283,000
A0124L	Weather Allowance				50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,109,790	738,000	259,000
A0124R	Adhoc Relief Allowance 2022					961,000	320,000
A01264	Technical Allowance				547,000	1,779,000	182,000
A01270	Other				<u>32,000</u>	<u>25,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280	Assistant Director Mineral Development Kohat					
001	Others			32,000	25,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			15,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>506,000</u>	<u>1,619,000</u>	<u>264,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>180,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			17,000	80,000	7,000
A03202	Telephone and Trunk Call			22,000	100,000	33,000
A033	TOTAL UTILITIES			<u>102,000</u>	<u>201,000</u>	<u>68,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			100,000	200,000	67,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>273,000</u>	<u>851,000</u>	<u>99,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>400,000</u>	<u>40,000</u>
001	Travelling Allowance			165,000	400,000	40,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>400,000</u>	<u>53,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	400,000	53,000
A03808	Conveyance Charges			<u>7,000</u>	<u>50,000</u>	<u>5,000</u>
001	Conveyance Charges			7,000	50,000	5,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280	Assistant Director Mineral Development Kohat					
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>386,000</u>	<u>56,000</u>
A03901	Stationery			<u>20,000</u>	<u>150,000</u>	<u>17,000</u>
001	Stationery			20,000	150,000	17,000
A03906	Uniforms and Protective Clothing			7,000	20,000	2,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>150,000</u>	<u>17,000</u>
001	Advertising and Publicity			30,000	150,000	17,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>36,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			20,000	36,000	12,000
A03970	Others			<u>14,000</u>	<u>30,000</u>	<u>8,000</u>
002	Other Contingencies			14,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>270,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	120,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KT4280	Assistant Director Mineral Development Kohat						
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	150,000	1,000
A09701	Furniture and fixtures				1,000	150,000	1,000
001	Furniture & Fixture				1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				65,000	240,000	32,000
A130	TOTAL TRANSPORT				39,000	150,000	17,000
A13001	Transport				39,000	150,000	17,000
001	Transport				39,000	150,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000	30,000	5,000
A13101	Machinery and Equipment				10,000	30,000	5,000
001	Machinery and Equipment				10,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE				10,000	30,000	5,000
A13201	Furniture and Fixture				10,000	30,000	5,000
A137	TOTAL COMPUTER EQUIPMENT				6,000	30,000	5,000
A13701	Hardware				6,000	30,000	5,000
Assistant Director Mineral Development Kohat					22,294,000	18,972,000	7,219,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MR4266	Assistant Director Mineral Development Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,266,000</u>	<u>26,146,000</u>	<u>5,018,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>6,635,000</u>	<u>15,426,000</u>	<u>3,059,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>1,466,000</u>	<u>4,687,000</u>	<u>648,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>1,464,000</u>	<u>4,687,000</u>	<u>647,000</u>
A079	Assistant Director (BPS-17)		1	1	192,000		85,000
A666	Assistant Director Surveillance (BPS-17)		1	1	192,000		85,000
S166	Superintendent (BPS-17)		1	1	279,000		123,000
A057	Assistant (BPS-16)		2	2	328,000		145,000
C082	Computer Operator (BPS-16)		2	2	257,000		113,000
M114	Mineral Development Officer (Tech:) (BPS-16)		1	1	216,000		96,000
A01102	Personal pay				2,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>5,169,000</u>	<u>10,739,000</u>	<u>2,411,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>5,169,000</u>	<u>10,739,000</u>	<u>2,411,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	235,000		110,000
S035	Senior Clerk (BPS-14)		1	1	317,000		148,000
D105	Draftsman (BPS-12)		1	1	284,000		132,000
R052	Royalty Inspector (BPS-12)		1	1	230,000		107,000
J013	Junior Clerk (BPS-11)		3	3	456,000		213,000
R332	Royalty Sub Inspector (BPS-10)		2	2	397,000		185,000
D112	Driver (BPS-06)		2	2	404,000		188,000
C024	Chainman (BPS-03)		1	1	180,000		84,000
C057	Chowkidar (BPS-03)		1	1	118,000		55,000
F013	Ferro Printer (BPS-03)		1	1	191,000		89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MR4266	Assistant Director Mineral Development Mardan						
M058	Mineral Guard	(BPS-03)	18	18	1,929,000		900,000
N005	Naib Qasid	(BPS-03)	3	3	428,000		200,000
A012	TOTAL ALLOWANCES				<u>7,631,000</u>	<u>10,720,000</u>	<u>1,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,627,000</u>	<u>10,718,000</u>	<u>1,957,000</u>
A01202	House Rent Allowance				909,000	2,262,000	303,000
A01203	Conveyance Allowance				768,000	2,001,000	256,000
A01207	Washing Allowance				202,000	369,000	67,000
A01208	Dress Allowance				202,000	369,000	67,000
A0120D	Integrated Allowance				115,000	221,000	38,000
A01217	Medical Allowance				532,000	1,000,000	177,000
A0121T	Adhoc Relief Allowance 2013				80,000	189,000	27,000
A01226	Computer Allowance				18,000	36,000	6,000
A0122C	Adhoc Relief Allowance - 2015				55,000	132,000	18,000
A0122M	Adhoc Relief Allowance 2016				432,000	71,000	
A0122Y	Ad-hoc Relief Allowance 2017				606,000	82,000	
A0123G	Ad-hoc Relief Allowance-2018				606,000	82,000	
A0123P	Ad-hoc Relief Allowance 2019				538,000	82,000	
A0124F	Adhoc Relief Allowance-2021				560,000	45,000	
A0124H	Special Allowance-2021				100,000	496,000	33,000
A0124L	Weather Allowance				50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%				994,000	1,311,000	232,000
A0124R	Adhoc Relief Allowance 2022					1,287,000	429,000
A01264	Technical Allowance				860,000	683,000	287,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				2,000	1,000	1,000
A01278	Leave Salary				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>978,000</u>	<u>3,644,000</u>	<u>279,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023 2023-2024	2022-2023	2022-2023	
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
MR4266	Assistant Director Mineral Development Mardan				
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>110,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		17,000	50,000	7,000
A03202	Telephone and Trunk Call		39,000	60,000	20,000
A033	TOTAL UTILITIES		<u>92,000</u>	<u>123,000</u>	<u>41,000</u>
A03301	Gas		1,000		
A03303	Electricity		<u>90,000</u>	<u>123,000</u>	<u>41,000</u>
001	Electricity		90,000	123,000	41,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>485,000</u>	<u>238,000</u>	<u>79,000</u>
A03402	Rent for Office Building		485,000	238,000	79,000
A036	TOTAL MOTOR VEHICLES		<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
A03603	Registration		2,000	20,000	1,000
A03670	Others		<u>6,000</u>		<u>2,000</u>
001	Others		6,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>256,000</u>	<u>476,000</u>	<u>86,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>236,000</u>	<u>33,000</u>
001	Travelling Allowance		100,000	236,000	33,000
A03807	P.O.L Charges A.planes		<u>150,000</u>	<u>230,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	230,000	50,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges		6,000	10,000	3,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>2,677,000</u>	<u>43,000</u>
A03901	Stationery		<u>26,000</u>	<u>60,000</u>	<u>17,000</u>
001	Stationery		26,000	60,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MR4266	Assistant Director Mineral Development Mardan					
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>	<u>8,000</u>
001	Printing and publication			17,000	17,000	8,000
A03906	Uniforms and Protective Clothing			10,000	10,000	2,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>200,000</u>	<u>8,000</u>
001	Advertising and Publicity			20,000	200,000	8,000
A03970	Others			<u>8,000</u>	<u>2,390,000</u>	<u>8,000</u>
002	Other Contingencies			8,000	2,390,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>178,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>78,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>78,000</u>	<u>1,000</u>
001	Hardware			1,000	78,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>285,000</u>	<u>32,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MR4266	Assistant Director Mineral Development Mardan					
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>230,000</u>	<u>17,000</u>
A13001	Transport			<u>45,000</u>	<u>230,000</u>	<u>17,000</u>
001	Transport			45,000	230,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment			8,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			9,000	30,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>10,000</u>	<u>5,000</u>
A13701	Hardware			9,000	10,000	5,000
Assistant Director Mineral Development Mardan				17,317,000	30,255,000	5,798,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
NR4165	Mineral Development Officer Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,798,000</u>	<u>9,308,000</u>	<u>3,780,000</u>
A011	TOTAL PAY		32	32	<u>4,670,280</u>	<u>5,660,000</u>	<u>2,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>738,000</u>	<u>1,389,000</u>	<u>326,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>738,000</u>	<u>1,389,000</u>	<u>326,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	321,000		142,000
A057	Assistant	(BPS-16)	1	1	271,000		120,000
M057	Mineral Development Officer	(BPS-16)	1	1	146,000		64,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>3,932,280</u>	<u>4,271,000</u>	<u>1,835,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>3,932,280</u>	<u>4,271,000</u>	<u>1,835,000</u>
C354	Cartographer/ Draftsman	(BPS-12)	1	1	147,000		69,000
R052	Royalty Inspector	(BPS-12)	1	1	160,000		75,000
S161	Surveyor	(BPS-12)	1	1	147,000		69,000
J013	Junior Clerk	(BPS-11)	1	1	172,000		80,000
R332	Royalty Sub Inspector	(BPS-10)	4	4	838,000		391,000
T029	Tracer	(BPS-07)	1	1	117,000		54,000
D112	Driver	(BPS-06)	1	1	114,000		53,000
C024	Chainman	(BPS-03)	1	1	113,000		53,000
C057	Chowkidar	(BPS-03)	2	2	301,000		141,000
M058	Mineral Guard	(BPS-03)	14	14	1,582,280		738,000
N005	Naib Qasid	(BPS-03)	2	2	241,000		112,000
A012	TOTAL ALLOWANCES				<u>6,127,720</u>	<u>3,648,000</u>	<u>1,619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,123,720</u>	<u>3,646,000</u>	<u>1,617,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165	Mineral Development Officer Nowshera					
A01202	House Rent Allowance			1,056,020	597,000	352,000
A01203	Conveyance Allowance			610,060	482,000	203,000
A01207	Washing Allowance			245,000	168,000	82,000
A01208	Dress Allowance			245,000	168,000	82,000
A0120D	Integrated Allowance			138,800	101,000	46,000
A01217	Medical Allowance			449,000	357,000	150,000
A0121T	Adhoc Relief Allowance 2013			40,000	51,000	13,000
A0122C	Adhoc Relief Allowance - 2015			37,000	36,000	12,000
A0122M	Adhoc Relief Allowance 2016			338,130		
A0122Y	Ad-hoc Relief Allowance 2017			417,130		
A0123G	Ad-hoc Relief Allowance-2018			417,130		
A0123P	Ad-hoc Relief Allowance 2019			391,130		
A01244	Adhoc relief			<u>3,000</u>		
001	Adhoc Relief			3,000		
A0124F	Adhoc Relief Allowance-2021			465,130		
A0124H	Special Allowance-2021			520,000	207,000	173,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			701,190	511,000	164,000
A0124R	Adhoc Relief Allowance 2022				558,000	186,000
A01264	Technical Allowance				410,000	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>896,000</u>	<u>1,480,000</u>	<u>451,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>130,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			20,000	30,000	7,000
A03202	Telephone and Trunk Call			35,000	100,000	33,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165	Mineral Development Officer Nowshera					
A033	TOTAL UTILITIES			<u>131,000</u>	<u>150,000</u>	<u>50,000</u>
A03301	Gas			30,000	30,000	10,000
A03303	Electricity			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
001	Electricity			100,000	120,000	40,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>720,000</u>	<u>240,000</u>
A03402	Rent for Office Building			500,000	720,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>260,000</u>	<u>86,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance			55,000	100,000	33,000
A03807	P.O.L Charges A.planes			<u>75,000</u>	<u>150,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	150,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A039	TOTAL GENERAL			<u>74,000</u>	<u>220,000</u>	<u>35,000</u>
A03901	Stationery			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			20,000	30,000	10,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>150,000</u>	<u>8,000</u>
001	Advertising and Publicity			30,000	150,000	8,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>30,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered			14,000	30,000	10,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
002	Other Contingencies			10,000	10,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>717,000</u>	<u>267,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165	Mineral Development Officer Nowshera					
A041	TOTAL PENSION			<u>800,000</u>	<u>717,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	717,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>90,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>30,000</u>	<u>10,000</u>
A13001	Transport			<u>55,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transport			55,000	30,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	10,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	30,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165	Mineral Development Officer Nowshera					
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>5,000</u>
A13701	Hardware			8,000	20,000	5,000
	Mineral Development Officer Nowshera			13,774,000	11,597,000	4,725,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR4442	Headquarter's Office Mineral Development Department Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>168,076,000</u>	<u>170,761,000</u>	<u>55,258,000</u>
A011	TOTAL PAY		<u>237</u>	<u>237</u>	<u>57,257,000</u>	<u>78,554,000</u>	<u>25,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>103</u>	<u>103</u>	<u>39,064,000</u>	<u>47,672,000</u>	<u>17,198,000</u>
A01101	Total Basic Pay Of Officer		<u>103</u>	<u>103</u>	<u>38,518,000</u>	<u>47,506,000</u>	<u>17,016,000</u>
A881	ADDITIONAL DIRECTOR GENERAL MINES	(BPS-20)	3	3	2,464,000		1,088,000
D068	Director General	(BPS-20)	1	1	958,000		423,000
D364	Director Licensing	(BPS-19)	3	3	1,851,000		818,000
D407	Director Exploration	(BPS-19)	1	1	565,000		250,000
D844	Director Surveillance	(BPS-19)	1	1	900,000		398,000
S783	SENIOR MANAGER	(BPS-19)	1	1	711,000		314,000
D028	Deputy Director	(BPS-18)	4		2,660,000		
D158	Deputy Director (Planning)	(BPS-18)	2	2	853,000		377,000
D408	Deputy Director Exploration	(BPS-18)	2	2	1,074,000		475,000
D467	Deputy Director Technical	(BPS-18)	2	6	783,000		1,521,000
D517	Deputy Director (Survey & Drawing)	(BPS-18)	1	1	392,000		173,000
D544	Deputy Director GIS	(BPS-18)	1	1	391,000		173,000
D564	Deputy Director(Admn: & Accounts)	(BPS-18)	1	1	392,000		173,000
M177	Manager GIS/System Analyst	(BPS-18)	1	1	461,000		204,000
A021	Administrative Officer	(BPS-17)	1	1	495,000		219,000
A083	Assistant Director Accounts	(BPS-17)	1	1	602,000		266,000
A086	Assistant Director Mineral	(BPS-17)	2	2	958,000		423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR4442	Headquarter's Office Mineral Development Department Peshawar						
A187	Assistant Director Royalty	(BPS-17)	1	1	479,000		212,000
A250	Assistant Director(Planning &	(BPS-17)	2	2	689,000		304,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	313,000		138,000
A494	Assistant Director Geologist	(BPS-17)	2	2	744,000		329,000
A495	Assistant Director/ Mining Engineer	(BPS-17)	2	2	744,000		329,000
A544	Assistant Director (Survey & Drawing)	(BPS-17)	1	1	462,000		204,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	2	2	682,000		301,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	313,000		138,000
A683	Assistant Manager GIS	(BPS-17)	1	1	369,000		163,000
A796	Assistant Director IT	(BPS-17)	4	4	159,000		70,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	611,000		270,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	495,000		219,000
C038	Chief Draftsman	(BPS-17)		1			190,000
D378	Database Administrator	(BPS-17)	1	1	364,000		161,000
G053	GIS Development Officer	(BPS-17)	1	1	369,000		163,000
M178	Manager Information	(BPS-17)	1	1	383,000		169,000
S166	Superintendent	(BPS-17)	9	9	2,022,000		893,000
W074	Web Developer	(BPS-17)	1	1	365,000		161,000
A057	Assistant	(BPS-16)	22	22	6,527,000		2,883,000
C038	Chief Draftsman	(BPS-16)	1		429,000		
C082	Computer Operator	(BPS-16)	10	10	1,979,000		874,000
C353	Computer Technician	(BPS-16)	1	1	275,000		121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR4442	Headquarter's Office Mineral Development Department Peshawar						
H021	Head Draftsman	(BPS-16)	1	1	227,000		100,000
L033	Librarian	(BPS-16)	1	1	280,000		124,000
M057	Mineral Development Officer	(BPS-16)	1	1	309,000		136,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,648,000		728,000
S159	Survey And Drawing Officer	(BPS-16)	3	3	771,000		341,000
A01102	Personal pay				256,000	100,000	85,000
A01103	Special Pay				252,000	12,000	84,000
A01105	Qualification Pay				38,000	54,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		134	134	18,193,000	30,882,000	8,480,000
A01151	Total Basic Pay Other Staff		134	134	18,180,000	30,869,000	8,476,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	1,218,000		568,000
S035	Senior Clerk	(BPS-14)	13	13	2,784,000		1,298,000
C354	Cartographer/ Draftsman	(BPS-12)	3	3	467,000		218,000
R052	Royalty Inspector	(BPS-12)	2	2	286,000		133,000
S161	Surveyor	(BPS-12)	2	2	359,000		167,000
J013	Junior Clerk	(BPS-11)	22	22	2,913,000		1,358,000
R332	Royalty Sub Inspector	(BPS-10)	5	5	703,000		328,000
S127	Store Keeper	(BPS-08)	1	1	111,000		52,000
T029	Tracer	(BPS-07)	1	1	180,000		84,000
D112	Driver	(BPS-06)	14	14	1,506,000		702,000
E019	Electrician	(BPS-06)	1	1	250,000		117,000
T019	Telephone Operator	(BPS-06)	1	1	250,000		117,000
D006	Daftari	(BPS-04)	2	2	318,000		148,000
C024	Chainman	(BPS-03)	2	2	296,000		138,000
C057	Chowkidar	(BPS-03)	2	2	177,000		82,000

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			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR4442	Headquarter's Office Mineral Development Department Peshawar						
C095	Cook	(BPS-03)	1	1	116,000		54,000
F013	Ferro Printer	(BPS-03)	1	1	97,000		45,000
M058	Mineral Guard	(BPS-03)	14	14	1,462,000		682,000
N005	Naib Qasid	(BPS-03)	37	37	4,513,000		2,104,000
S162	Sweeper	(BPS-03)	2	2	174,000		81,000
A01152	Personal pay				13,000	13,000	4,000
A012	TOTAL ALLOWANCES				<u>110,819,000</u>	<u>92,207,000</u>	<u>29,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,029,000</u>	<u>58,124,000</u>	<u>19,083,000</u>
A01201	Senior Post Allowance				16,000	45,000	5,000
A01202	House Rent Allowance				14,644,000	14,051,000	4,881,000
A01203	Conveyance Allowance				5,652,000	5,586,000	1,884,000
A01205	Dearness Allowance					80,000	27,000
A01207	Washing Allowance				879,000	827,000	293,000
A01208	Dress Allowance				875,000	827,000	292,000
A0120D	Integrated Allowance				779,000	497,000	260,000
A0120E	Housing Subsidy Allowance				934,000	1,032,000	311,000
A0120M	Car Allowance					1,000	
A0120N	Special allowances @ 30% of basic pay for Secreterar				59,000	1,000	1,000
A0120P	Adhoc Relief 2009					17,000	
A0120T	Education Allowance					6,000	
A0120X	Adhoc Allowance - 2010					51,000	
A01216	Qualification Allowance				28,000	1,000	9,000
A01217	Medical Allowance				3,660,000	3,417,000	1,220,000
A0121A	Ad - hoc Allowance - 2011				10,000	7,000	
A0121Q	Audit and Accounts Allowance				139,000	215,000	72,000
A0121T	Adhoc Relief Allowance 2013				877,000	687,000	292,000
A01224	Entertainment Allowance				33,000	41,000	11,000
A01226	Computer Allowance				208,000	165,000	69,000
A0122C	Adhoc Relief Allowance - 2015				651,000	471,000	217,000
A0122M	Adhoc Releif Allowance 2016				4,014,000	15,000	

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442	Headquarter's Office Mineral Development Department Peshawar					
A0122N	Special Conveyance Allowance to Disbalded Employees			101,000	36,000	34,000
A0122Y	Ad-hoc Relief Allowance 2017			5,652,000	39,000	
A01233	Unattractive Area Allowance			<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
001	Unattractive Area Allowance			30,000	15,000	10,000
A01236	Deputation Allowance			394,000	258,000	131,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,120,000	800,000	267,000
A0123G	Ad-hoc Relief Allowance-2018			5,665,000	36,000	
A0123P	Ad-hoc Relief Allowance 2019			4,212,000	13,000	
A0123V	Secretariat Performance Allowance			162,000		
A01244	Adhoc relief				<u>81,000</u>	
001	Adhoc Relief				81,000	
A0124C	Disparity Reduction Allowance				35,000	12,000
A0124F	Adhoc Relief Allowance-2021			5,891,000	28,000	
A0124G	IT Professional Allowance			1,649,000	1,285,000	550,000
A0124H	Special Allowance-2021			1,427,000	4,347,000	476,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,372,000	5,837,000	1,953,000
A0124R	Adhoc Relief Allowance 2022				6,500,000	2,167,000
A01250	Incentive Allowance				<u>17,000</u>	<u>6,000</u>
001	Incentive Allowance				17,000	6,000
A01264	Technical Allowance			10,841,000	10,613,000	3,614,000
A01270	Other			<u>5,000</u>	<u>143,000</u>	<u>2,000</u>
001	Others			5,000	143,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,790,000</u>	<u>34,083,000</u>	<u>10,497,000</u>
A01273	Honoraria			<u>31,482,000</u>	<u>34,080,000</u>	<u>10,494,000</u>
001	Honoraria			31,482,000	34,080,000	10,494,000
A01274	Medical Charges			<u>74,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			74,000	1,000	1,000
A01278	Leave Salary			<u>234,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			234,000	1,000	1,000
A01289	Teaching Allowance				1,000	1,000

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04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442	Headquarter's Office Mineral Development Department Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>6,560,000</u>	<u>26,554,000</u>	<u>4,845,000</u>
A032	TOTAL COMMUNICATIONS			<u>590,000</u>	<u>2,400,000</u>	<u>583,000</u>
A03201	Postage and Telegraph			40,000	700,000	83,000
A03202	Telephone and Trunk Call			550,000	1,700,000	500,000
A033	TOTAL UTILITIES			<u>3,701,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
A03301	Gas			700,000	1,500,000	333,000
A03303	Electricity			<u>3,000,000</u>	<u>3,500,000</u>	<u>1,167,000</u>
001	Electricity			3,000,000	3,500,000	1,167,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>2,000,000</u>	<u>2,000</u>
A03603	Registration				2,000,000	
A03670	Others			<u>6,000</u>		<u>2,000</u>
001	Others			6,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,659,000</u>	<u>10,818,000</u>	<u>1,964,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>2,700,000</u>	<u>233,000</u>
001	Travelling Allowance			550,000	2,700,000	233,000
A03806	Transportation of Goods			<u>1,000</u>	<u>110,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	110,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>7,700,000</u>	<u>1,667,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	7,700,000	1,667,000
A03808	Conveyance Charges			<u>8,000</u>	<u>58,000</u>	<u>13,000</u>
001	Conveyance Charges			8,000	58,000	13,000
A03809	CNG Charges (Govt)			100,000	250,000	50,000
A039	TOTAL GENERAL			<u>604,000</u>	<u>6,336,000</u>	<u>796,000</u>
A03901	Stationery			<u>110,000</u>	<u>1,400,000</u>	<u>267,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442	Headquarter's Office Mineral Development Department Peshawar					
001	Stationery			110,000	1,400,000	267,000
A03902	Printing and Publication			<u>55,000</u>	<u>305,000</u>	<u>67,000</u>
001	Printing and publication			55,000	305,000	67,000
A03903	Conference/Seminars/Workshops/ Symposia			30,000	1,000	1,000
A03905	Newspapers Periodicals and Books			15,000	70,000	17,000
A03906	Uniforms and Protective Clothing			28,000	60,000	10,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>2,400,000</u>	<u>167,000</u>
001	Advertising and Publicity			300,000	2,400,000	167,000
A03917	Law Charges			11,000	1,200,000	167,000
A03970	Others			<u>55,000</u>	<u>900,000</u>	<u>100,000</u>
002	Other Contingencies			55,000	900,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,000,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,000,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,000,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>811,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>210,000</u>	<u>1,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442	Headquarter's Office Mineral Development Department Peshawar					
A09501	Transport			<u>1,000</u>	<u>210,000</u>	<u>1,000</u>
001	Transport			1,000	210,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>1,900,000</u>	<u>252,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>1,100,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>1,100,000</u>	<u>200,000</u>
001	Transport			200,000	1,100,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>600,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>600,000</u>	<u>17,000</u>
001	Machinery and Equipment			40,000	600,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>100,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			20,000	100,000	17,000
A137	TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>100,000</u>	<u>18,000</u>
A13701	Hardware			15,000	50,000	17,000
A13702	Software			1,000	50,000	1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442	Headquarter's Office Mineral Development Department Peshawar					
Headquarter's Office Mineral Development Department Peshawar				177,216,000	202,226,000	60,826,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SW4305	Assistant Director Mineral Development Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,625,000</u>	<u>25,001,000</u>	<u>7,713,000</u>
A011	TOTAL PAY		56	56	<u>9,384,860</u>	<u>13,909,000</u>	<u>4,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,165,000</u>	<u>6,778,000</u>	<u>1,839,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>4,165,000</u>	<u>6,778,000</u>	<u>1,839,000</u>
D364	Director Licensing	(BPS-19)	1	1	711,000		314,000
D408	Deputy Director Exploration	(BPS-18)	1	1	313,000		138,000
D467	Deputy Director Technical	(BPS-18)	1	1	313,000		138,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	313,000		138,000
D544	Deputy Director GIS	(BPS-18)	1	1	461,000		204,000
A079	Assistant Director	(BPS-17)	1	1	338,000		149,000
A494	Assistant Director Geologist	(BPS-17)	1	1	265,000		117,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	250,000		111,000
S166	Superintendent	(BPS-17)	1	1	382,000		169,000
A057	Assistant	(BPS-16)	2	2	433,000		191,000
C082	Computer Operator	(BPS-16)	1	1	159,000		70,000
H021	Head Draftsman	(BPS-16)	1	1	227,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>5,219,860</u>	<u>7,131,000</u>	<u>2,436,000</u>
A01151	Total Basic Pay Other Staff		43	43	<u>5,219,860</u>	<u>7,131,000</u>	<u>2,436,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	147,000		69,000
S035	Senior Clerk	(BPS-14)	1	1	147,000		69,000
D105	Draftsman	(BPS-12)	1	1	298,000		139,000
R052	Royalty Inspector	(BPS-12)	3	3	412,000		192,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SW4305	Assistant Director Mineral Development Swat						
S161	Surveyor	(BPS-12)	1	1	126,000		59,000
J013	Junior Clerk	(BPS-11)	3	3	386,000		180,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	257,000		120,000
T029	Tracer	(BPS-07)	1	1	96,000		45,000
D112	Driver	(BPS-06)	4	4	391,000		182,000
C024	Chainman	(BPS-03)	2	2	315,000		147,000
C057	Chowkidar	(BPS-03)	2	2	220,000		103,000
F013	Ferro Printer	(BPS-03)	1	1	83,000		39,000
M058	Mineral Guard	(BPS-03)	16	16	1,809,860		844,000
N005	Naib Qasid	(BPS-03)	4	4	413,000		193,000
S162	Sweeper	(BPS-03)	1	1	119,000		55,000
A012	TOTAL ALLOWANCES				<u>13,240,140</u>	<u>11,092,000</u>	<u>3,438,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,236,140</u>	<u>11,090,000</u>	<u>3,436,000</u>
A01202	House Rent Allowance				1,942,020	1,636,000	647,000
A01203	Conveyance Allowance				1,444,000	1,169,000	481,000
A01207	Washing Allowance				323,000	278,000	108,000
A01208	Dress Allowance				323,000	278,000	108,000
A0120D	Integrated Allowance				193,200	167,000	64,000
A01217	Medical Allowance				759,390	758,000	253,000
A0121M	Adhoc Relief Allowance - 2012					3,000	
A0121T	Adhoc Relief Allowance 2013				99,000	96,000	33,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				69,000	67,000	23,000
A0122M	Adhoc Releif Allowance 2016				772,190	20,000	
A0122Y	Ad-hoc Relief Allowance 2017				970,190	37,000	
A01233	Unattractive Area Allowance				<u>378,000</u>	<u>559,000</u>	<u>126,000</u>
001	Unattractive Area Allowance				378,000	559,000	126,000
A0123G	Ad-hoc Relief Allowance-2018				970,190	36,000	
A0123P	Ad-hoc Relief Allowance 2019				757,600	69,000	
A0124F	Adhoc Relief Allowance-2021				825,190	33,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305	Assistant Director Mineral Development Swat					
A0124G	IT Professional Allowance				460,000	153,000
A0124H	Special Allowance-2021			768,380	569,000	256,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,408,790	975,000	329,000
A0124R	Adhoc Relief Allowance 2022				1,332,000	444,000
A01264	Technical Allowance			1,134,000	2,525,000	378,000
A01270	Other			<u>30,000</u>	<u>5,000</u>	<u>10,000</u>
001	Others			30,000	5,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>676,000</u>	<u>1,216,000</u>	<u>230,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>80,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			9,000	40,000	7,000
A03202	Telephone and Trunk Call			30,000	40,000	13,000
A033	TOTAL UTILITIES			<u>231,000</u>	<u>350,000</u>	<u>83,000</u>
A03303	Electricity			<u>230,000</u>	<u>350,000</u>	<u>83,000</u>
001	Electricity			230,000	350,000	83,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305	Assistant Director Mineral Development Swat					
001	Others			1,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>308,000</u>	<u>590,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			150,000	300,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	50,000
A03808	Conveyance Charges			<u>8,000</u>	<u>40,000</u>	<u>5,000</u>
001	Conveyance Charges			8,000	40,000	5,000
A039	TOTAL GENERAL			<u>96,000</u>	<u>190,000</u>	<u>37,000</u>
A03901	Stationery			<u>33,000</u>	<u>70,000</u>	<u>17,000</u>
001	Stationery			33,000	70,000	17,000
A03906	Uniforms and Protective Clothing			11,000	20,000	2,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Advertising and Publicity			30,000	30,000	10,000
A03970	Others			<u>22,000</u>	<u>70,000</u>	<u>8,000</u>
002	Other Contingencies			22,000	70,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305	Assistant Director Mineral Development Swat					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>220,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>120,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>120,000</u>	<u>1,000</u>
001	Furniture & Fixture				120,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>215,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>130,000</u>	<u>17,000</u>
A13001	Transport			<u>44,000</u>	<u>130,000</u>	<u>17,000</u>
001	Transport			44,000	130,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	25,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
A13701	Hardware			5,000	30,000	5,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305	Assistant Director Mineral Development Swat					
Assistant Director Mineral Development Swat				25,376,000	26,654,000	8,444,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
PR5313	Minerals Development Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,802,000</u>	<u>75,974,000</u>	<u>25,949,000</u>
A011	TOTAL PAY		<u>80</u>	<u>80</u>	<u>22,664,000</u>	<u>30,179,000</u>	<u>10,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>32</u>	<u>15,736,000</u>	<u>21,555,000</u>	<u>6,941,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>15,625,000</u>	<u>21,500,000</u>	<u>6,904,000</u>
S014	Secretary	(BPS-20)	1	1	1,052,000		465,000
A018	Additional Secretary	(BPS-19)	1	1	975,000		431,000
C049	Chief Planning Officer	(BPS-19)	1	1	633,000		280,000
D052	Deputy Secretary	(BPS-18)	2	2	1,448,000		640,000
S058	Senior Planning Officer	(BPS-18)	1	1	926,000		409,000
P038	Planning Officer	(BPS-17)	3	3	1,359,000		600,000
P075	Private Secretary	(BPS-17)	1	1	765,000		338,000
S022	Section Officer	(BPS-17)	4	4	2,401,000		1,061,000
S166	Superintendent	(BPS-17)	4	4	2,208,000		975,000
A057	Assistant	(BPS-16)	8	8	2,049,000		905,000
C082	Computer Operator	(BPS-16)	2	2	486,000		215,000
P021	Personal Assistant	(BPS-16)	1	1	271,000		120,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,052,000		465,000
A01102	Personal pay				16,000		5,000
A01103	Special Pay				57,000	46,000	19,000
A01105	Qualification Pay				38,000	9,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>6,928,000</u>	<u>8,624,000</u>	<u>3,230,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>6,928,000</u>	<u>8,624,000</u>	<u>3,230,000</u>
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,122,000		523,000
S035	Senior Clerk	(BPS-14)	3	3	777,000		362,000
J013	Junior Clerk	(BPS-11)	11	11	1,636,000		763,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
PR5313	Minerals Development Secretariat						
D482	Driver cum Supervisor	(BPS-08)	1	1	238,000		111,000
S396	Senior Driver	(BPS-07)	1	1	198,000		92,000
D112	Driver	(BPS-06)	4	4	429,000		200,000
D006	Daftari	(BPS-04)	8	8	864,000		403,000
Q004	Qasid	(BPS-04)	1	1	170,000		79,000
C057	Chowkidar	(BPS-03)	3	3	290,000		136,000
N005	Naib Qasid	(BPS-03)	7	7	1,028,000		479,000
S162	Sweeper	(BPS-03)	2	2	176,000		82,000
A012	TOTAL ALLOWANCES				<u>47,138,000</u>	<u>45,795,000</u>	<u>15,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,535,000</u>	<u>38,259,000</u>	<u>13,211,000</u>
A01201	Senior Post Allowance				16,000	15,000	5,000
A01202	House Rent Allowance				4,529,000	3,801,000	1,510,000
A01203	Conveyance Allowance				1,976,000	2,014,000	659,000
A01207	Washing Allowance				227,000	219,000	76,000
A01208	Dress Allowance				227,000	217,000	76,000
A0120D	Integrated Allowance				132,000	130,000	44,000
A0120E	Housing Subsidy Allowance				137,000	233,000	46,000
A0120N	Special allowances @ 30% of basic pay for Secretar				278,000	44,000	1,000
A01216	Qualification Allowance				80,000		27,000
A01217	Medical Allowance				1,162,000	1,149,000	387,000
A0121T	Adhoc Relief Allowance 2013				348,000	314,000	116,000
A01224	Entertainment Allowance				23,000	13,000	8,000
A01226	Computer Allowance				19,000	18,000	6,000
A01228	Orderly Allowance				177,000	168,000	59,000
A0122C	Adhoc Relief Allowance - 2015				228,000	216,000	76,000
A0122M	Adhoc Releif Allowance 2016				1,407,000	13,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				49,000		16,000
A0122Y	Ad-hoc Relief Allowance 2017				2,045,000	19,000	
A01238	Charge allowance				70,000		23,000
A01239	Special allowance					<u>5,000</u>	<u>2,000</u>
001	Special Allowance					5,000	2,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
PR5313	Minerals Development Secretariat					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			6,261,000	9,573,000	3,191,000
A0123G	Ad-hoc Relief Allowance-2018			2,045,000	19,000	
A0123P	Ad-hoc Relief Allowance 2019			1,076,000	8,000	
A0123U	Planning Performance Allowance			1,556,000	690,000	519,000
A0123V	Secretariat Performance Allowance			8,034,000	12,847,000	4,282,000
A01241	Utility allowance for electricity			252,000	240,000	84,000
A0124C	Disparity Reduction Allowance				3,000	1,000
A0124F	Adhoc Relief Allowance-2021			2,051,000	19,000	
A0124H	Special Allowance-2021			600,000	1,398,000	200,000
A0124L	Weather Allowance			50,000	66,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,381,000	1,849,000	789,000
A0124R	Adhoc Relief Allowance 2022				2,875,000	958,000
A01250	Incentive Allowance			<u>83,000</u>	<u>84,000</u>	<u>28,000</u>
001	Incentive Allowance			83,000	84,000	28,000
A01270	Other			<u>16,000</u>		<u>5,000</u>
001	Others			16,000		5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,603,000</u>	<u>7,536,000</u>	<u>2,567,000</u>
A01271	Overtime Allowance			55,000	72,000	18,000
A01273	Honoraria			<u>8,166,000</u>	<u>7,102,000</u>	<u>2,381,000</u>
001	Honoraria			8,166,000	7,102,000	2,381,000
A01274	Medical Charges			<u>381,000</u>	<u>361,000</u>	<u>167,000</u>
001	Medical Charges			381,000	361,000	167,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,588,000</u>	<u>15,569,000</u>	<u>2,746,000</u>
A032	TOTAL COMMUNICATIONS			<u>517,000</u>	<u>1,650,000</u>	<u>360,000</u>
A03201	Postage and Telegraph			22,000	150,000	27,000
A03202	Telephone and Trunk Call			495,000	1,500,000	333,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
PR5313	Minerals Development Secretariat					
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A036	TOTAL MOTOR VEHICLES			<u>17,000</u>	<u>210,000</u>	<u>17,000</u>
A03670	Others			<u>17,000</u>	<u>210,000</u>	<u>17,000</u>
001	Others			17,000	210,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,687,000</u>	<u>5,990,000</u>	<u>1,712,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>1,200,000</u>	<u>233,000</u>
001	Travelling Allowance			400,000	1,200,000	233,000
A03806	Transportation of Goods			<u>1,000</u>	<u>200,000</u>	<u>33,000</u>
001	Transportation of Goods			1,000	200,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>4,200,000</u>	<u>1,400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	4,200,000	1,400,000
A03808	Conveyance Charges			<u>11,000</u>	<u>150,000</u>	<u>13,000</u>
001	Conveyance Charges			11,000	150,000	13,000
A03809	CNG Charges (Govt)			75,000	240,000	33,000
A039	TOTAL GENERAL			<u>364,000</u>	<u>7,716,000</u>	<u>655,000</u>
A03901	Stationery			<u>80,000</u>	<u>2,300,000</u>	<u>233,000</u>
001	Stationery			80,000	2,300,000	233,000
A03902	Printing and Publication			<u>83,000</u>	<u>2,000,000</u>	<u>167,000</u>
001	Printing and publication			83,000	2,000,000	167,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			30,000	215,000	50,000
A03906	Uniforms and Protective Clothing			8,000	50,000	3,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>350,000</u>	<u>33,000</u>
001	Advertising and Publicity			15,000	350,000	33,000
A03909	Tax refunds			1,000		1,000
A03917	Law Charges			35,000	100,000	33,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
PR5313	Minerals Development Secretariat					
A03942	Cost of Other Stores			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	500,000	1,000
A03970	Others			<u>110,000</u>	<u>2,200,000</u>	<u>133,000</u>
002	Other Contingencies			110,000	2,200,000	133,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,566,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,566,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,566,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	200,000
A06	TOTAL TRANSFERS			<u>76,000</u>	<u>1,200,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>76,000</u>	<u>1,200,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>76,000</u>	<u>1,200,000</u>	<u>50,000</u>
001	Entertainment & Gifts			76,000	1,200,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>4,801,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Hardware			1,000	1,500,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
PR5313	Minerals Development Secretariat					
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>2,000,000</u>	<u>1,000</u>
001	Plant and Machinery				2,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,300,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>8,800,000</u>	<u>199,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>2,200,000</u>	<u>100,000</u>
A13001	Transport			<u>200,000</u>	<u>2,200,000</u>	<u>100,000</u>
001	Transport			200,000	2,200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>2,200,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>2,200,000</u>	<u>33,000</u>
001	Machinery and Equipment			100,000	2,200,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>2,200,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	2,200,000	33,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>2,200,000</u>	<u>33,000</u>
A13701	Hardware			30,000	2,200,000	33,000

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044203 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044203	ADMINISTRATION					
PR5313	Minerals Development Secretariat					
Minerals Development Secretariat				75,247,000	107,911,000	29,415,000

NC21033 (027)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	235	239,123,000	284,878,000	47,319,000	59,124,000	106,443,000
TOTAL	235	239,123,000	284,878,000	47,319,000	59,124,000	106,443,000

NC21033 (027)
STATIONERY AND PRINTING

	Rs
Charged:	0
Voted:	106,443,000
Total:	106,443,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015403	CENTRALIZED PRINTING AND PUBLISHING	239,123,000	284,878,000	106,443,000
TOTAL		239,123,000	284,878,000	106,443,000

NC21033 (027)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
PR5859	Lump Sum Allocation	5,001,000	5,000,000	11,615,000
PR4447	Stationery & Printing Provincial	234,122,000	279,878,000	94,828,000
TOTAL		239,123,000	284,878,000	106,443,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>115,611,000</u>	<u>112,116,000</u>	<u>47,319,000</u>
A011	PAY	<u>53,912,000</u>	<u>63,873,000</u>	<u>24,717,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,362,000</u>	<u>6,553,000</u>	<u>3,490,000</u>
A01101	Basic Pay Of Officer	6,478,000	6,553,000	2,862,000
A01102	Personal pay	498,000		166,000
A01103	Special Pay	1,386,000		462,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>45,550,000</u>	<u>57,320,000</u>	<u>21,227,000</u>
A01151	Basic Pay Other Staff	45,489,000	57,160,000	21,207,000
A01152	Personal pay	61,000	160,000	20,000
A012	ALLOWANCES	<u>61,699,000</u>	<u>48,243,000</u>	<u>22,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>55,307,000</u>	<u>39,805,000</u>	<u>20,598,000</u>
A01202	House Rent Allowance	10,434,000	9,723,000	3,478,000
A01203	Conveyance Allowance	4,523,000	4,924,000	1,508,000
A01207	Washing Allowance	1,603,000	1,500,000	534,000
A01208	Dress Allowance	1,602,000	1,500,000	534,000
A0120D	Integrated Allowance	958,000	890,000	319,000
A0120E	Housing Subsidy Allowance	228,000	300,000	76,000
A01217	Medical Allowance	3,409,000	3,507,000	1,136,000
A0121A	Ad - hoc Allowance - 2011		5,000	
A0121T	Adhoc Relief Allowance 2013	831,000	682,000	277,000
A01226	Computer Allowance	38,000	90,000	13,000
A0122C	Adhoc Relief Allowance - 2015	559,000	465,000	186,000
A0122M	Adhoc Relief Allowance 2016	3,435,000	8,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	114,000	180,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017	4,619,000	9,000	
A01236	Deputation Allowance	114,000		38,000
A01239	Special allowance		5,000	2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	852,000		
A0123G	Ad-hoc Relief Allowance-2018	4,619,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019	4,423,000	9,000	
A01244	Adhoc relief		2,000	
A0124C	Disparity Reduction Allowance		6,000	2,000
A0124F	Adhoc Relief Allowance-2021	4,404,000	3,000	
A0124H	Special Allowance-2021	600,000	3,003,000	200,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124L	Weather Allowance	150,000	350,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%	7,791,000	6,315,000	1,818,000
A0124R	Adhoc Relief Allowance 2022		6,320,000	2,107,000
A01270	Other	1,000		8,282,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,392,000</u>	<u>8,438,000</u>	<u>2,004,000</u>
A01271	Overtime Allowance	6,004,000	8,000,000	2,001,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	2,000	1,000	1,000
A01278	Leave Salary	385,000	436,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>119,971,000</u>	<u>160,980,000</u>	<u>55,209,000</u>
A032	COMMUNICATIONS	<u>124,000</u>	<u>238,000</u>	<u>80,000</u>
A03201	Postage and Telegraph	4,000	8,000	3,000
A03202	Telephone and Trunk Call	120,000	230,000	77,000
A033	UTILITIES	<u>3,501,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
A03301	Gas	1,000,000	800,000	267,000
A03303	Electricity	2,500,000	2,500,000	833,000
A03304	Hot and Cold Weather Charges	1,000		
A036	MOTOR VEHICLES	<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A03603	Registration	1,000	10,000	1,000
A03670	Others	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>884,000</u>	<u>1,342,000</u>	<u>342,000</u>
A03805	Travelling Allowance	100,000	100,000	33,000
A03806	Transportation of Goods	1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	750,000	1,200,000	300,000
A03808	Conveyance Charges	8,000	40,000	7,000
A03809	CNG Charges (Govt)	25,000	1,000	1,000
A039	GENERAL	<u>115,460,000</u>	<u>156,090,000</u>	<u>53,685,000</u>
A03901	Stationery	35,000	50,000	17,000
A03902	Printing and Publication	200,000	270,000	83,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	4,000	6,000	2,000
A03906	Uniforms and Protective Clothing	6,000	8,000	2,000
A03907	Advertising & Publicity	110,000	110,000	37,000
A03919	Payments to Other for Service Rendered	100,000	641,000	214,000
A03942	Cost of Other Stores	110,000,000	150,000,000	49,995,000
A03970	Others	5,005,000	5,005,000	3,335,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,650,000</u>	<u>1,650,000</u>	<u>533,000</u>
A041	PENSION	<u>1,650,000</u>	<u>1,650,000</u>	<u>533,000</u>
A04114	Superannuation Encashment of L.P.R	1,650,000	1,650,000	533,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,320,000</u>	<u>1,000</u>	<u>533,000</u>
A052	GRANTS-DOMESTIC	<u>1,320,000</u>	<u>1,000</u>	<u>533,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,320,000	1,000	533,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>1,601,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT		<u>500,000</u>	<u>1,000</u>
A09201	Hardware		500,000	1,000
A095	PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501	Transport		1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000,000</u>	<u>2,000</u>
A09601	Plant and Machinery	1,000	1,000,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	1,000	100,000	2,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>569,000</u>	<u>8,530,000</u>	<u>2,843,000</u>
A130	TRANSPORT	<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
A13001	Transport	11,000	20,000	7,000
A131	MACHINERY AND EQUIPMENT	<u>550,000</u>	<u>8,500,000</u>	<u>2,833,000</u>
A13101	Machinery and Equipment	550,000	8,500,000	2,833,000
A132	FURNITURE AND FIXTURE	<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture	8,000	10,000	3,000
NET TOTAL		239,123,000	284,878,000	106,443,000

NC21033 (027)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	1,495,000
04	74			74	5,767,000
05	47			47	4,752,000
06	2			2	236,000
07	29			29	3,352,000
08	25			25	2,550,000
10	1			1	69,000
11	11			11	1,296,000
14	11			11	1,690,000
16	15			15	2,144,000
17	3			3	546,000
18	1			1	172,000
TOTAL	235			235	24,069,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR5859	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>8,282,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>8,282,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>8,282,000</u>
A01270	Other			<u>1,000</u>		<u>8,282,000</u>
086	L.S. for Pay increase			1,000		8,282,000
A03	TOTAL OPERATING EXPENSES			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,333,000</u>
A039	TOTAL GENERAL			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,333,000</u>
A03970	Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,333,000</u>
037	L.S. at the disposal of F.D.			5,000,000	5,000,000	3,333,000
Lump Sum Allocation				5,001,000	5,000,000	11,615,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
PR4447	Stationery & Printing Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>115,610,000</u>	<u>112,116,000</u>	<u>39,037,000</u>
A011	TOTAL PAY		<u>235</u>	<u>235</u>	<u>53,912,000</u>	<u>63,873,000</u>	<u>24,717,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>8,362,000</u>	<u>6,553,000</u>	<u>3,490,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>6,478,000</u>	<u>6,553,000</u>	<u>2,862,000</u>
C093	Controller	(BPS-18)	1	1	389,000		172,000
A007	Accounts Officer	(BPS-17)	1	1	601,000		266,000
S166	Superintendent	(BPS-17)	2	2	633,000		280,000
A057	Assistant	(BPS-16)	5	5	1,590,000		703,000
C082	Computer Operator	(BPS-16)	5	5	1,426,000		630,000
C528	Commercial Assistant	(BPS-16)	1	1	954,000		421,000
M012	Manager	(BPS-16)	1	1	203,000		90,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	204,000		90,000
S970	Senior Electrician	(BPS-16)	1	1	239,000		105,000
V050	Valuation Officer	(BPS-16)	1	1	239,000		105,000
A01102	Personal pay				498,000		166,000
A01103	Special Pay				1,386,000		462,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>216</u>	<u>216</u>	<u>45,550,000</u>	<u>57,320,000</u>	<u>21,227,000</u>
A01151	Total Basic Pay Other Staff		<u>216</u>	<u>216</u>	<u>45,489,000</u>	<u>57,160,000</u>	<u>21,207,000</u>
S035	Senior Clerk	(BPS-14)	9	9	2,789,000		1,301,000
S115	Stenographer	(BPS-14)	1	1	596,000		278,000
V051	Valuation Assistant	(BPS-14)	1	1	239,000		111,000
G010	General Foreman	(BPS-11)	1	2	416,000		305,000
G073	General Foreman Operator	(BPS-11)	1		239,000		
J013	Junior Clerk	(BPS-11)	9	9	2,125,000		991,000
H014	Head Computer	(BPS-10)	1	1	147,000		69,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
PR4447	Stationery & Printing Provincial						
B027	Bindery Foreman	(BPS-08)	2	2	611,000		285,000
C125	Computer Gr-1	(BPS-08)	2	2	467,000		218,000
C529	CTP Operator	(BPS-08)	1	1	239,000		111,000
D783	Digital Machine Operator	(BPS-08)	2	2	239,000		111,000
F226	Folding Machine Operator	(BPS-08)	1	1	239,000		111,000
H024	Head Electrician	(BPS-08)	1	1	204,000		95,000
H309	Head Carpenter	(BPS-08)	1	1	239,000		111,000
M087	Machineman Grade-1	(BPS-08)	10	10	2,254,000		1,051,000
P025	Photo Litho Grapher	(BPS-08)	1	1	135,000		63,000
P067	Press Mechanic	(BPS-08)	1	1	135,000		63,000
P074	Printing Foreman	(BPS-08)	2	2	472,000		220,000
S396	Senior Driver	(BPS-08)	1	1	239,000		111,000
A147	Assistant Store Keeper	(BPS-07)	3	3	519,000		242,000
C011	Care Taker	(BPS-07)	1	1	260,000		121,000
C104	Copy Holder	(BPS-07)	1	1	279,000		130,000
C127	Compositor Gr-1	(BPS-07)	1	1	304,000		142,000
C128	Compositor Gr-2	(BPS-07)	2	2	335,000		156,000
K005	Katib Grade-I	(BPS-07)	1	1	297,000		138,000
M088	Machineman Grade-2	(BPS-07)	9	9	2,539,000		1,184,000
M089	Machineman Grade-3	(BPS-07)	5	5	1,246,000		581,000
P045	Plate Maker	(BPS-07)	3	3	500,000		233,000
R039	Revisor	(BPS-07)	1	1	309,000		144,000
R055	Ruling Machineman	(BPS-07)	1	1	286,000		133,000
T024	Time Checker	(BPS-07)	1	1	317,000		148,000
C012	Carpenter	(BPS-06)	1	1	267,000		124,000
D112	Driver	(BPS-06)	1	1	241,000		112,000
B024	Binder Grade-1	(BPS-05)	34	34	7,776,000		3,626,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
PR4447	Stationery & Printing Provincial						
C530	CTP Machine Helper	(BPS-05)	2	2	384,000		179,000
D471	Duplicate Machine Operator	(BPS-05)	1	1	260,000		121,000
D784	Digital Machine Helper	(BPS-05)	4	4	384,000		179,000
F227	Folding Machine Helper	(BPS-05)	2	2	384,000		179,000
H028	Head Mali	(BPS-05)	1	1	384,000		179,000
H038	Head Sweeper	(BPS-05)	1	1	384,000		179,000
P397	Paster	(BPS-05)	2	2	236,000		110,000
B025	Binder Grade-2	(BPS-04)	43	43	7,404,000		3,452,000
C105	Counter	(BPS-04)	3	3	333,000		155,000
M070	Mono Cooli	(BPS-04)	2	2	396,000		185,000
P064	Press Inker	(BPS-04)	24	24	3,768,000		1,757,000
T049	Tubewell Operator	(BPS-04)	2	2	467,000		218,000
B006	Behishti	(BPS-03)	1	1	208,000		97,000
C057	Chowkidar	(BPS-03)	3	3	456,000		213,000
M010	Mali	(BPS-03)	1	1	126,000		59,000
N005	Naib Qasid	(BPS-03)	4	4	1,200,000		560,000
S123	Store Attendant	(BPS-03)	3	3	566,000		264,000
S126	Store Cooli	(BPS-03)	1	1	188,000		87,000
S162	Sweeper	(BPS-03)	3	3	462,000		215,000
A01152	Personal pay				61,000	160,000	20,000
A012	TOTAL ALLOWANCES				<u>61,698,000</u>	<u>48,243,000</u>	<u>14,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,306,000</u>	<u>39,805,000</u>	<u>12,316,000</u>
A01202	House Rent Allowance				10,434,000	9,723,000	3,478,000
A01203	Conveyance Allowance				4,523,000	4,924,000	1,508,000
A01207	Washing Allowance				1,603,000	1,500,000	534,000
A01208	Dress Allowance				1,602,000	1,500,000	534,000
A0120D	Integrated Allowance				958,000	890,000	319,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023 2023-2024	2022-2023	2022-2023	2023
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
PR4447	Stationery & Printing Provincial				
A0120E	Housing Subsidy Allowance		228,000	300,000	76,000
A01217	Medical Allowance		3,409,000	3,507,000	1,136,000
A0121A	Ad - hoc Allowance - 2011			5,000	
A0121T	Adhoc Relief Allowance 2013		831,000	682,000	277,000
A01226	Computer Allowance		38,000	90,000	13,000
A0122C	Adhoc Relief Allowance - 2015		559,000	465,000	186,000
A0122M	Adhoc Releif Allowance 2016		3,435,000	8,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		114,000	180,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		4,619,000	9,000	
A01236	Deputation Allowance		114,000		38,000
A01239	Special allowance			<u>5,000</u>	<u>2,000</u>
001	Special Allowance			5,000	2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		852,000		
A0123G	Ad-hoc Relief Allowance-2018		4,619,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019		4,423,000	9,000	
A01244	Adhoc relief			<u>2,000</u>	
001	Adhoc Relief			2,000	
A0124C	Disparity Reduction Allowance			6,000	2,000
A0124F	Adhoc Relief Allowance-2021		4,404,000	3,000	
A0124H	Special Allowance-2021		600,000	3,003,000	200,000
A0124L	Weather Allowance		150,000	350,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,791,000	6,315,000	1,818,000
A0124R	Adhoc Relief Allowance 2022			6,320,000	2,107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,392,000</u>	<u>8,438,000</u>	<u>2,004,000</u>
A01271	Overtime Allowance		6,004,000	8,000,000	2,001,000
A01273	Honoraria		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		2,000	1,000	1,000
A01278	Leave Salary		<u>385,000</u>	<u>436,000</u>	<u>1,000</u>
001	Leave Salary		385,000	436,000	1,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR4447	Stationery & Printing Provincial					
A03	TOTAL OPERATING EXPENSES			<u>114,971,000</u>	<u>155,980,000</u>	<u>51,876,000</u>
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>238,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			4,000	8,000	3,000
A03202	Telephone and Trunk Call			120,000	230,000	77,000
A033	TOTAL UTILITIES			<u>3,501,000</u>	<u>3,300,000</u>	<u>1,100,000</u>
A03301	Gas			1,000,000	800,000	267,000
A03303	Electricity			<u>2,500,000</u>	<u>2,500,000</u>	<u>833,000</u>
001	Electricity			2,500,000	2,500,000	833,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A03603	Registration			1,000	10,000	1,000
A03670	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>884,000</u>	<u>1,342,000</u>	<u>342,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	100,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>1,200,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			750,000	1,200,000	300,000
A03808	Conveyance Charges			<u>8,000</u>	<u>40,000</u>	<u>7,000</u>
001	Conveyance Charges			8,000	40,000	7,000
A03809	CNG Charges (Govt)			25,000	1,000	1,000
A039	TOTAL GENERAL			<u>110,460,000</u>	<u>151,090,000</u>	<u>50,352,000</u>
A03901	Stationery			<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			35,000	50,000	17,000

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STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR4447	Stationery & Printing Provincial					
A03902	Printing and Publication			<u>200,000</u>	<u>270,000</u>	<u>83,000</u>
001	Printing and publication			200,000	270,000	83,000
A03905	Newspapers Periodicals and Books			4,000	6,000	2,000
A03906	Uniforms and Protective Clothing			6,000	8,000	2,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001	Advertising and Publicity			110,000	110,000	37,000
A03919	Payments to Other for Service Rendered			<u>100,000</u>	<u>641,000</u>	<u>214,000</u>
001	Payments to Others for Service Rendered			100,000	641,000	214,000
A03942	Cost of Other Stores			<u>110,000,000</u>	<u>150,000,000</u>	<u>49,995,000</u>
001	Cost of other Stores			110,000,000	150,000,000	49,995,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Others			5,000	5,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,650,000</u>	<u>533,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,650,000</u>	<u>533,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,650,000	533,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>533,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>533,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>533,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	533,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,601,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	<u>1,000</u>
A09201	Hardware				<u>500,000</u>	<u>1,000</u>
001	Hardware				500,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>

NC21033 (027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
PR4447	Stationery & Printing Provincial					
A09501	Transport				<u>1,000</u>	<u>1,000</u>
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	1,000,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>569,000</u>	<u>8,530,000</u>	<u>2,843,000</u>
A130	TOTAL TRANSPORT			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
A13001	Transport			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Transport			11,000	20,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>8,500,000</u>	<u>2,833,000</u>
A13101	Machinery and Equipment			<u>550,000</u>	<u>8,500,000</u>	<u>2,833,000</u>
001	Machinery and Equipment			550,000	8,500,000	2,833,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			8,000	10,000	3,000
Stationery & Printing Provincial				234,122,000	279,878,000	94,828,000

NC21047 (028)
POPULATION WELFARE
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	343	695,481,000	703,578,000	117,288,000	146,468,000	263,756,000
TOTAL	343	695,481,000	703,578,000	117,288,000	146,468,000	263,756,000

NC21047 (028)
POPULATION WELFARE

	Rs
Charged:	0
Voted:	263,756,000
Total:	263,756,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015202	POPULATION PLANNING ADMINISTRATION	81,070,000	72,596,000	57,101,000
108103	POPULATION WELFARE MEASURES	614,411,000	630,982,000	206,655,000
TOTAL		695,481,000	703,578,000	263,756,000

NC21047 (028)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
AD4416	Regional Training Institute Abbattabad	48,238,000	46,737,000	15,524,000
PR4952	Directorate General Population Welfare	444,957,000	449,649,000	149,109,000
PR4953	Regional Training Institute Peshawar	47,595,000	50,982,000	16,513,000
PR4954	RHSC-A LRH, Peshawar	18,112,000	18,472,000	6,256,000
PR4966	RHSC-A HMC, Peshawar	7,991,000	8,050,000	2,879,000
PR5747	Lump Sum Allocation	30,001,000	20,000,000	38,048,000
PR4346	Population Planning & Welfare Department	51,069,000	52,596,000	19,053,000
MD4951	Regional Training Institute Malakand District Malakand	38,065,000	47,004,000	13,326,000
PR4955	RHSC-A KTH, Peshawar	9,453,000	10,088,000	3,048,000
TOTAL		695,481,000	703,578,000	263,756,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>277,939,000</u>	<u>281,118,000</u>	<u>117,288,000</u>
A011	PAY	<u>131,647,000</u>	<u>167,084,000</u>	<u>59,089,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>75,529,000</u>	<u>99,945,000</u>	<u>34,309,000</u>
A01101	Basic Pay Of Officer	75,129,000	99,413,000	34,170,000
A01102	Personal pay	261,000	361,000	93,000
A01103	Special Pay	45,000	31,000	15,000
A01105	Qualification Pay	94,000	140,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>56,118,000</u>	<u>67,139,000</u>	<u>24,780,000</u>
A01151	Basic Pay Other Staff	56,071,000	67,086,000	24,764,000
A01152	Personal pay	24,000	53,000	8,000
A01155	Qualification Pay	23,000		8,000
A012	ALLOWANCES	<u>146,292,000</u>	<u>114,034,000</u>	<u>58,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>145,301,000</u>	<u>112,662,000</u>	<u>57,802,000</u>
A01201	Senior Post Allowance	68,000	46,000	22,000
A01202	House Rent Allowance	21,216,000	21,979,000	7,071,000
A01203	Conveyance Allowance	11,038,000	10,637,000	3,680,000
A01207	Washing Allowance	1,548,000	1,459,000	516,000
A01208	Dress Allowance	1,548,000	1,460,000	516,000
A0120D	Integrated Allowance	788,000	878,000	263,000
A0120E	Housing Subsidy Allowance	2,299,000	1,918,000	766,000
A0120N	Special allowances @ 30% of basic pay for Secretar	173,000		58,000
A0120Q	Fixed Daily Allowance	25,000	25,000	8,000
A01216	Qualification Allowance	113,000	365,000	159,000
A01217	Medical Allowance	6,981,000	6,541,000	2,327,000
A0121B	Health Professional Allowance	1,942,000	2,220,000	647,000
A0121Q	Audit and Accounts Allowance	84,000	274,000	91,000
A0121T	Adhoc Relief Allowance 2013	1,923,000	1,665,000	641,000
A0121Z	Adhoc Relief Allowance-2014		1,000	
A01224	Entertainment Allowance	75,000	49,000	25,000
A01225	Instruction Allowance	1,233,000	932,000	413,000
A01226	Computer Allowance	202,000	106,000	67,000
A01227	Project allowance	3,000	20,000	1,000
A01228	Orderly Allowance	177,000	168,000	59,000
A0122C	Adhoc Relief Allowance - 2015	1,310,000	1,138,000	438,000
A0122M	Adhoc Releif Allowance 2016	8,480,000	33,000	

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbale Employees	212,000	204,000	79,000
A0122Y	Ad-hoc Relief Allowance 2017	11,684,000	40,000	
A01233	Unattractive Area Allowance	623,000	675,000	210,000
A01236	Deputation Allowance	97,000	38,000	32,000
A01238	Charge allowance	77,000	26,000	26,000
A01239	Special allowance		8,000	3,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,300,000	7,954,000	2,651,000
A0123G	Ad-hoc Relief Allowance-2018	11,684,000	51,000	
A0123P	Ad-hoc Relief Allowance 2019	8,095,000	41,000	
A0123V	Secretariat Performance Allowance	5,166,000	7,529,000	2,510,000
A01241	Utility allowance for electricity	252,000	240,000	84,000
A01243	Special travelling allowance		23,000	8,000
A0124F	Adhoc Relief Allowance-2021	11,239,000	38,000	
A0124G	IT Professional Allowance	1,380,000	1,794,000	460,000
A0124H	Special Allowance-2021	6,015,000	9,615,000	2,005,000
A0124L	Weather Allowance	635,000	552,000	213,000
A0124N	Disparity Reduction Allowance 2022- 15%	19,735,000	15,139,000	4,581,000
A0124R	Adhoc Relief Allowance 2022		16,413,000	5,471,000
A01250	Incentive Allowance		47,000	16,000
A01252	Non Practising Allowance	766,000	276,000	256,000
A01270	Other	115,000	45,000	21,429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>991,000</u>	<u>1,372,000</u>	<u>397,000</u>
A01271	Overtime Allowance	101,000	132,000	34,000
A01274	Medical Charges	357,000	110,000	183,000
A01278	Leave Salary	402,000	1,057,000	136,000
A01289	Teaching Allowance	131,000	73,000	44,000
A03	TOTAL OPERATING EXPENSES	<u>68,920,000</u>	<u>72,869,000</u>	<u>30,873,000</u>
A032	COMMUNICATIONS	<u>1,462,000</u>	<u>1,763,000</u>	<u>591,000</u>
A03201	Postage and Telegraph	179,000	171,000	61,000
A03202	Telephone and Trunk Call	1,283,000	1,592,000	530,000
A033	UTILITIES	<u>6,898,000</u>	<u>8,243,000</u>	<u>2,749,000</u>
A03301	Gas	1,320,000	1,349,000	450,000
A03302	Water	240,000	240,000	80,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	5,338,000	6,654,000	2,219,000
A034	OCCUPANCY COSTS	<u>3,663,000</u>	<u>5,982,000</u>	<u>1,994,000</u>
A03402	Rent for Office Building	3,663,000	5,982,000	1,994,000
A036	MOTOR VEHICLES	<u>351,000</u>	<u>57,000</u>	<u>117,000</u>
A03603	Registration	351,000	57,000	117,000
A038	TRAVEL & TRANSPORTATION	<u>7,624,000</u>	<u>14,717,000</u>	<u>3,108,000</u>
A03801	Training - domestic	2,000		1,000
A03805	Travelling Allowance	2,891,000	5,436,000	1,038,000
A03806	Transportation of Goods	53,000	38,000	14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,021,000	8,792,000	1,913,000
A03808	Conveyance Charges	77,000	211,000	62,000
A03809	CNG Charges (Govt)	580,000	240,000	80,000
A039	GENERAL	<u>48,922,000</u>	<u>42,107,000</u>	<u>22,314,000</u>
A03901	Stationery	964,000	1,689,000	308,000
A03902	Printing and Publication	227,000	411,000	91,000
A03903	Conference/Seminars/Workshops/ Symposia	91,000	333,000	32,000
A03905	Newspapers Periodicals and Books	146,000	305,000	59,000
A03906	Uniforms and Protective Clothing	144,000	188,000	49,000
A03907	Advertising & Publicity	290,000	383,000	129,000
A03915	Payments to Govt. dept for service rendered	2,000		1,000
A03917	Law Charges	66,000	66,000	22,000
A03927	Purchase of Drug and Medicines	770,000	1,915,000	257,000
A03936	Foreign/Inland Training Course Fee	15,503,000	15,579,000	4,460,000
A03970	Others	30,719,000	21,238,000	16,906,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>8,461,000</u>	<u>7,575,000</u>	<u>2,528,000</u>
A041	PENSION	<u>8,461,000</u>	<u>7,575,000</u>	<u>2,528,000</u>

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	8,461,000	7,575,000	2,528,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,546,000</u>	<u>601,000</u>	<u>207,000</u>
A052	GRANTS-DOMESTIC	<u>7,546,000</u>	<u>601,000</u>	<u>207,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,546,000	601,000	207,000
A06	TOTAL TRANSFERS	<u>330,690,000</u>	<u>331,430,000</u>	<u>110,231,000</u>
A063	ENTERTAINMENT & GIFTS	<u>81,000</u>	<u>230,000</u>	<u>28,000</u>
A06301	Entertainments & Gifts	81,000	230,000	28,000
A064	OTHER TRANSFER PAYMENTS	<u>330,609,000</u>	<u>331,200,000</u>	<u>110,203,000</u>
A06470	Others	330,609,000	331,200,000	110,203,000
A09	TOTAL PHYSICAL ASSETS	<u>90,000</u>	<u>7,084,000</u>	<u>1,959,000</u>
A092	COMPUTER EQUIPMENT	<u>4,000</u>	<u>1,713,000</u>	<u>555,000</u>
A09201	Hardware	4,000	1,713,000	555,000
A095	PURCHASE OF TRANSPORT	<u>6,000</u>	<u>88,000</u>	<u>3,000</u>
A09501	Transport	6,000	88,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000</u>	<u>3,398,000</u>	<u>952,000</u>
A09601	Plant and Machinery	8,000	3,398,000	952,000
A097	PURCHASE FURNITURE & FIXTURE	<u>72,000</u>	<u>1,885,000</u>	<u>449,000</u>
A09701	Furniture and fixtures	72,000	1,885,000	449,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,835,000</u>	<u>2,901,000</u>	<u>670,000</u>
A130	TRANSPORT	<u>1,090,000</u>	<u>1,560,000</u>	<u>325,000</u>
A13001	Transport	1,090,000	1,560,000	325,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>304,000</u>	<u>730,000</u>	<u>212,000</u>
A13101	Machinery and Equipment	304,000	730,000	212,000
A132	FURNITURE AND FIXTURE	<u>272,000</u>	<u>386,000</u>	<u>81,000</u>
A13201	Furniture and Fixture	272,000	386,000	81,000
A137	COMPUTER EQUIPMENT	<u>169,000</u>	<u>225,000</u>	<u>52,000</u>
A13701	Hardware	169,000	225,000	52,000
NET TOTAL		695,481,000	703,578,000	263,756,000

NC21047 (028)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	91			91	7,767,000
04	4			4	202,000
05	1			1	70,000
06	34			34	3,149,000
07	12			12	1,432,000
08	1			1	125,000
09	10			10	1,262,000
11	20			20	1,825,000
12	11			11	1,745,000
13	3			3	569,000
14	32			32	4,834,000
15	9			9	1,784,000
16	39			39	7,308,000
17	45			45	11,658,000
18	20			20	8,745,000
19	7			7	3,843,000
20	4			4	2,616,000
TOTAL	343			343	58,934,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015202	POPULATION PLANNING ADMINISTRATION					
PR5747	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>21,381,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>21,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>21,381,000</u>
A01270	Other			<u>1,000</u>		<u>21,381,000</u>
086	L.S. for Pay increase			1,000		21,381,000
A03	TOTAL OPERATING EXPENSES			<u>30,000,000</u>	<u>20,000,000</u>	<u>16,667,000</u>
A039	TOTAL GENERAL			<u>30,000,000</u>	<u>20,000,000</u>	<u>16,667,000</u>
A03970	Others			<u>30,000,000</u>	<u>20,000,000</u>	<u>16,667,000</u>
037	L.S. at the disposal of F.D.			30,000,000	20,000,000	16,667,000
Lump Sum Allocation				30,001,000	20,000,000	38,048,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015202	POPULATION PLANNING ADMINISTRATION						
PR4346	Population Planning & Welfare Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,905,000</u>	<u>43,373,000</u>	<u>16,065,000</u>
A011	TOTAL PAY		41	41	<u>16,403,000</u>	<u>18,138,000</u>	<u>7,333,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>11,890,000</u>	<u>13,301,000</u>	<u>5,229,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>11,673,000</u>	<u>13,157,000</u>	<u>5,157,000</u>
S014	Secretary	(BPS-20)	1	1	1,529,000		675,000
A018	Additional Secretary	(BPS-19)	1	1	1,336,000		590,000
A166	Audit Officer	(BPS-18)	1	1	775,000		342,000
D052	Deputy Secretary	(BPS-18)	1	1	1,039,000		459,000
P075	Private Secretary	(BPS-17)	1	1	834,000		369,000
S022	Section Officer	(BPS-17)	3	3	2,275,000		1,005,000
S166	Superintendent	(BPS-17)	2	2	1,195,000		528,000
A057	Assistant	(BPS-16)	2	2	737,000		326,000
C082	Computer Operator	(BPS-16)	1	1	482,000		213,000
P021	Personal Assistant	(BPS-16)	1	1	686,000		303,000
S031	Senior Auditor	(BPS-16)	1	1	482,000		213,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	303,000		134,000
A01102	Personal pay				141,000	69,000	47,000
A01103	Special Pay				45,000	31,000	15,000
A01105	Qualification Pay				31,000	44,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>4,513,000</u>	<u>4,837,000</u>	<u>2,104,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>4,513,000</u>	<u>4,837,000</u>	<u>2,104,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	583,000		272,000
S035	Senior Clerk	(BPS-14)	1	1	535,000		250,000
J013	Junior Clerk	(BPS-11)	4	4	635,000		296,000
D482	Driver cum Supervisor	(BPS-07)	1	1	177,000		82,000

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015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015202	POPULATION PLANNING ADMINISTRATION						
PR4346	Population Planning & Welfare Department						
D112	Driver	(BPS-06)	4	4	604,000		282,000
Q004	Qasid	(BPS-05)	1	1	151,000		70,000
D006	Daftari	(BPS-04)	3	3	326,000		152,000
Q004	Qasid	(BPS-04)	1	1	107,000		50,000
C057	Chowkidar	(BPS-03)	1	1	456,000		213,000
N005	Naib Qasid	(BPS-03)	5	5	769,000		358,000
S162	Sweeper	(BPS-03)	1	1	170,000		79,000
A012	TOTAL ALLOWANCES				<u>25,502,000</u>	<u>25,235,000</u>	<u>8,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,074,000</u>	<u>25,013,000</u>	<u>8,527,000</u>
A01201	Senior Post Allowance				16,000	16,000	5,000
A01202	House Rent Allowance				2,243,000	2,691,000	748,000
A01203	Conveyance Allowance				1,126,000	1,081,000	375,000
A01207	Washing Allowance				192,000	162,000	64,000
A01208	Dress Allowance				192,000	166,000	64,000
A0120D	Integrated Allowance				115,000	100,000	38,000
A0120E	Housing Subsidy Allowance				447,000	222,000	149,000
A0120N	Special allowances @ 30% of basic pay for Secretar				173,000		58,000
A01216	Qualification Allowance				19,000		6,000
A01217	Medical Allowance				770,000	676,000	257,000
A0121Q	Audit and Accounts Allowance				84,000	274,000	91,000
A0121T	Adhoc Relief Allowance 2013				221,000	189,000	74,000
A01224	Entertainment Allowance				8,000	8,000	3,000
A01225	Instruction Allowance					10,000	3,000
A01226	Computer Allowance				11,000	16,000	4,000
A01228	Orderly Allowance				177,000	168,000	59,000
A0122C	Adhoc Relief Allowance - 2015				143,000	124,000	48,000
A0122M	Adhoc Releif Allowance 2016				910,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,292,000	2,000	
A01236	Deputation Allowance				97,000	38,000	32,000
A01238	Charge allowance				29,000	26,000	10,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,338,000	7,954,000	2,651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015202	POPULATION PLANNING ADMINISTRATION					
PR4346	Population Planning & Welfare Department					
A0123G	Ad-hoc Relief Allowance-2018			1,292,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			623,000	2,000	
A0123V	Secretariat Performance Allowance			5,166,000	7,529,000	2,510,000
A01241	Utility allowance for electricity			252,000	240,000	84,000
A0124F	Adhoc Relief Allowance-2021			1,277,000	2,000	
A0124H	Special Allowance-2021			347,000	691,000	116,000
A0124L	Weather Allowance			74,000	74,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,427,000	1,101,000	566,000
A0124R	Adhoc Relief Allowance 2022				1,400,000	467,000
A01250	Incentive Allowance				<u>47,000</u>	<u>16,000</u>
001	Incentive Allowance				47,000	16,000
A01270	Other			<u>13,000</u>		<u>4,000</u>
001	Others			13,000		4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>428,000</u>	<u>222,000</u>	<u>205,000</u>
A01271	Overtime Allowance			101,000	132,000	34,000
A01274	Medical Charges			<u>315,000</u>	<u>90,000</u>	<u>167,000</u>
001	Medical Charges			315,000	90,000	167,000
A01278	Leave Salary			<u>12,000</u>		<u>4,000</u>
001	Leave Salary			12,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>3,242,000</u>	<u>4,474,000</u>	<u>1,453,000</u>
A032	TOTAL COMMUNICATIONS			<u>515,000</u>	<u>608,000</u>	<u>218,000</u>
A03201	Postage and Telegraph			75,000	30,000	25,000
A03202	Telephone and Trunk Call			440,000	578,000	193,000
A036	TOTAL MOTOR VEHICLES			<u>32,000</u>	<u>20,000</u>	<u>11,000</u>
A03603	Registration			32,000	20,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,828,000</u>	<u>3,163,000</u>	<u>975,000</u>
A03805	Travelling Allowance			<u>880,000</u>	<u>1,100,000</u>	<u>367,000</u>

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015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015202	POPULATION PLANNING ADMINISTRATION					
PR4346	Population Planning & Welfare Department					
001	Travelling Allowance			880,000	1,100,000	367,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>810,000</u>	<u>2,039,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			810,000	2,039,000	600,000
A03808	Conveyance Charges			<u>11,000</u>	<u>24,000</u>	<u>8,000</u>
001	Conveyance Charges			11,000	24,000	8,000
A03809	CNG Charges (Govt)			127,000		
A039	TOTAL GENERAL			<u>867,000</u>	<u>683,000</u>	<u>249,000</u>
A03901	Stationery			<u>440,000</u>	<u>220,000</u>	<u>100,000</u>
001	Stationery			440,000	220,000	100,000
A03902	Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>8,000</u>
001	Printing and publication			50,000	25,000	8,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000		1,000
A03905	Newspapers Periodicals and Books			39,000	119,000	27,000
A03906	Uniforms and Protective Clothing			17,000		6,000
A03907	Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Advertising and Publicity			35,000	35,000	12,000
A03970	Others			<u>284,000</u>	<u>284,000</u>	<u>95,000</u>
001	Others			284,000	284,000	95,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,640,000</u>	<u>1,500,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>2,640,000</u>	<u>1,500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			2,640,000	1,500,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,640,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,640,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,640,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,640,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015202	POPULATION PLANNING ADMINISTRATION					
PR4346	Population Planning & Welfare Department					
A06	TOTAL TRANSFERS			<u>79,000</u>	<u>230,000</u>	<u>26,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>79,000</u>	<u>230,000</u>	<u>26,000</u>
A06301	Entertainments & Gifts			<u>79,000</u>	<u>230,000</u>	<u>26,000</u>
001	Entertainment & Gifts			79,000	230,000	26,000
A09	TOTAL PHYSICAL ASSETS			<u>72,000</u>	<u>2,555,000</u>	<u>852,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,663,000</u>	<u>554,000</u>
A09201	Hardware			<u>2,000</u>	<u>1,663,000</u>	<u>554,000</u>
001	Hardware			2,000	1,663,000	554,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501	Transport			<u>2,000</u>		<u>1,000</u>
001	Transport			2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>498,000</u>	<u>166,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>498,000</u>	<u>166,000</u>
001	Plant and Machinery			2,000	498,000	166,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>66,000</u>	<u>394,000</u>	<u>131,000</u>
A09701	Furniture and fixtures			<u>66,000</u>	<u>394,000</u>	<u>131,000</u>
001	Furniture & Fixture			66,000	394,000	131,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>491,000</u>	<u>464,000</u>	<u>156,000</u>
A130	TOTAL TRANSPORT			<u>257,000</u>	<u>306,000</u>	<u>86,000</u>
A13001	Transport			<u>257,000</u>	<u>306,000</u>	<u>86,000</u>

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POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015202	POPULATION PLANNING ADMINISTRATION					
PR4346	Population Planning & Welfare Department					
001	Transport			257,000	306,000	86,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>106,000</u>	<u>61,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>106,000</u>	<u>61,000</u>	<u>27,000</u>
001	Machinery and Equipment			106,000	61,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>67,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			66,000	67,000	22,000
A137	TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>30,000</u>	<u>21,000</u>
A13701	Hardware			62,000	30,000	21,000
Population Planning & Welfare Department				51,069,000	52,596,000	19,053,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AD4416	Regional Training Institute Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,319,000</u>	<u>37,240,000</u>	<u>12,510,000</u>
A011	TOTAL PAY		48	48	<u>18,506,000</u>	<u>24,309,000</u>	<u>8,419,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,445,000</u>	<u>11,948,000</u>	<u>3,729,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>8,425,000</u>	<u>11,862,000</u>	<u>3,722,000</u>
P070	Principal	(BPS-19)	1	1	1,210,000		535,000
D469	Deputy Principal	(BPS-18)	1	1	1,383,000		611,000
S044	Senior Instructor	(BPS-18)	2	2	1,783,000		788,000
A021	Administrative Officer	(BPS-17)		1			213,000
E030	English Teacher	(BPS-17)	1	1	444,000		196,000
I018	Instructor	(BPS-17)	2	2	763,000		337,000
N036	Net Work Administrator	(BPS-17)	1	1	399,000		176,000
S082	Sister Tutor	(BPS-17)	2	2	1,077,000		476,000
A005	Accountant	(BPS-16)	1	1	602,000		266,000
A021	Administrative Officer	(BPS-16)	1		483,000		
S061	Senior Scale Stenographer	(BPS-16)	1	1	281,000		124,000
A01102	Personal pay				20,000	86,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>10,061,000</u>	<u>12,361,000</u>	<u>4,690,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>10,061,000</u>	<u>12,361,000</u>	<u>4,690,000</u>
A144	Assistant Sister Tutor	(BPS-15)	2	2	1,158,000		540,000
A470	Assistant Network Administrator	(BPS-15)	1	1	250,000		117,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	387,000		181,000
S035	Senior Clerk	(BPS-14)	1	1	475,000		221,000
S127	Store Keeper	(BPS-14)		1			144,000
P088	Projectionist	(BPS-13)	1	1	486,000		226,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AD4416	Regional Training Institute Abbottabad						
F167	Family Welfare Counsler	(BPS-12)	1	1	403,000		188,000
W006	Warden	(BPS-12)	1	1	406,000		189,000
J013	Junior Clerk	(BPS-11)	1	1	378,000		176,000
F168	Family Welfare Workers	(BPS-09)	2	2	528,000		246,000
S127	Store Keeper	(BPS-08)	1		309,000		
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	464,000		216,000
D112	Driver	(BPS-06)	4	4	905,000		422,000
A171	Aya	(BPS-03)	2	2	481,000		225,000
C057	Chowkidar	(BPS-03)	5	5	1,352,000		630,000
C095	Cook	(BPS-03)	2	2	414,000		193,000
M010	Mali	(BPS-03)	1	1	275,000		128,000
N005	Naib Qasid	(BPS-03)	4	4	785,000		366,000
S162	Sweeper	(BPS-03)	3	3	605,000		282,000
A012	TOTAL ALLOWANCES				<u>17,813,000</u>	<u>12,931,000</u>	<u>4,091,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,729,000</u>	<u>12,931,000</u>	<u>4,062,000</u>
A01202	House Rent Allowance				1,989,000	1,948,000	663,000
A01203	Conveyance Allowance				1,512,000	1,488,000	504,000
A01207	Washing Allowance				252,000	240,000	84,000
A01208	Dress Allowance				252,000	240,000	84,000
A0120D	Integrated Allowance				152,000	144,000	51,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01217	Medical Allowance				976,000	948,000	325,000
A0121B	Health Professional Allowance				489,000	720,000	163,000
A0121T	Adhoc Relief Allowance 2013				291,000	272,000	97,000
A01224	Entertainment Allowance				7,000	6,000	2,000
A01225	Instruction Allowance				370,000	291,000	123,000
A01226	Computer Allowance				19,000		6,000
A0122C	Adhoc Relief Allowance - 2015				198,000	184,000	66,000
A0122M	Adhoc Releif Allowance 2016				1,193,000		

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
AD4416	Regional Training Institute Abbottabad					
A0122N	Special Conveyance Allowance to Disbalded Employees			82,000	36,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017			1,630,000		
A01233	Unattractive Area Allowance				<u>6,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				6,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			1,630,000		
A0123P	Ad-hoc Relief Allowance 2019			1,098,000		
A01243	Special travelling allowance				23,000	8,000
A0124F	Adhoc Relief Allowance-2021			1,584,000		
A0124G	IT Professional Allowance			365,000	365,000	122,000
A0124H	Special Allowance-2021			598,000	921,000	199,000
A0124L	Weather Allowance			90,000	196,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,771,000	2,341,000	647,000
A0124R	Adhoc Relief Allowance 2022				2,390,000	797,000
A01252	Non Practising Allowance			149,000	156,000	50,000
A01270	Other			<u>32,000</u>	<u>15,000</u>	<u>11,000</u>
001	Others			32,000	15,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>		<u>29,000</u>
A01274	Medical Charges			<u>11,000</u>		<u>4,000</u>
001	Medical Charges			11,000		4,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A01289	Teaching Allowance			71,000		24,000
A03	TOTAL OPERATING EXPENSES			<u>8,858,000</u>	<u>9,296,000</u>	<u>2,984,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>98,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			17,000	15,000	6,000
A03202	Telephone and Trunk Call			66,000	83,000	28,000
A033	TOTAL UTILITIES			<u>738,000</u>	<u>1,028,000</u>	<u>343,000</u>
A03301	Gas			400,000	432,000	144,000
A03303	Electricity			<u>338,000</u>	<u>596,000</u>	<u>199,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
AD4416	Regional Training Institute Abbottabad					
001	Electricity			338,000	596,000	199,000
A034	TOTAL OCCUPANCY COSTS			<u>1,683,000</u>	<u>3,568,000</u>	<u>1,189,000</u>
A03402	Rent for Office Building			1,683,000	3,568,000	1,189,000
A036	TOTAL MOTOR VEHICLES			<u>66,000</u>	<u>30,000</u>	<u>22,000</u>
A03603	Registration			66,000	30,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>392,000</u>	<u>633,000</u>	<u>131,000</u>
A03805	Travelling Allowance			<u>248,000</u>	<u>459,000</u>	<u>83,000</u>
001	Travelling Allowance			248,000	459,000	83,000
A03806	Transportation of Goods			<u>28,000</u>		<u>1,000</u>
001	Transportation of Goods			28,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>81,000</u>	<u>133,000</u>	<u>33,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			81,000	133,000	33,000
A03808	Conveyance Charges			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			9,000	15,000	5,000
A03809	CNG Charges (Govt)			26,000	26,000	9,000
A039	TOTAL GENERAL			<u>5,896,000</u>	<u>3,939,000</u>	<u>1,265,000</u>
A03901	Stationery			<u>28,000</u>	<u>62,000</u>	<u>21,000</u>
001	Stationery			28,000	62,000	21,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
001	Printing and publication			17,000	17,000	6,000
A03903	Conference/Seminars/Workshops/ Symposia			83,000	83,000	28,000
A03905	Newspapers Periodicals and Books			9,000	8,000	3,000
A03906	Uniforms and Protective Clothing			22,000		7,000
A03907	Advertising & Publicity			<u>17,000</u>		<u>1,000</u>
001	Advertising and Publicity			17,000		1,000
A03927	Purchase of Drug and Medicines			<u>165,000</u>	<u>315,000</u>	<u>55,000</u>
001	Purchase of drug and Medicines			165,000	315,000	55,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
AD4416	Regional Training Institute Abbottabad					
A03936	Foreign/Inland Training Course Fee			5,500,000	3,379,000	1,126,000
A03970	Others			<u>55,000</u>	<u>75,000</u>	<u>18,000</u>
001	Others			55,000	75,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,320,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,320,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,320,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,600,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>201,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT			<u>36,000</u>	<u>68,000</u>	<u>1,000</u>
A13001	Transport			<u>36,000</u>	<u>68,000</u>	<u>1,000</u>
001	Transport			36,000	68,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>42,000</u>	<u>50,000</u>	<u>10,000</u>
001	Machinery and Equipment			42,000	50,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>58,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			42,000	58,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>25,000</u>	<u>7,000</u>

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108103 POPULATION WELFARE MEASURES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AD4416	Regional Training Institute Abbottabad						
A13701	Hardware			21,000	25,000	7,000	
Regional Training Institute Abbottabad				48,238,000	46,737,000	15,524,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4952	Directorate General Population Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,746,000</u>	<u>99,024,000</u>	<u>33,476,000</u>
A011	TOTAL PAY		<u>123</u>	<u>123</u>	<u>49,087,000</u>	<u>61,103,000</u>	<u>22,063,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>49</u>	<u>32,765,000</u>	<u>42,574,000</u>	<u>14,657,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>49</u>	<u>32,602,000</u>	<u>42,289,000</u>	<u>14,603,000</u>
A737	Additional Director General	(BPS-20)	1	1	990,000		438,000
D068	Director General	(BPS-20)	1	1	1,691,000		747,000
D063	Director	(BPS-19)	3	2	3,947,000		1,162,000
D154	Director Technical	(BPS-19)		1			581,000
D028	Deputy Director	(BPS-18)	6		5,192,000		
D467	Deputy Director Technical	(BPS-18)		1			382,000
D568	Demographer	(BPS-18)	1	1	957,000		423,000
D865	Deputy Director (Medical)	(BPS-18)		5			1,911,000
A007	Accounts Officer	(BPS-17)	1	1	876,000		387,000
A079	Assistant Director	(BPS-17)	8	8	5,502,000		2,430,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	459,000		203,000
D378	Database Administrator	(BPS-17)	1	1	766,000		338,000
P024	Pharmacist	(BPS-17)	1	1	766,000		338,000
P075	Private Secretary	(BPS-17)	2	2	1,290,000		570,000
S166	Superintendent	(BPS-17)	1	1	754,000		333,000
W061	Web Administrator	(BPS-17)	1	1	766,000		338,000
A004	Accounts Assistant	(BPS-16)		2			202,000
A005	Accountant	(BPS-16)	1	1	525,000		232,000
A057	Assistant	(BPS-16)	10	10	4,221,000		1,865,000
C082	Computer Operator	(BPS-16)	3	3	826,000		365,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4952	Directorate General Population Welfare						
M188	Monitoring & Evaluation Officer	(BPS-16)	1	1	425,000		188,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,224,000		982,000
S107	Statistical Investigator	(BPS-16)	1	1	425,000		188,000
A01102	Personal pay				100,000	189,000	33,000
A01105	Qualification Pay				63,000	96,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		76	74	16,322,000	18,529,000	7,406,000
A01151	Total Basic Pay Other Staff		76	74	16,295,000	18,476,000	7,397,000
J024	Junior Scale Stenographer	(BPS-14)	10	10	3,510,000		1,637,000
S035	Senior Clerk	(BPS-14)	6	6	2,148,000		1,002,000
S127	Store Keeper	(BPS-14)		1			77,000
A004	Accounts Assistant	(BPS-12)	2		434,000		
P027	Photographer	(BPS-12)	1	1	226,000		105,000
S109	Statistical Assistant	(BPS-12)	1	1	425,000		198,000
J013	Junior Clerk	(BPS-11)	13	13	2,467,000		1,150,000
S127	Store Keeper	(BPS-08)	1		166,000		
P047	Plumber	(BPS-07)	1	1	278,000		130,000
T019	Telephone Operator	(BPS-07)	1	1	207,000		97,000
D112	Driver	(BPS-06)	13	13	2,297,000		1,071,000
D136	Dispatch Rider	(BPS-06)	1	1	117,000		54,000
C057	Chowkidar	(BPS-03)	4	4	692,000		323,000
D471	Duplicate Machine Operator	(BPS-03)	1	1	196,000		92,000
L135	Loader	(BPS-03)	1	1	183,000		86,000
M010	Mali	(BPS-03)	1	1	187,000		87,000
N005	Naib Qasid	(BPS-03)	15	15	2,337,000		1,090,000
S162	Sweeper	(BPS-03)	4	4	425,000		198,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4952	Directorate General Population Welfare					
A01152	Personal pay			4,000	53,000	1,000
A01155	Qualification Pay			23,000		8,000
A012	TOTAL ALLOWANCES			<u>50,659,000</u>	<u>37,921,000</u>	<u>11,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>50,636,000</u>	<u>37,901,000</u>	<u>11,405,000</u>
A01201	Senior Post Allowance			36,000	15,000	12,000
A01202	House Rent Allowance			8,626,000	9,456,000	2,875,000
A01203	Conveyance Allowance			4,556,000	4,194,000	1,519,000
A01207	Washing Allowance			468,000	443,000	156,000
A01208	Dress Allowance			468,000	440,000	156,000
A0120D	Integrated Allowance			137,000	264,000	46,000
A0120E	Housing Subsidy Allowance			1,402,000	1,335,000	467,000
A0120Q	Fixed Daily Allowance			4,000		1,000
A01216	Qualification Allowance			94,000		31,000
A01217	Medical Allowance			2,634,000	2,392,000	878,000
A0121B	Health Professional Allowance			252,000	690,000	84,000
A0121T	Adhoc Relief Allowance 2013			679,000	561,000	226,000
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01224	Entertainment Allowance			38,000	15,000	13,000
A01226	Computer Allowance			91,000	54,000	30,000
A01227	Project allowance			3,000	20,000	1,000
A0122C	Adhoc Relief Allowance - 2015			471,000	393,000	157,000
A0122M	Adhoc Relief Allowance 2016			3,228,000	7,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			130,000	141,000	43,000
A0122Y	Ad-hoc Relief Allowance 2017			4,500,000	9,000	
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>13,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			3,000	13,000	1,000
A01238	Charge allowance			48,000		16,000
A01239	Special allowance				<u>7,000</u>	<u>2,000</u>
001	Special Allowance				7,000	2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			962,000		
A0123G	Ad-hoc Relief Allowance-2018			4,500,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019			3,314,000	9,000	
A0124F	Adhoc Relief Allowance-2021			4,035,000	11,000	

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4952	Directorate General Population Welfare					
A0124G	IT Professional Allowance			325,000	699,000	108,000
A0124H	Special Allowance-2021			1,984,000	4,424,000	661,000
A0124L	Weather Allowance			200,000		67,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,334,000	5,945,000	1,711,000
A0124R	Adhoc Relief Allowance 2022				6,318,000	2,106,000
A01252	Non Practising Allowance			114,000	36,000	38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>20,000</u>	<u>8,000</u>
A01274	Medical Charges			<u>21,000</u>	<u>20,000</u>	<u>7,000</u>
001	Medical Charges			21,000	20,000	7,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>8,694,000</u>	<u>13,140,000</u>	<u>3,164,000</u>
A032	TOTAL COMMUNICATIONS			<u>539,000</u>	<u>653,000</u>	<u>205,000</u>
A03201	Postage and Telegraph			44,000	82,000	15,000
A03202	Telephone and Trunk Call			495,000	571,000	190,000
A033	TOTAL UTILITIES			<u>3,490,000</u>	<u>4,274,000</u>	<u>1,425,000</u>
A03301	Gas			290,000	316,000	105,000
A03302	Water			200,000	200,000	67,000
A03303	Electricity			<u>3,000,000</u>	<u>3,758,000</u>	<u>1,253,000</u>
001	Electricity			3,000,000	3,758,000	1,253,000
A036	TOTAL MOTOR VEHICLES			<u>253,000</u>	<u>7,000</u>	<u>84,000</u>
A03603	Registration			253,000	7,000	84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,634,000</u>	<u>6,311,000</u>	<u>1,148,000</u>
A03801	Training - domestic			<u>2,000</u>		<u>1,000</u>
001	PI TE Domestic			2,000		1,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4952	Directorate General Population Welfare					
A03805	Travelling Allowance			<u>1,200,000</u>	<u>2,000,000</u>	<u>400,000</u>
001	Travelling Allowance			1,200,000	2,000,000	400,000
A03806	Transportation of Goods			<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
001	Transportation of Goods			17,000	17,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,025,000</u>	<u>4,072,000</u>	<u>675,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,025,000	4,072,000	675,000
A03808	Conveyance Charges			<u>17,000</u>	<u>60,000</u>	<u>12,000</u>
001	Conveyance Charges			17,000	60,000	12,000
A03809	CNG Charges (Govt)			373,000	162,000	54,000
A039	TOTAL GENERAL			<u>778,000</u>	<u>1,895,000</u>	<u>302,000</u>
A03901	Stationery			<u>275,000</u>	<u>1,000,000</u>	<u>100,000</u>
001	Stationery			275,000	1,000,000	100,000
A03902	Printing and Publication			<u>39,000</u>	<u>100,000</u>	<u>20,000</u>
001	Printing and publication			39,000	100,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000		1,000
A03905	Newspapers Periodicals and Books			66,000	55,000	18,000
A03906	Uniforms and Protective Clothing			44,000	90,000	15,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>200,000</u>	<u>67,000</u>
001	Advertising and Publicity			110,000	200,000	67,000
A03917	Law Charges			66,000	66,000	22,000
A03970	Others			<u>176,000</u>	<u>384,000</u>	<u>59,000</u>
001	Others			176,000	384,000	59,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,175,000</u>	<u>4,065,000</u>	<u>1,355,000</u>
A041	TOTAL PENSION			<u>3,175,000</u>	<u>4,065,000</u>	<u>1,355,000</u>
A04114	Superannuation Encashment of L.P.R			3,175,000	4,065,000	1,355,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,640,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,640,000</u>	<u>1,000</u>	<u>1,000</u>

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108103 POPULATION WELFARE MEASURES

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4952	Directorate General Population Welfare					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,640,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,640,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>330,002,000</u>	<u>330,000,000</u>	<u>110,001,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>2,000</u>		<u>1,000</u>
001	Entertainment & Gifts			2,000		1,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>330,000,000</u>	<u>330,000,000</u>	<u>110,000,000</u>
A06470	Others			<u>330,000,000</u>	<u>330,000,000</u>	<u>110,000,000</u>
001	Others			330,000,000	330,000,000	110,000,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>2,454,000</u>	<u>790,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>88,000</u>	<u>1,000</u>
A09501	Transport			<u>2,000</u>	<u>88,000</u>	<u>1,000</u>
001	Transport			2,000	88,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,425,000</u>	<u>475,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>1,425,000</u>	<u>475,000</u>
001	Plant and Machinery			2,000	1,425,000	475,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>941,000</u>	<u>314,000</u>
A09701	Furniture and fixtures			<u>2,000</u>	<u>941,000</u>	<u>314,000</u>
001	Furniture & Fixture			2,000	941,000	314,000

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108103 POPULATION WELFARE MEASURES

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			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4952	Directorate General Population Welfare						
A13	TOTAL REPAIRS AND MAINTENANCE				694,000	965,000	322,000
A130	TOTAL TRANSPORT				495,000	546,000	182,000
A13001	Transport				495,000	546,000	182,000
001	Transport				495,000	546,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT				80,000	287,000	96,000
A13101	Machinery and Equipment				80,000	287,000	96,000
001	Machinery and Equipment				80,000	287,000	96,000
A132	TOTAL FURNITURE AND FIXTURE				91,000	85,000	28,000
A13201	Furniture and Fixture				91,000	85,000	28,000
A137	TOTAL COMPUTER EQUIPMENT				28,000	47,000	16,000
A13701	Hardware				28,000	47,000	16,000
Directorate General Population Welfare					444,957,000	449,649,000	149,109,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4953	Regional Training Institute Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,589,000</u>	<u>39,904,000</u>	<u>12,944,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>17,394,000</u>	<u>24,276,000</u>	<u>7,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>8,882,000</u>	<u>12,653,000</u>	<u>3,929,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>8,882,000</u>	<u>12,636,000</u>	<u>3,923,000</u>
P070	Principal	(BPS-19)	1	1	1,264,000		558,000
D469	Deputy Principal	(BPS-18)	1	1	1,153,000		509,000
S044	Senior Instructor	(BPS-18)	2	2	2,151,000		950,000
A021	Administrative Officer	(BPS-17)		1			199,000
E030	English Teacher	(BPS-17)	1	1	382,000		169,000
I018	Instructor	(BPS-17)	2	2	1,044,000		461,000
N036	Net Work Administrator	(BPS-17)	1	1	415,000		183,000
S082	Sister Tutor	(BPS-17)	2	2	1,339,000		592,000
A005	Accountant	(BPS-16)	1	1	441,000		195,000
A021	Administrative Officer	(BPS-16)	1		451,000		
S061	Senior Scale Stenographer	(BPS-16)	1	1	242,000		107,000
A01102	Personal pay					17,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>8,512,000</u>	<u>11,623,000</u>	<u>3,968,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>8,512,000</u>	<u>11,623,000</u>	<u>3,968,000</u>
A144	Assistant Sister Tutor	(BPS-15)	2	2	1,100,000		513,000
A470	Assistant Network Administrator	(BPS-15)	1	1	217,000		101,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	231,000		108,000
S035	Senior Clerk	(BPS-14)	1	1	441,000		206,000
S127	Store Keeper	(BPS-14)		1			120,000
P088	Projectionist	(BPS-13)	1	1	404,000		188,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4953	Regional Training Institute Peshawar						
F167	Family Welfare Counsler	(BPS-12)	1	1	403,000		188,000
W006	Warden	(BPS-12)	1	1	435,000		203,000
J013	Junior Clerk	(BPS-11)	1	1	177,000		82,000
F168	Family Welfare Workers	(BPS-09)	2	2	471,000		220,000
S127	Store Keeper	(BPS-08)	1		258,000		
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	466,000		217,000
D112	Driver	(BPS-06)	4	4	774,000		361,000
A171	Aya	(BPS-03)	2	2	375,000		175,000
C057	Chowkidar	(BPS-03)	5	5	968,000		451,000
C095	Cook	(BPS-03)	2	2	333,000		155,000
M010	Mali	(BPS-03)	1	1	198,000		92,000
N005	Naib Qasid	(BPS-03)	4	4	826,000		385,000
S162	Sweeper	(BPS-03)	3	3	435,000		203,000
A012	TOTAL ALLOWANCES				<u>20,195,000</u>	<u>15,628,000</u>	<u>5,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,815,000</u>	<u>14,571,000</u>	<u>4,920,000</u>
A01202	House Rent Allowance				3,534,000	3,536,000	1,178,000
A01203	Conveyance Allowance				1,328,000	1,303,000	443,000
A01207	Washing Allowance				252,000	236,000	84,000
A01208	Dress Allowance				252,000	236,000	84,000
A0120D	Integrated Allowance				152,000	142,000	51,000
A0120E	Housing Subsidy Allowance				177,000		59,000
A0120Q	Fixed Daily Allowance				7,000	6,000	2,000
A01216	Qualification Allowance					365,000	122,000
A01217	Medical Allowance				953,000	955,000	318,000
A0121T	Adhoc Relief Allowance 2013				290,000	251,000	97,000
A01224	Entertainment Allowance				7,000	6,000	2,000
A01225	Instruction Allowance				511,000	340,000	170,000
A01226	Computer Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				202,000	171,000	67,000
A0122M	Adhoc Releif Allowance 2016				1,166,000	17,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4953	Regional Training Institute Peshawar					
A0122N	Special Conveyance Allowance to Disbalded Employees				27,000	9,000
A0122Y	Ad-hoc Relief Allowance 2017			1,610,000	19,000	
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,610,000	30,000	
A0123P	Ad-hoc Relief Allowance 2019			1,183,000	25,000	
A0124F	Adhoc Relief Allowance-2021			1,551,000	15,000	
A0124G	IT Professional Allowance			325,000	365,000	108,000
A0124H	Special Allowance-2021			1,697,000	1,497,000	566,000
A0124L	Weather Allowance			92,000	150,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,608,000	2,411,000	609,000
A0124R	Adhoc Relief Allowance 2022				2,449,000	816,000
A01252	Non Practising Allowance			221,000		74,000
A01270	Other			<u>69,000</u>		<u>23,000</u>
001	Others			69,000		23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>380,000</u>	<u>1,057,000</u>	<u>127,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>378,000</u>	<u>1,057,000</u>	<u>126,000</u>
001	Leave Salary			378,000	1,057,000	126,000
A03	TOTAL OPERATING EXPENSES			<u>7,852,000</u>	<u>8,510,000</u>	<u>2,754,000</u>
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>102,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			8,000	14,000	3,000
A03202	Telephone and Trunk Call			88,000	88,000	29,000
A033	TOTAL UTILITIES			<u>2,040,000</u>	<u>2,040,000</u>	<u>680,000</u>
A03301	Gas			600,000	600,000	200,000
A03302	Water			40,000	40,000	13,000
A03303	Electricity			<u>1,400,000</u>	<u>1,400,000</u>	<u>467,000</u>
001	Electricity			1,400,000	1,400,000	467,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4953	Regional Training Institute Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>1,112,000</u>	<u>251,000</u>
A03805	Travelling Allowance			<u>73,000</u>	<u>430,000</u>	<u>24,000</u>
001	Travelling Allowance			73,000	430,000	24,000
A03807	P.O.L Charges A.planes			<u>203,000</u>	<u>600,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			203,000	600,000	200,000
A03808	Conveyance Charges			<u>17,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			17,000	30,000	10,000
A03809	CNG Charges (Govt)			52,000	52,000	17,000
A039	TOTAL GENERAL			<u>5,371,000</u>	<u>5,256,000</u>	<u>1,791,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001	Stationery			110,000	110,000	37,000
A03902	Printing and Publication			<u>42,000</u>	<u>42,000</u>	<u>14,000</u>
001	Printing and publication			42,000	42,000	14,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	100,000	1,000
A03905	Newspapers Periodicals and Books			11,000	13,000	4,000
A03906	Uniforms and Protective Clothing			17,000	18,000	6,000
A03907	Advertising & Publicity			<u>88,000</u>	<u>88,000</u>	<u>29,000</u>
001	Advertising and Publicity			88,000	88,000	29,000
A03927	Purchase of Drug and Medicines			<u>66,000</u>	<u>150,000</u>	<u>22,000</u>
001	Purchase of drug and Medicines			66,000	150,000	22,000
A03936	Foreign/Inland Training Course Fee			4,950,000	4,600,000	1,650,000
A03970	Others			<u>85,000</u>	<u>135,000</u>	<u>28,000</u>
001	Others			85,000	135,000	28,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,320,000</u>	<u>1,170,000</u>	<u>390,000</u>
A041	TOTAL PENSION			<u>1,320,000</u>	<u>1,170,000</u>	<u>390,000</u>
A04114	Superannuation Encashment of L.P.R			1,320,000	1,170,000	390,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4953	Regional Training Institute Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000		1,000
A06	TOTAL TRANSFERS					<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301	Entertainments & Gifts					<u>1,000</u>
001	Entertainment & Gifts					1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>975,000</u>	<u>310,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware			2,000	50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>925,000</u>	<u>308,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>925,000</u>	<u>308,000</u>
001	Plant and Machinery			2,000	925,000	308,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>423,000</u>	<u>113,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4953	Regional Training Institute Peshawar					
A130	TOTAL TRANSPORT			99,000	150,000	33,000
A13001	Transport			99,000	150,000	33,000
001	Transport			99,000	150,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			28,000	200,000	67,000
A13101	Machinery and Equipment			28,000	200,000	67,000
001	Machinery and Equipment			28,000	200,000	67,000
A132	TOTAL FURNITURE AND FIXTURE			28,000	60,000	9,000
A13201	Furniture and Fixture			28,000	60,000	9,000
A137	TOTAL COMPUTER EQUIPMENT			13,000	13,000	4,000
A13701	Hardware			13,000	13,000	4,000
Regional Training Institute Peshawar				47,595,000	50,982,000	16,513,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4954	RHSC-A LRH, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,026,000</u>	<u>14,356,000</u>	<u>5,303,000</u>
A011	TOTAL PAY		17	16	<u>8,058,000</u>	<u>9,457,000</u>	<u>3,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>4,581,000</u>	<u>5,518,000</u>	<u>2,265,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>4,581,000</u>	<u>5,518,000</u>	<u>2,265,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	1,711,000		756,000
S213	Senior Medical Officer	(BPS-18)	1	1	1,620,000		716,000
N043	NSV Surgeon	(BPS-17)	1	1	678,000		300,000
A004	Accounts Assistant	(BPS-16)		1			240,000
C580	CHIEF CLINICAL TECHNICIAN (MP)	(BPS-16)	1	1	227,000		100,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	345,000		153,000
A011-2	TOTAL PAY OF OTHER STAFF		12	10	<u>3,477,000</u>	<u>3,939,000</u>	<u>1,208,000</u>
A01151	Total Basic Pay Other Staff		12	10	<u>3,477,000</u>	<u>3,939,000</u>	<u>1,208,000</u>
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	183,000		86,000
A004	Accounts Assistant	(BPS-12)	1		514,000		
F167	Family Welfare Counsler	(BPS-12)	1	1	183,000		86,000
F168	Family Welfare Workers	(BPS-09)	1	1	349,000		163,000
M189	Male Motivator	(BPS-08)	1	1	269,000		125,000
O025	Operation Theatre Technician	(BPS-08)	1		376,000		
F170	Family Welfare Assistant	(BPS-07)	1	1	360,000		168,000
D112	Driver	(BPS-06)	2	2	686,000		320,000
A171	Aya	(BPS-03)	1	1	161,000		75,000
F162	Female Sweeper	(BPS-03)	1	1	189,000		88,000
N005	Naib Qasid	(BPS-03)	1	1	207,000		97,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4954	RHSC-A LRH, Peshawar					
A012	TOTAL ALLOWANCES			<u>7,968,000</u>	<u>4,899,000</u>	<u>1,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,964,000</u>	<u>4,899,000</u>	<u>1,828,000</u>
A01201	Senior Post Allowance			16,000	15,000	5,000
A01202	House Rent Allowance			1,642,000	1,324,000	547,000
A01203	Conveyance Allowance			528,000	517,000	176,000
A01207	Washing Allowance			60,000	60,000	20,000
A01208	Dress Allowance			60,000	60,000	20,000
A0120D	Integrated Allowance			36,000	36,000	12,000
A0120Q	Fixed Daily Allowance			2,000	3,000	1,000
A01217	Medical Allowance			387,000	333,000	129,000
A0121B	Health Professional Allowance			350,000	360,000	117,000
A0121T	Adhoc Relief Allowance 2013			126,000	115,000	42,000
A01224	Entertainment Allowance			8,000	8,000	3,000
A0122C	Adhoc Relief Allowance - 2015			89,000	80,000	30,000
A0122M	Adhoc Releif Allowance 2016			518,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			691,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			691,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			432,000	1,000	
A0124F	Adhoc Relief Allowance-2021			707,000	1,000	
A0124H	Special Allowance-2021			253,000	374,000	84,000
A0124L	Weather Allowance			20,000	20,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,239,000	610,000	289,000
A0124R	Adhoc Relief Allowance 2022				931,000	310,000
A01252	Non Practising Allowance			109,000	48,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,715,000</u>	<u>2,634,000</u>	<u>643,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4954	RHSC-A LRH, Peshawar					
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>63,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			6,000		2,000
A03202	Telephone and Trunk Call			50,000	63,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>343,000</u>	<u>801,000</u>	<u>166,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>300,000</u>	<u>26,000</u>
001	Travelling Allowance			77,000	300,000	26,000
A03806	Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001	Transportation of Goods			6,000	6,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>258,000</u>	<u>480,000</u>	<u>133,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			258,000	480,000	133,000
A03808	Conveyance Charges				<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges				15,000	5,000
A03809	CNG Charges (Govt)			2,000		
A039	TOTAL GENERAL			<u>1,316,000</u>	<u>1,770,000</u>	<u>454,000</u>
A03901	Stationery			<u>22,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			22,000	40,000	13,000
A03902	Printing and Publication			<u>13,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication			13,000	50,000	17,000
A03905	Newspapers Periodicals and Books			6,000		
A03906	Uniforms and Protective Clothing			11,000	30,000	4,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity			11,000	10,000	3,000
A03927	Purchase of Drug and Medicines			<u>132,000</u>	<u>500,000</u>	<u>44,000</u>
001	Purchase of drug and Medicines			132,000	500,000	44,000
A03936	Foreign/Inland Training Course Fee			1,093,000	1,100,000	364,000
A03970	Others			<u>28,000</u>	<u>40,000</u>	<u>9,000</u>
001	Others			28,000	40,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>626,000</u>	<u>209,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4954	RHSC-A LRH, Peshawar					
A041	TOTAL PENSION			<u>2,000</u>	<u>626,000</u>	<u>209,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	626,000	209,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000		1,000
A06	TOTAL TRANSFERS			<u>275,000</u>	<u>700,000</u>	<u>92,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>275,000</u>	<u>700,000</u>	<u>92,000</u>
A06470	Others			<u>275,000</u>	<u>700,000</u>	<u>92,000</u>
001	Others			275,000	700,000	92,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>156,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>100,000</u>	<u>1,000</u>
A13001	Transport			<u>44,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transport			44,000	100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>25,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>25,000</u>	<u>3,000</u>
001	Machinery and Equipment			17,000	25,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			17,000	17,000	3,000

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108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4954		RHSC-A LRH, Peshawar				
A137	TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>1,000</u>
A13701	Hardware			14,000	14,000	1,000
RHSC-A LRH, Peshawar				18,112,000	18,472,000	6,256,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4966	RHSC-A HMC, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,262,000</u>	<u>5,875,000</u>	<u>2,383,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,290,000</u>	<u>3,510,000</u>	<u>1,509,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>3</u>	<u>941,000</u>	<u>922,000</u>	<u>764,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>3</u>	<u>941,000</u>	<u>922,000</u>	<u>764,000</u>
W023	Woman Medical Officer	(BPS-17)	1	1	941,000		416,000
A004	Accounts Assistant	(BPS-16)		1			161,000
T108	Theater Nurse	(BPS-16)		1			187,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>2</u>	<u>2,349,000</u>	<u>2,588,000</u>	<u>745,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>2</u>	<u>2,343,000</u>	<u>2,588,000</u>	<u>743,000</u>
A004	Accounts Assistant	(BPS-12)	1		346,000		
O025	Operation Theatre Technician	(BPS-12)		1			109,000
T108	Theater Nurse	(BPS-12)	1		402,000		
F168	Family Welfare Workers	(BPS-09)	2	2	485,000		226,000
O025	Operation Theatre Technician	(BPS-08)	1		234,000		
F170	Family Welfare Assistant	(BPS-07)	1	1	221,000		103,000
D112	Driver	(BPS-06)	1	1	284,000		132,000
A171	Aya	(BPS-03)	1	1	183,000		86,000
F162	Female Sweeper	(BPS-03)	1	1	188,000		87,000
A01152	Personal pay				6,000		2,000
A012	TOTAL ALLOWANCES				<u>3,972,000</u>	<u>2,365,000</u>	<u>874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,968,000</u>	<u>2,365,000</u>	<u>872,000</u>
A01202	House Rent Allowance				652,000	491,000	217,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4966	RHSC-A HMC, Peshawar					
A01203	Conveyance Allowance			345,000	308,000	115,000
A01207	Washing Allowance			36,000	29,000	12,000
A01208	Dress Allowance			36,000	29,000	12,000
A0120D	Integrated Allowance			22,000	18,000	7,000
A0120E	Housing Subsidy Allowance			96,000	193,000	32,000
A0120Q	Fixed Daily Allowance			4,000	3,000	1,000
A01217	Medical Allowance			188,000	163,000	63,000
A0121B	Health Professional Allowance			331,000	90,000	110,000
A0121T	Adhoc Relief Allowance 2013			54,000	30,000	18,000
A0122C	Adhoc Relief Allowance - 2015			38,000	22,000	13,000
A0122M	Adhoc Releif Allowance 2016			287,000		
A0122Y	Ad-hoc Relief Allowance 2017			332,000		
A0123G	Ad-hoc Relief Allowance-2018			332,000		
A0123P	Ad-hoc Relief Allowance 2019			251,000		
A0124F	Adhoc Relief Allowance-2021			275,000		
A0124H	Special Allowance-2021			147,000	289,000	49,000
A0124L	Weather Allowance			12,000	10,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			492,000	345,000	91,000
A0124R	Adhoc Relief Allowance 2022				345,000	115,000
A01252	Non Practising Allowance			38,000		13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>471,000</u>	<u>708,000</u>	<u>159,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>39,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			6,000		2,000
A03202	Telephone and Trunk Call			39,000	39,000	13,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4966	RHSC-A HMC, Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>194,000</u>	<u>200,000</u>	<u>67,000</u>
A03805	Travelling Allowance			<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
001	Travelling Allowance			17,000	17,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>168,000</u>	<u>168,000</u>	<u>56,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			168,000	168,000	56,000
A03808	Conveyance Charges			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			9,000	15,000	5,000
A039	TOTAL GENERAL			<u>232,000</u>	<u>469,000</u>	<u>77,000</u>
A03901	Stationery			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
001	Stationery			22,000	22,000	7,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
001	Printing and publication			17,000	17,000	6,000
A03927	Purchase of Drug and Medicines			<u>165,000</u>	<u>400,000</u>	<u>55,000</u>
001	Purchase of drug and Medicines			165,000	400,000	55,000
A03970	Others			<u>28,000</u>	<u>30,000</u>	<u>9,000</u>
001	Others			28,000	30,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>214,000</u>	<u>71,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>214,000</u>	<u>71,000</u>
A04114	Superannuation Encashment of L.P.R			2,000	214,000	71,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>600,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>600,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>600,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	600,000	200,000
A06	TOTAL TRANSFERS			<u>165,000</u>	<u>100,000</u>	<u>55,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4966	RHSC-A HMC, Peshawar					
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>165,000</u>	<u>100,000</u>	<u>55,000</u>
A06470	Others			<u>165,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others			165,000	100,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>450,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501	Transport			<u>2,000</u>		<u>1,000</u>
001	Transport			2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery				300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture				150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>103,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>70,000</u>	<u>1,000</u>
A13001	Transport			<u>55,000</u>	<u>70,000</u>	<u>1,000</u>
001	Transport			55,000	70,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>12,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>12,000</u>	<u>3,000</u>
001	Machinery and Equipment			11,000	12,000	3,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4966	RHSC-A HMC, Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			11,000	11,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13701	Hardware			10,000	10,000	1,000
RHSC-A HMC, Peshawar				7,991,000	8,050,000	2,879,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MD4951	Regional Training Institute Malakand District Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,384,000</u>	<u>32,904,000</u>	<u>10,435,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>14,496,000</u>	<u>20,832,000</u>	<u>6,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>6,750,000</u>	<u>10,374,000</u>	<u>2,983,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>6,750,000</u>	<u>10,374,000</u>	<u>2,983,000</u>
P070	Principal	(BPS-19)	1	1	943,000		417,000
D469	Deputy Principal	(BPS-18)	1	1	1,077,000		476,000
S044	Senior Instructor	(BPS-18)	2	2	1,392,000		615,000
A021	Administrative Officer	(BPS-17)		1			167,000
E030	English Teacher	(BPS-17)	1	1	338,000		149,000
I018	Instructor	(BPS-17)	2	2	601,000		266,000
N036	Net Work Administrator	(BPS-17)	1	1	333,000		147,000
S082	Sister Tutor	(BPS-17)	2	2	843,000		372,000
A005	Accountant	(BPS-16)	1	1	469,000		207,000
A021	Administrative Officer	(BPS-16)	1		377,000		
S061	Senior Scale Stenographer	(BPS-16)	1	1	377,000		167,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>7,746,000</u>	<u>10,458,000</u>	<u>3,611,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>7,746,000</u>	<u>10,458,000</u>	<u>3,611,000</u>
A144	Assistant Sister Tutor	(BPS-15)	2	2	794,000		370,000
A470	Assistant Network Administrator	(BPS-15)	1	1	308,000		143,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	280,000		130,000
S035	Senior Clerk	(BPS-14)	1	1	325,000		152,000
S127	Store Keeper	(BPS-14)		1			162,000
P088	Projectionist	(BPS-13)	1	1	332,000		155,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MD4951	Regional Training Institute Malakand District Malakand						
F167	Family Welfare Counsler	(BPS-12)	1	1	286,000		133,000
W006	Warden	(BPS-12)	1	1	277,000		129,000
J013	Junior Clerk	(BPS-11)	1	1	259,000		121,000
F168	Family Welfare Workers	(BPS-09)	2	2	546,000		255,000
S127	Store Keeper	(BPS-08)	1		347,000		
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	542,000		253,000
D112	Driver	(BPS-06)	4	4	719,000		335,000
A171	Aya	(BPS-03)	2	2	281,000		131,000
C057	Chowkidar	(BPS-03)	5	5	635,000		296,000
C095	Cook	(BPS-03)	2	2	281,000		131,000
M010	Mali	(BPS-03)	1	1	187,000		87,000
N005	Naib Qasid	(BPS-03)	4	4	706,000		329,000
S162	Sweeper	(BPS-03)	3	3	641,000		299,000
A012	TOTAL ALLOWANCES				<u>15,888,000</u>	<u>12,072,000</u>	<u>3,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,824,000</u>	<u>11,999,000</u>	<u>3,819,000</u>
A01202	House Rent Allowance				1,876,000	1,987,000	625,000
A01203	Conveyance Allowance				1,340,000	1,445,000	447,000
A01207	Washing Allowance				252,000	253,000	84,000
A01208	Dress Allowance				252,000	253,000	84,000
A0120D	Integrated Allowance				152,000	152,000	51,000
A0120Q	Fixed Daily Allowance				4,000	9,000	1,000
A01217	Medical Allowance				856,000	878,000	285,000
A0121B	Health Professional Allowance				394,000	180,000	131,000
A0121T	Adhoc Relief Allowance 2013				183,000	172,000	61,000
A01224	Entertainment Allowance				7,000	6,000	2,000
A01225	Instruction Allowance				352,000	291,000	117,000
A01226	Computer Allowance				63,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				122,000	120,000	41,000
A0122M	Adhoc Releif Allowance 2016				921,000	6,000	

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MD4951	Regional Training Institute Malakand District Malakand					
A0122Y	Ad-hoc Relief Allowance 2017			1,259,000	9,000	
A01233	Unattractive Area Allowance			<u>620,000</u>	<u>656,000</u>	<u>207,000</u>
001	Unattractive Area Allowance			620,000	656,000	207,000
A0123G	Ad-hoc Relief Allowance-2018			1,259,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019			910,000	4,000	
A0124F	Adhoc Relief Allowance-2021			1,436,000	9,000	
A0124G	IT Professional Allowance			365,000	365,000	122,000
A0124H	Special Allowance-2021			800,000	1,167,000	267,000
A0124L	Weather Allowance			131,000	90,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,173,000	1,850,000	507,000
A0124R	Adhoc Relief Allowance 2022				2,040,000	680,000
A01252	Non Practising Allowance			97,000		32,000
A01270	Other				<u>30,000</u>	<u>10,000</u>
001	Others				30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>73,000</u>	<u>22,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A01289	Teaching Allowance			60,000	73,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>7,591,000</u>	<u>12,960,000</u>	<u>2,860,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>130,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			17,000	30,000	6,000
A03202	Telephone and Trunk Call			39,000	100,000	33,000
A033	TOTAL UTILITIES			<u>630,000</u>	<u>901,000</u>	<u>301,000</u>
A03301	Gas			30,000	1,000	1,000
A03303	Electricity			<u>600,000</u>	<u>900,000</u>	<u>300,000</u>
001	Electricity			600,000	900,000	300,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MD4951	Regional Training Institute Malakand District Malakand					
A034	TOTAL OCCUPANCY COSTS			<u>1,980,000</u>	<u>2,414,000</u>	<u>805,000</u>
A03402	Rent for Office Building			1,980,000	2,414,000	805,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>1,785,000</u>	<u>261,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>830,000</u>	<u>110,000</u>
001	Travelling Allowance			330,000	830,000	110,000
A03806	Transportation of Goods			<u>2,000</u>	<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	15,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>287,000</u>	<u>900,000</u>	<u>133,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			287,000	900,000	133,000
A03808	Conveyance Charges			<u>6,000</u>	<u>40,000</u>	<u>13,000</u>
001	Conveyance Charges			6,000	40,000	13,000
A039	TOTAL GENERAL			<u>4,300,000</u>	<u>7,730,000</u>	<u>1,454,000</u>
A03901	Stationery			<u>46,000</u>	<u>200,000</u>	<u>20,000</u>
001	Stationery			46,000	200,000	20,000
A03902	Printing and Publication			<u>32,000</u>	<u>150,000</u>	<u>17,000</u>
001	Printing and publication			32,000	150,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	150,000	1,000
A03905	Newspapers Periodicals and Books			9,000	100,000	4,000
A03906	Uniforms and Protective Clothing			22,000	30,000	7,000
A03907	Advertising & Publicity			<u>27,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity			27,000	50,000	17,000
A03915	Payments to Govt. dept for service rendered			2,000		1,000
A03927	Purchase of Drug and Medicines			<u>165,000</u>	<u>300,000</u>	<u>55,000</u>
001	Purchase of drug and Medicines			165,000	300,000	55,000
A03936	Foreign/Inland Training Course Fee			3,960,000	6,500,000	1,320,000
A03970	Others			<u>35,000</u>	<u>250,000</u>	<u>12,000</u>
001	Others			35,000	250,000	12,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MD4951	Regional Training Institute Malakand District Malakand					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS				<u>650,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>250,000</u>	<u>1,000</u>
001	Plant and Machinery				250,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>400,000</u>	<u>1,000</u>
001	Furniture & Fixture				400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>490,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>250,000</u>	<u>20,000</u>
A13001	Transport			<u>60,000</u>	<u>250,000</u>	<u>20,000</u>
001	Transport			60,000	250,000	20,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MD4951	Regional Training Institute Malakand District Malakand					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>80,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>9,000</u>	<u>80,000</u>	<u>3,000</u>
001	Machinery and Equipment			9,000	80,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>80,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	80,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>80,000</u>	<u>1,000</u>
A13701	Hardware			15,000	80,000	1,000
Regional Training Institute Malakand District Malakand				38,065,000	47,004,000	13,326,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4955	RHSC-A KTH, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,707,000</u>	<u>8,442,000</u>	<u>2,791,000</u>
A011	TOTAL PAY		10	9	<u>4,413,000</u>	<u>5,459,000</u>	<u>1,801,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	2	<u>1,275,000</u>	<u>2,655,000</u>	<u>753,000</u>
A01101	Total Basic Pay Of Officer		1	2	<u>1,275,000</u>	<u>2,655,000</u>	<u>753,000</u>
W023	Woman Medical Officer	(BPS-18)	1	1	1,275,000		563,000
A004	Accounts Assistant	(BPS-16)		1			190,000
A011-2	TOTAL PAY OF OTHER STAFF		9	7	<u>3,138,000</u>	<u>2,804,000</u>	<u>1,048,000</u>
A01151	Total Basic Pay Other Staff		9	7	<u>3,124,000</u>	<u>2,804,000</u>	<u>1,043,000</u>
S332	Senior Clinical Technician (Surgical)	(BPS-14)	1	1	183,000		86,000
A004	Accounts Assistant	(BPS-12)	1		408,000		
F167	Family Welfare Counsler	(BPS-12)	1	1	466,000		217,000
F168	Family Welfare Workers	(BPS-09)	1	1	325,000		152,000
O025	Operation Theatre Technician	(BPS-08)	1		479,000		
F170	Family Welfare Assistant	(BPS-07)	1	1	356,000		166,000
D112	Driver	(BPS-06)	1	1	369,000		172,000
A171	Aya	(BPS-03)	1	1	286,000		133,000
F162	Female Sweeper	(BPS-03)	1	1	252,000		117,000
A01152	Personal pay				14,000		5,000
A012	TOTAL ALLOWANCES				<u>4,294,000</u>	<u>2,983,000</u>	<u>990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,290,000</u>	<u>2,983,000</u>	<u>988,000</u>
A01202	House Rent Allowance				654,000	546,000	218,000
A01203	Conveyance Allowance				303,000	301,000	101,000
A01207	Washing Allowance				36,000	36,000	12,000

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POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4955	RHSC-A KTH, Peshawar					
A01208	Dress Allowance			36,000	36,000	12,000
A0120D	Integrated Allowance			22,000	22,000	7,000
A0120E	Housing Subsidy Allowance			177,000	168,000	59,000
A0120Q	Fixed Daily Allowance			4,000	3,000	1,000
A01217	Medical Allowance			217,000	196,000	72,000
A0121B	Health Professional Allowance			126,000	180,000	42,000
A0121T	Adhoc Relief Allowance 2013			79,000	75,000	26,000
A0122C	Adhoc Relief Allowance - 2015			47,000	44,000	16,000
A0122M	Adhoc Releif Allowance 2016			257,000		
A0122Y	Ad-hoc Relief Allowance 2017			370,000		
A0123G	Ad-hoc Relief Allowance-2018			370,000		
A0123P	Ad-hoc Relief Allowance 2019			284,000		
A0124F	Adhoc Relief Allowance-2021			374,000		
A0124H	Special Allowance-2021			189,000	252,000	63,000
A0124L	Weather Allowance			16,000	12,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			691,000	536,000	161,000
A0124R	Adhoc Relief Allowance 2022				540,000	180,000
A01252	Non Practising Allowance			38,000	36,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>497,000</u>	<u>1,147,000</u>	<u>189,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>70,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			6,000		2,000
A03202	Telephone and Trunk Call			66,000	70,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>263,000</u>	<u>712,000</u>	<u>109,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>300,000</u>	<u>22,000</u>

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4955	RHSC-A KTH, Peshawar					
001	Travelling Allowance			66,000	300,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>189,000</u>	<u>400,000</u>	<u>83,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			189,000	400,000	83,000
A03808	Conveyance Charges			<u>8,000</u>	<u>12,000</u>	<u>4,000</u>
001	Conveyance Charges			8,000	12,000	4,000
A039	TOTAL GENERAL			<u>162,000</u>	<u>365,000</u>	<u>55,000</u>
A03901	Stationery			<u>21,000</u>	<u>35,000</u>	<u>10,000</u>
001	Stationery			21,000	35,000	10,000
A03902	Printing and Publication			<u>17,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			17,000	10,000	3,000
A03905	Newspapers Periodicals and Books			6,000	10,000	3,000
A03906	Uniforms and Protective Clothing			11,000	20,000	4,000
A03907	Advertising & Publicity			<u>2,000</u>		
001	Advertising and Publicity			2,000		
A03927	Purchase of Drug and Medicines			<u>77,000</u>	<u>250,000</u>	<u>26,000</u>
001	Purchase of drug and Medicines			77,000	250,000	26,000
A03970	Others			<u>28,000</u>	<u>40,000</u>	<u>9,000</u>
001	Others			28,000	40,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>2,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			2,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000		1,000
A06	TOTAL TRANSFERS			<u>169,000</u>	<u>400,000</u>	<u>56,000</u>

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4955	RHSC-A KTH, Peshawar					
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>169,000</u>	<u>400,000</u>	<u>56,000</u>
A06470	Others			<u>169,000</u>	<u>400,000</u>	<u>56,000</u>
001	Others			169,000	400,000	56,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery			2,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001	Furniture & Fixture			2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>99,000</u>	<u>8,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>70,000</u>	<u>1,000</u>
A13001	Transport			<u>44,000</u>	<u>70,000</u>	<u>1,000</u>
001	Transport			44,000	70,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>15,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>3,000</u>
001	Machinery and Equipment			11,000	15,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>8,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			11,000	8,000	3,000

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4955		RHSC-A KTH, Peshawar				
A137	TOTAL COMPUTER EQUIPMENT			6,000	6,000	1,000
A13701	Hardware			6,000	6,000	1,000
RHSC-A KTH, Peshawar				9,453,000	10,088,000	3,048,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,592	2,567,777,000	2,374,005,000	733,483,000	263,412,000	996,895,000
TOTAL	2,592	2,567,777,000	2,374,005,000	733,483,000	263,412,000	996,895,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

	Rs
Charged:	0
Voted:	996,895,000
Total:	996,895,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
041302	EMPLOYMENT EXCHANGE	20,888,000	21,250,000	6,719,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	1,713,869,000	1,547,302,000	580,152,000
096101	SECRETARIAT/POLICY/CURRICULUM	833,020,000	805,453,000	410,024,000
TOTAL		2,567,777,000	2,374,005,000	996,895,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
AD4262	Employment Exchange Abbottabad	707,000	15,000	241,000
AD4323	Govt: Technical & Vocational Centre (Women) Abbottabad	10,331,000	10,004,000	3,753,000
AD4324	Govt: College of Technology Abbottabad	76,258,000	71,102,000	26,058,000
AD4326	Govt: Technical & Vocational Centre (Boys) Abbottabad	6,978,000	5,184,000	2,390,000
BD4160	Govt: Polytechnic Institute Buner	19,190,000	17,794,000	6,746,000
BM4136	Govt: Skill Development Centre Batagram	7,430,000	4,674,000	2,615,000
BU4257	Employment Exchange Bannu	1,501,000	1,238,000	455,000
BU4412	Govt: Technical & Vocational Centre Women Bannu	6,645,000	8,291,000	2,285,000
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu	17,264,000	17,340,000	5,821,000
BU4421	Govt: College of Technology Bannu	95,724,000	86,215,000	32,475,000
CA4238	Govt: College of Technology Tangi Charsadda	61,795,000	55,454,000	21,457,000
CA4240	Govt: Technical & Vocational Centre Boys Charsadda	19,868,000	13,771,000	7,358,000
CA4245	Govt: Technical & Vocational Centre (Women) charsadda	5,446,000	3,738,000	1,847,000
CL4021	Employment Exchange Chitral	968,000	1,142,000	370,000
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral	13,157,000	9,498,000	4,341,000
DA4034	Employment Exchange Dir Lower	127,000	19,000	42,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
DA4255	Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)	2,837,000	3,439,000	1,021,000
DA4260	Govt: College of Technology Timargara Dir Lower	36,241,000	36,537,000	12,137,000
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)	19,020,000	17,138,000	6,424,000
DA4264	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)	6,677,000	3,551,000	2,285,000
DA4299	Govt: Polytechnic Institute (Women) Timergara Dir Lower	3,164,000	4,132,000	1,274,000
DI4207	Employment Exchange D I Khan	1,012,000	2,600,000	262,000
DI4344	Govt: Technical & Vocational Centre (Boys) D.I.Khan	29,411,000	31,885,000	9,560,000
DI4349	Govt: Polytechnic Institute (Women) D I Khan	16,677,000	9,782,000	5,488,000
DI4350	Govt: Technical & Vocational Centre Women D I Khan	8,420,000	9,562,000	3,007,000
DI4352	Govt: College of Technology D.I Khan	92,253,000	83,735,000	31,236,000
DI4384	Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan	8,438,000	9,692,000	2,895,000
DP4171	Govt: Polytechnic Institute Wari Dir Upper	15,597,000	12,568,000	5,186,000
HG4139	Govt: Technical & Vocational Centre (Boys) Hangu	6,621,000	4,868,000	2,165,000
HR4299	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur	18,169,000	16,070,000	5,853,000
HR4300	Govt: Technical & Vocational Centre (Women) KTS Haripur	2,819,000	3,149,000	988,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
HR4305	Govt: Polytechnic Institute Haripur	63,677,000	45,658,000	21,426,000
HR4307	Govt: Technical & Vocational Centre (Boys) KTS Haripur	8,582,000	13,903,000	2,970,000
HR5067	Employment Exchange Haripur	1,590,000	1,728,000	545,000
KK4219	Govt: Polytechnic Institute Karak	30,369,000	23,467,000	10,337,000
KK4220	Govt: Technical & Vocational Centre (Boys) Karak	13,123,000	11,285,000	4,334,000
KK5078	Govt: Technical & Vocational Centre (Women) Karak	4,785,000	7,213,000	1,751,000
KT4220	Employment Exchange Kohat	975,000	1,147,000	314,000
KT4387	Govt: Technical & Vocational Centre (Boys) Kohat	2,627,000	3,993,000	859,000
KT4388	Govt: College of Technology Kohat Kohat	57,899,000	48,217,000	19,291,000
KT4390	Govt: Technical & Vocational Centre Women Kohat	7,618,000	8,904,000	2,758,000
LK4181	Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki	7,030,000	7,262,000	2,291,000
LK4183	Govt: Polytechnic Institute Lakki	24,264,000	27,594,000	8,186,000
LK5061	Employment Exchange Lakki	1,337,000	1,614,000	455,000
MA4305	Govt: Polytechnic Institute Mansehra	20,962,000	13,177,000	6,881,000
MA4306	Govt: Technical & Vocational Centre (Boys) Mansehra	13,147,000	9,004,000	4,720,000
MA4307	Govt: Technical & Vocational Centre Women Mansehra	6,783,000	4,119,000	2,260,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
MA4318	Govt: Skill Development Centre Khaki Mansehra	4,220,000	5,730,000	1,533,000
MA4319	Establishment Information Centre Balakot Mansehra	17,000		7,000
MA4321	Govt: Skill Development Centre Balakot Mansehra	4,954,000	3,439,000	1,438,000
MA5068	Employment Exchange Mansehra	870,000	855,000	313,000
MD4250	Govt: Polytechnic Institute Batkheila Malakand	20,237,000	22,285,000	6,792,000
MD5086	Employment Exchange Thana Malakand	1,862,000	1,007,000	597,000
MR4224	Employment Exchange Mardan	2,562,000	1,167,000	813,000
MR4383	Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan	8,121,000	8,765,000	3,132,000
MR4384	Govt: Technical & Vocational Centre (Boys) Mardan	11,608,000	18,407,000	3,836,000
MR4390	Govt: Technical & Vocational Centre Women Mardan	7,498,000	7,235,000	2,781,000
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan	42,301,000	38,162,000	14,227,000
MR4401	Govt: Technical & Vocational Centre (Boys) Hatiain Mardan	3,732,000	3,676,000	1,159,000
MR4402	Govt: Technical & Vocational Centre (Boys) Palodheri Mardan	5,938,000	6,836,000	2,432,000
MR5110	Govt: Polytechnic Institute Mardan	16,505,000	15,168,000	5,396,000
NR4247	Govt: Technical & Vocational Centre Women Nowshera	4,814,000	6,287,000	1,688,000
NR4249	Govt: College of Technology, Nowshera	86,469,000	86,292,000	29,220,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
NR4250	Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera	3,366,000	4,707,000	1,204,000
NR4285	Emplyment Exchange Nowshera	1,212,000	1,167,000	405,000
PR4135	Director Technical Education and Manpower Training	42,782,000	45,216,000	14,582,000
PR4170	Govt: Technical Teacher Traning College Hayatabad Peshawar	22,122,000	21,774,000	7,533,000
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar	21,569,000	22,537,000	7,356,000
PR4557	Employment Exchange Peshawar	3,093,000	3,076,000	1,014,000
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training	931,000	1,649,000	223,000
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar	22,757,000	23,808,000	7,682,000
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)	690,237,000	690,237,000	230,079,000
PR5168	Govt: College of Technology Peshawar	182,880,000	166,022,000	61,036,000
PR5180	Govt: Technical & Vocational Centre Women Peshawar	13,895,000	11,818,000	4,656,000
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar	104,489,000	69,782,000	34,513,000
PR5201	Govt: Polytechnic Institute (Women) Hayatabad Peshawar	36,985,000	32,804,000	12,746,000
PR5202	Skill Development Council Headquarter Peshawar	3,988,000	3,324,000	1,349,000
PR5203	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar	15,001,000	12,566,000	5,251,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
PR5860	Lump Sum Allocation	100,001,000	70,000,000	165,363,000
SU4267	Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi	4,772,000	7,612,000	1,724,000
SU4268	Govt: Technical & Vocational Centre (Women) Swabi	8,003,000	7,140,000	2,641,000
SU4269	Govt: College of Technology Swabi	68,991,000	59,777,000	22,811,000
SU4315	Employment Exchange Swabi	1,583,000	1,632,000	522,000
SW4379	Employment Exchange Swat	558,000	1,194,000	148,000
SW4465	Govt: College of Technology Swat	67,785,000	61,646,000	22,691,000
SW4466	Govt: Technical & Vocational Centre (Women) Mingora Swat	10,178,000	10,106,000	3,489,000
SW4472	Govt: Technical & Vocational Centre (Boys) Matta Swat	4,168,000	3,411,000	1,397,000
SW4473	Govt: Technical & Vocational Centre (Boys) Mingora Swat	22,110,000	18,189,000	7,633,000
TK4133	Govt: Technical & Vocational Centre (Boys) Tank	17,100,000	15,028,000	6,070,000
TOTAL		2,567,777,000	2,374,005,000	996,895,000

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TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,777,540,000</u>	<u>1,613,768,000</u>	<u>733,483,000</u>
A011	PAY	<u>908,264,000</u>	<u>1,077,731,000</u>	<u>410,439,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>504,267,000</u>	<u>603,946,000</u>	<u>222,145,000</u>
A01101	Basic Pay Of Officer	499,999,000	597,000,000	220,712,000
A01102	Personal pay	4,222,000	6,940,000	1,418,000
A01103	Special Pay	31,000		10,000
A01105	Qualification Pay	15,000	6,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>403,997,000</u>	<u>473,785,000</u>	<u>188,294,000</u>
A01151	Basic Pay Other Staff	403,235,000	473,247,000	188,021,000
A01152	Personal pay	762,000	538,000	273,000
A012	ALLOWANCES	<u>869,276,000</u>	<u>536,037,000</u>	<u>323,044,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>821,482,000</u>	<u>495,055,000</u>	<u>308,805,000</u>
A01201	Senior Post Allowance	414,000	441,000	143,000
A01202	House Rent Allowance	93,147,000	89,968,000	31,048,000
A01203	Conveyance Allowance	68,643,000	67,359,000	22,880,000
A01207	Washing Allowance	10,837,000	9,125,000	3,614,000
A01208	Dress Allowance	10,839,000	9,109,000	3,612,000
A0120D	Integrated Allowance	6,141,000	5,519,000	2,046,000
A0120E	Housing Subsidy Allowance	7,371,000	4,911,000	2,457,000
A0120N	Special allowances @ 30% of basic pay for Secretar		11,000	1,000
A0120X	Adhoc Allowance - 2010	1,000	175,000	
A01216	Qualification Allowance	4,000		4,000
A01217	Medical Allowance	66,876,000	38,361,000	22,296,000
A0121A	Ad - hoc Allowance - 2011	2,000	24,000	
A0121M	Adhoc Relief Allowance - 2012	5,000	54,000	
A0121Q	Audit and Accounts Allowance	65,000	97,000	32,000
A0121T	Adhoc Relief Allowance 2013	17,527,000	13,848,000	5,845,000
A0121Z	Adhoc Relief Allowance-2014	5,000	22,000	
A01224	Entertainment Allowance	635,000	575,000	226,000
A01226	Computer Allowance	180,000	57,000	59,000
A01227	Project allowance		6,000	3,000
A01229	Special compensatory allowance	1,000		1,000
A0122C	Adhoc Relief Allowance - 2015	12,325,000	9,805,000	4,110,000
A0122M	Adhoc Releif Allowance 2016	60,129,000	210,000	

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbaleed Employees	833,000	837,000	306,000
A0122Y	Ad-hoc Relief Allowance 2017	81,331,000	223,000	
A01233	Unattractive Area Allowance	4,984,000	4,292,000	1,666,000
A01236	Deputation Allowance	681,000	204,000	227,000
A01238	Charge allowance	2,595,000	225,000	878,000
A01239	Special allowance		111,000	37,000
A0123G	Ad-hoc Relief Allowance-2018	81,277,000	152,000	
A0123P	Ad-hoc Relief Allowance 2019	59,436,000	155,000	
A0123V	Secretariat Performance Allowance	30,000		
A01244	Adhoc relief	8,000	18,000	
A0124C	Disparity Reduction Allowance		131,000	43,000
A0124F	Adhoc Relief Allowance-2021	74,033,000	201,000	
A0124H	Special Allowance-2021	16,903,000	29,926,000	5,693,000
A0124L	Weather Allowance	4,300,000	3,039,000	1,462,000
A0124N	Disparity Reduction Allowance 2022- 15%	138,428,000	98,983,000	32,385,000
A0124R	Adhoc Relief Allowance 2022		105,308,000	35,105,000
A01253	Science Teaching Allowance	44,000	148,000	66,000
A01264	Technical Allowance	50,000		17,000
A01267	Warden/ Boarding House Allowance	15,000	3,000	6,000
A01270	Other	1,387,000	1,422,000	132,537,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>47,794,000</u>	<u>40,982,000</u>	<u>14,239,000</u>
A01274	Medical Charges	4,077,000	790,000	86,000
A01278	Leave Salary	1,884,000	2,748,000	86,000
A01284	Firewood Allowance	873,000	595,000	291,000
A01289	Teaching Allowance	40,960,000	36,848,000	13,775,000
A01294	Ticketing Allowance		1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>100,000,000</u>	<u>70,000,000</u>	<u>33,333,000</u>
A039	GENERAL	<u>100,000,000</u>	<u>70,000,000</u>	<u>33,333,000</u>
A03970	Others	100,000,000	70,000,000	33,333,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>690,237,000</u>	<u>690,237,000</u>	<u>230,079,000</u>
A052	GRANTS-DOMESTIC	<u>690,237,000</u>	<u>690,237,000</u>	<u>230,079,000</u>
A05270	To Others	690,237,000	690,237,000	230,079,000

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	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	2,567,777,000	2,374,005,000	996,895,000

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TECHNICAL EDUCATION AND MANPOWER
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	913			913	77,482,000
04	5			5	525,000
05	1			1	82,000
06	43			43	4,417,000
07	281			281	28,373,000
08	3			3	414,000
09	3			3	330,000
10	28			28	4,017,000
11	228			228	22,301,000
12	19			19	2,925,000
14	73			73	11,914,000
15	206			206	35,241,000
16	85			85	12,884,000
17	336			336	84,417,000
18	202			202	51,282,000
19	129			129	52,168,000
20	37			37	19,961,000
TOTAL	2592			2592	408,733,000

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TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
AD4262	Employment Exchange Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>707,000</u>	<u>15,000</u>	<u>241,000</u>
A011	TOTAL PAY	1	1	<u>384,000</u>	<u>1,000</u>	<u>170,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>384,000</u>	<u>1,000</u>	<u>170,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>384,000</u>	<u>1,000</u>	<u>170,000</u>
M012	Manager (BPS-16)	1	1	384,000		170,000
A012	TOTAL ALLOWANCES			<u>323,000</u>	<u>14,000</u>	<u>71,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>321,000</u>	<u>12,000</u>	<u>69,000</u>
A01202	House Rent Allowance			25,000	1,000	8,000
A01203	Conveyance Allowance			17,000	1,000	6,000
A01217	Medical Allowance			9,000	1,000	3,000
A0121T	Adhoc Relief Allowance 2013			9,000	1,000	3,000
A0122C	Adhoc Relief Allowance - 2015			4,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016			21,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			26,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			26,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			26,000	1,000	
A0124H	Special Allowance-2021			50,000	1,000	17,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			58,000	1,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
Employment Exchange Abbottabad				707,000	15,000	241,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
BU4257	Employment Exchange Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,501,000</u>	<u>1,238,000</u>	<u>455,000</u>
A011	TOTAL PAY	2	2	<u>648,000</u>	<u>863,000</u>	<u>286,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>648,000</u>	<u>814,000</u>	<u>286,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>648,000</u>	<u>814,000</u>	<u>286,000</u>
C082	Computer Operator (BPS-16)	1	1	302,000		133,000
M012	Manager (BPS-16)	1	1	346,000		153,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>49,000</u>	
A01151	Total Basic Pay Other Staff				<u>49,000</u>	
A012	TOTAL ALLOWANCES			<u>853,000</u>	<u>375,000</u>	<u>169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>849,000</u>	<u>373,000</u>	<u>167,000</u>
A01202	House Rent Allowance			93,000	60,000	31,000
A01203	Conveyance Allowance			91,000	60,000	30,000
A01217	Medical Allowance			34,000	20,000	11,000
A0121T	Adhoc Relief Allowance 2013			17,000	12,000	6,000
A01226	Computer Allowance			7,000		2,000
A0122C	Adhoc Relief Allowance - 2015			12,000	7,000	4,000
A0122M	Adhoc Relief Allowance 2016			60,000		
A0122Y	Ad-hoc Relief Allowance 2017			82,000		
A0123G	Ad-hoc Relief Allowance-2018			82,000		
A0123P	Ad-hoc Relief Allowance 2019			82,000		
A0124F	Adhoc Relief Allowance-2021			92,000		
A0124H	Special Allowance-2021			49,000	42,000	16,000
A0124L	Weather Allowance			50,000	10,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			98,000	81,000	23,000
A0124R	Adhoc Relief Allowance 2022				81,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>

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TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
BU4257	Employment Exchange Bannu					
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
Employment Exchange Bannu				1,501,000	1,238,000	455,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
CL4021	Employment Exchange Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>968,000</u>	<u>1,142,000</u>	<u>370,000</u>
A011	TOTAL PAY	1	1	<u>618,000</u>	<u>759,000</u>	<u>273,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>618,000</u>	<u>759,000</u>	<u>273,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>618,000</u>	<u>759,000</u>	<u>273,000</u>
M012	Manager (BPS-16)	1	1	618,000		273,000
A012	TOTAL ALLOWANCES			<u>350,000</u>	<u>383,000</u>	<u>97,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>348,000</u>	<u>381,000</u>	<u>95,000</u>
A01202	House Rent Allowance			25,000	49,000	8,000
A01203	Conveyance Allowance			30,000	60,000	10,000
A01217	Medical Allowance			9,000	18,000	3,000
A0121T	Adhoc Relief Allowance 2013			5,000	10,000	2,000
A01229	Special compensatory allowance			1,000		1,000
A0122C	Adhoc Relief Allowance - 2015			3,000	6,000	1,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	Ad-hoc Relief Allowance 2017			25,000		
A01233	Unattractive Area Allowance			<u>15,000</u>	<u>36,000</u>	<u>5,000</u>
001	Unattractive Area Allowance			15,000	36,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			25,000		
A0123P	Ad-hoc Relief Allowance 2019			25,000		
A0124F	Adhoc Relief Allowance-2021			25,000		
A0124H	Special Allowance-2021			1,000	42,000	1,000
A0124L	Weather Allowance			50,000	10,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			93,000	75,000	22,000
A0124R	Adhoc Relief Allowance 2022				75,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
CL4021	Employment Exchange Chitral					
Employment Exchange Chitral				968,000	1,142,000	370,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
DA4034	Employment Exchange Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>127,000</u>	<u>19,000</u>	<u>42,000</u>
A011	TOTAL PAY	1	1	<u>14,000</u>	<u>2,000</u>	<u>6,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>14,000</u>	<u>1,000</u>	<u>6,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>14,000</u>	<u>1,000</u>	<u>6,000</u>
M012	Manager (BPS-16)	1	1	14,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,000</u>	
A01151	Total Basic Pay Other Staff				<u>1,000</u>	
A012	TOTAL ALLOWANCES			<u>113,000</u>	<u>17,000</u>	<u>36,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>107,000</u>	<u>14,000</u>	<u>33,000</u>
A01202	House Rent Allowance			25,000	1,000	8,000
A01203	Conveyance Allowance			4,000	1,000	1,000
A01217	Medical Allowance			3,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			2,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			2,000	1,000	1,000
A0122M	Adhoc Releif Allowance 2016			3,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,000	1,000	
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			2,000	1,000	1,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			4,000	1,000	
A0124H	Special Allowance-2021			1,000	1,000	1,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>3,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
DA4034	Employment Exchange Dir Lower					
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			2,000	1,000	1,000
Employment Exchange Dir Lower				127,000	19,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041302	EMPLOYMENT EXCHANGE						
DI4207	Employment Exchange D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,012,000</u>	<u>2,600,000</u>	<u>262,000</u>
A011	TOTAL PAY		2	2	<u>162,000</u>	<u>1,845,000</u>	<u>72,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>162,000</u>	<u>1,844,000</u>	<u>72,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>162,000</u>	<u>1,844,000</u>	<u>72,000</u>
C082	Computer Operator (BPS-16)		1	1	49,000		22,000
M012	Manager (BPS-16)		1	1	113,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF					<u>1,000</u>	
A01151	Total Basic Pay Other Staff					<u>1,000</u>	
A012	TOTAL ALLOWANCES				<u>850,000</u>	<u>755,000</u>	<u>190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>846,000</u>	<u>753,000</u>	<u>188,000</u>
A01202	House Rent Allowance				101,000	98,000	34,000
A01203	Conveyance Allowance				91,000	120,000	30,000
A01217	Medical Allowance				34,000	43,000	11,000
A0121T	Adhoc Relief Allowance 2013				20,000	25,000	7,000
A0122C	Adhoc Relief Allowance - 2015				14,000	17,000	5,000
A0122M	Adhoc Relief Allowance 2016				68,000		
A0122Y	Ad-hoc Relief Allowance 2017				91,000		
A0123G	Ad-hoc Relief Allowance-2018				91,000		
A0123P	Ad-hoc Relief Allowance 2019				91,000		
A0124F	Adhoc Relief Allowance-2021				120,000		
A0124H	Special Allowance-2021				50,000	84,000	17,000
A0124L	Weather Allowance				50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%				25,000	183,000	6,000
A0124R	Adhoc Relief Allowance 2022					183,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
DI4207	Employment Exchange D I Khan					
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
Employment Exchange D I Khan				1,012,000	2,600,000	262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
HR5067	Employment Exchange Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,590,000</u>	<u>1,728,000</u>	<u>545,000</u>
A011	TOTAL PAY	2	2	<u>826,000</u>	<u>1,194,000</u>	<u>369,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>656,000</u>	<u>949,000</u>	<u>290,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>656,000</u>	<u>949,000</u>	<u>290,000</u>
M012	Manager (BPS-16)	1	1	656,000		290,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>170,000</u>	<u>245,000</u>	<u>79,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>170,000</u>	<u>245,000</u>	<u>79,000</u>
N005	Naib Qasid (BPS-03)	1	1	170,000		79,000
A012	TOTAL ALLOWANCES			<u>764,000</u>	<u>534,000</u>	<u>176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>762,000</u>	<u>532,000</u>	<u>174,000</u>
A01202	House Rent Allowance			77,000	75,000	26,000
A01203	Conveyance Allowance			71,000	81,000	24,000
A01207	Washing Allowance			13,000	12,000	4,000
A01208	Dress Allowance			13,000	12,000	4,000
A0120D	Integrated Allowance			7,000	7,000	2,000
A01217	Medical Allowance			39,000	43,000	13,000
A0121T	Adhoc Relief Allowance 2013			15,000	16,000	5,000
A0122C	Adhoc Relief Allowance - 2015			6,000	5,000	2,000
A0122M	Adhoc Relief Allowance 2016			49,000		
A0122Y	Ad-hoc Relief Allowance 2017			65,000		
A0123G	Ad-hoc Relief Allowance-2018			65,000		
A0123P	Ad-hoc Relief Allowance 2019			65,000		
A0124F	Adhoc Relief Allowance-2021			78,000		
A0124H	Special Allowance-2021			25,000	42,000	8,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			124,000	119,000	29,000
A0124R	Adhoc Relief Allowance 2022				119,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
HR5067	Employment Exchange Haripur					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
Employment Exchange Haripur				1,590,000	1,728,000	545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
KT4220	Employment Exchange Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>975,000</u>	<u>1,147,000</u>	<u>314,000</u>
A011	TOTAL PAY	1	1	<u>453,000</u>	<u>814,000</u>	<u>200,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>453,000</u>	<u>814,000</u>	<u>200,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>453,000</u>	<u>814,000</u>	<u>200,000</u>
M012	Manager (BPS-16)	1	1	453,000		200,000
A012	TOTAL ALLOWANCES			<u>522,000</u>	<u>333,000</u>	<u>114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>520,000</u>	<u>331,000</u>	<u>112,000</u>
A01202	House Rent Allowance			50,000	49,000	17,000
A01203	Conveyance Allowance			60,000	60,000	20,000
A01217	Medical Allowance			1,000		1,000
A0121T	Adhoc Relief Allowance 2013			11,000	11,000	4,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	2,000
A0122M	Adhoc Relief Allowance 2016			36,000		
A0122Y	Ad-hoc Relief Allowance 2017			53,000		
A0123G	Ad-hoc Relief Allowance-2018			53,000		
A0123P	Ad-hoc Relief Allowance 2019			53,000		
A0124F	Adhoc Relief Allowance-2021			53,000		
A0124H	Special Allowance-2021			25,000	42,000	8,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			68,000	81,000	16,000
A0124R	Adhoc Relief Allowance 2022				81,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
KT4220	Employment Exchange Kohat					
Employment Exchange Kohat				975,000	1,147,000	314,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
LK5061	Employment Exchange Lakki					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,337,000</u>	<u>1,614,000</u>	<u>455,000</u>
A011	TOTAL PAY	2	2	<u>646,000</u>	<u>1,176,000</u>	<u>301,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>14,000</u>	<u>250,000</u>	<u>6,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>14,000</u>	<u>250,000</u>	<u>6,000</u>
M012	Manager (BPS-16)	1	1	14,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>632,000</u>	<u>926,000</u>	<u>295,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>632,000</u>	<u>926,000</u>	<u>295,000</u>
N005	Naib Qasid (BPS-03)	1	1	632,000		295,000
A012	TOTAL ALLOWANCES			<u>691,000</u>	<u>438,000</u>	<u>154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>687,000</u>	<u>436,000</u>	<u>152,000</u>
A01202	House Rent Allowance			67,000	65,000	22,000
A01203	Conveyance Allowance			59,000	56,000	20,000
A01207	Washing Allowance			13,000	12,000	4,000
A01208	Dress Allowance			13,000	12,000	4,000
A0120D	Integrated Allowance			7,000	7,000	2,000
A01217	Medical Allowance			38,000	36,000	13,000
A0121T	Adhoc Relief Allowance 2013			14,000	13,000	5,000
A0122C	Adhoc Relief Allowance - 2015			10,000	9,000	3,000
A0122M	Adhoc Relief Allowance 2016			47,000		
A0122Y	Ad-hoc Relief Allowance 2017			62,000		
A0123G	Ad-hoc Relief Allowance-2018			62,000		
A0123P	Ad-hoc Relief Allowance 2019			62,000		
A0124F	Adhoc Relief Allowance-2021			61,000		
A0124H	Special Allowance-2021			25,000	42,000	8,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			97,000	92,000	23,000
A0124R	Adhoc Relief Allowance 2022				92,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
LK5061	Employment Exchange Lakki					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
Employment Exchange Lakki				1,337,000	1,614,000	455,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
MA5068	Employment Exchange Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>870,000</u>	<u>855,000</u>	<u>313,000</u>
A011	TOTAL PAY	2	2	<u>473,000</u>	<u>549,000</u>	<u>213,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>303,000</u>	<u>304,000</u>	<u>134,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>303,000</u>	<u>304,000</u>	<u>134,000</u>
M012	Manager (BPS-16)	1	1	303,000		134,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>170,000</u>	<u>245,000</u>	<u>79,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>170,000</u>	<u>245,000</u>	<u>79,000</u>
N005	Naib Qasid (BPS-03)	1	1	170,000		79,000
A012	TOTAL ALLOWANCES			<u>397,000</u>	<u>306,000</u>	<u>100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>395,000</u>	<u>304,000</u>	<u>98,000</u>
A01202	House Rent Allowance			26,000	50,000	9,000
A01203	Conveyance Allowance			39,000	51,000	13,000
A01207	Washing Allowance			11,000	12,000	4,000
A01208	Dress Allowance			11,000	12,000	4,000
A0120D	Integrated Allowance			7,000	7,000	2,000
A01217	Medical Allowance			27,000	26,000	9,000
A0121T	Adhoc Relief Allowance 2013			8,000	7,000	3,000
A0122C	Adhoc Relief Allowance - 2015			4,000	5,000	1,000
A0122M	Adhoc Relief Allowance 2016			25,000		
A0122Y	Ad-hoc Relief Allowance 2017			33,000		
A0123G	Ad-hoc Relief Allowance-2018			33,000		
A0123P	Ad-hoc Relief Allowance 2019			33,000		
A0124F	Adhoc Relief Allowance-2021			16,000		
A0124H	Special Allowance-2021			1,000	21,000	1,000
A0124L	Weather Allowance			50,000	5,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			71,000	54,000	17,000
A0124R	Adhoc Relief Allowance 2022				54,000	18,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
MA5068	Employment Exchange Mansehra					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
Employment Exchange Mansehra				870,000	855,000	313,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041302	EMPLOYMENT EXCHANGE						
MD5086	Employment Exchange Thana Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,862,000	1,007,000	597,000
A011	TOTAL PAY		3	3	924,000	651,000	412,000
A011-1	TOTAL PAY OF OFFICERS		2	2	754,000	399,000	333,000
A01101	Total Basic Pay Of Officer		2	2	754,000	399,000	333,000
C082	Computer Operator	(BPS-16)	1	1	380,000		168,000
M012	Manager	(BPS-16)	1	1	374,000		165,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	170,000	252,000	79,000
A01151	Total Basic Pay Other Staff		1	1	170,000	252,000	79,000
N005	Naib Qasid	(BPS-03)	1	1	170,000		79,000
A012	TOTAL ALLOWANCES				938,000	356,000	185,000
A012-1	TOTAL REGULAR ALLOWANCES				934,000	354,000	183,000
A01202	House Rent Allowance				22,000	50,000	7,000
A01203	Conveyance Allowance				123,000	51,000	41,000
A01207	Washing Allowance				12,000	12,000	4,000
A01208	Dress Allowance				12,000	12,000	4,000
A0120D	Integrated Allowance				8,000	7,000	3,000
A01217	Medical Allowance				59,000	27,000	20,000
A0121T	Adhoc Relief Allowance 2013				21,000	8,000	7,000
A01226	Computer Allowance				19,000		6,000
A0122C	Adhoc Relief Allowance - 2015				15,000	6,000	5,000
A0122M	Adhoc Releif Allowance 2016				74,000		
A0122Y	Ad-hoc Relief Allowance 2017				95,000		
A01233	Unattractive Area Allowance				44,000	21,000	15,000
001	Unattractive Area Allowance				44,000	21,000	15,000
A0123G	Ad-hoc Relief Allowance-2018				95,000		
A0123P	Ad-hoc Relief Allowance 2019				95,000		
A0124F	Adhoc Relief Allowance-2021				50,000		
A0124H	Special Allowance-2021				1,000	21,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
MD5086	Employment Exchange Thana Malakand					
A0124L	Weather Allowance			50,000	12,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			139,000	63,000	32,000
A0124R	Adhoc Relief Allowance 2022				64,000	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
Employment Exchange Thana Malakand				1,862,000	1,007,000	597,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041302	EMPLOYMENT EXCHANGE						
MR4224	Employment Exchange Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,562,000</u>	<u>1,167,000</u>	<u>813,000</u>
A011	TOTAL PAY		2	2	<u>1,368,000</u>	<u>814,000</u>	<u>604,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,368,000</u>	<u>814,000</u>	<u>604,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,368,000</u>	<u>814,000</u>	<u>604,000</u>
C082	Computer Operator (BPS-16)		1	1	657,000		290,000
M012	Manager (BPS-16)		1	1	711,000		314,000
A012	TOTAL ALLOWANCES				<u>1,194,000</u>	<u>353,000</u>	<u>209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,190,000</u>	<u>351,000</u>	<u>207,000</u>
A01202	House Rent Allowance				72,000	49,000	24,000
A01203	Conveyance Allowance				126,000	60,000	42,000
A01217	Medical Allowance				57,000	20,000	19,000
A0121T	Adhoc Relief Allowance 2013				30,000	11,000	10,000
A01226	Computer Allowance				19,000		6,000
A0122C	Adhoc Relief Allowance - 2015				20,000	7,000	7,000
A0122M	Adhoc Relief Allowance 2016				100,000		
A0122Y	Ad-hoc Relief Allowance 2017				133,000		
A0123G	Ad-hoc Relief Allowance-2018				133,000		
A0123P	Ad-hoc Relief Allowance 2019				133,000		
A0124F	Adhoc Relief Allowance-2021				89,000		
A0124H	Special Allowance-2021				22,000	42,000	7,000
A0124L	Weather Allowance				50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%				206,000	81,000	48,000
A0124R	Adhoc Relief Allowance 2022					81,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				2,000	1,000	1,000
A01278	Leave Salary				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				2,000	1,000	1,000

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041302 EMPLOYMENT EXCHANGE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
MR4224	Employment Exchange Mardan					
Employment Exchange Mardan				2,562,000	1,167,000	813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
NR4285	Emplyment Exchange Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,212,000</u>	<u>1,167,000</u>	<u>405,000</u>
A011	TOTAL PAY	2	2	<u>555,000</u>	<u>838,000</u>	<u>252,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>280,000</u>	<u>600,000</u>	<u>124,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>280,000</u>	<u>600,000</u>	<u>124,000</u>
M012	Manager (BPS-16)	1	1	280,000		124,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>275,000</u>	<u>238,000</u>	<u>128,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>275,000</u>	<u>238,000</u>	<u>128,000</u>
N005	Naib Qasid (BPS-03)	1	1	275,000		128,000
A012	TOTAL ALLOWANCES			<u>657,000</u>	<u>329,000</u>	<u>153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>653,000</u>	<u>327,000</u>	<u>151,000</u>
A01202	House Rent Allowance			77,000	50,000	26,000
A01203	Conveyance Allowance			87,000	51,000	29,000
A01207	Washing Allowance			13,000	12,000	4,000
A01208	Dress Allowance			13,000	12,000	4,000
A0120D	Integrated Allowance			7,000	7,000	2,000
A01217	Medical Allowance			38,000	27,000	13,000
A0121T	Adhoc Relief Allowance 2013			11,000	7,000	4,000
A0122C	Adhoc Relief Allowance - 2015			8,000	5,000	3,000
A0122M	Adhoc Releif Allowance 2016			36,000		
A0122Y	Ad-hoc Relief Allowance 2017			52,000		
A0123G	Ad-hoc Relief Allowance-2018			51,000		
A0123P	Ad-hoc Relief Allowance 2019			51,000		
A0124F	Adhoc Relief Allowance-2021			50,000		
A0124H	Special Allowance-2021			25,000	21,000	8,000
A0124L	Weather Allowance			50,000	7,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			84,000	64,000	20,000
A0124R	Adhoc Relief Allowance 2022				64,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
NR4285	Emplyment Exchange Nowshera					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
Emplyment Exchange Nowshera				1,212,000	1,167,000	405,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041302	EMPLOYMENT EXCHANGE						
PR4557	Employment Exchange Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,093,000</u>	<u>3,076,000</u>	<u>1,014,000</u>
A011	TOTAL PAY		2	2	<u>1,448,000</u>	<u>2,088,000</u>	<u>639,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,448,000</u>	<u>2,088,000</u>	<u>639,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,448,000</u>	<u>2,088,000</u>	<u>639,000</u>
C082	Computer Operator (BPS-16)		1	1	714,000		315,000
M012	Manager (BPS-16)		1	1	734,000		324,000
A012	TOTAL ALLOWANCES				<u>1,645,000</u>	<u>988,000</u>	<u>375,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,641,000</u>	<u>986,000</u>	<u>373,000</u>
A01202	House Rent Allowance				113,000	108,000	38,000
A01203	Conveyance Allowance				126,000	120,000	42,000
A0120E	Housing Subsidy Allowance				324,000	167,000	108,000
A01217	Medical Allowance				46,000	43,000	15,000
A0121T	Adhoc Relief Allowance 2013				31,000	29,000	10,000
A0122C	Adhoc Relief Allowance - 2015				20,000	19,000	7,000
A0122M	Adhoc Relief Allowance 2016				107,000		
A0122Y	Ad-hoc Relief Allowance 2017				140,000		
A0123G	Ad-hoc Relief Allowance-2018				140,000		
A0123P	Ad-hoc Relief Allowance 2019				140,000		
A0124F	Adhoc Relief Allowance-2021				137,000		
A0124H	Special Allowance-2021				49,000	84,000	16,000
A0124L	Weather Allowance				50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%				218,000	208,000	51,000
A0124R	Adhoc Relief Allowance 2022					208,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				2,000	1,000	1,000
A01278	Leave Salary				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
PR4557	Employment Exchange Peshawar					
Employment Exchange Peshawar				3,093,000	3,076,000	1,014,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>931,000</u>	<u>1,649,000</u>	<u>223,000</u>
A011	TOTAL PAY	1	1	<u>100,000</u>	<u>1,098,000</u>	<u>44,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>100,000</u>	<u>1,098,000</u>	<u>44,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>100,000</u>	<u>1,098,000</u>	<u>44,000</u>
A079	Assistant Director (BPS-17)	1	1	100,000		44,000
A012	TOTAL ALLOWANCES			<u>831,000</u>	<u>551,000</u>	<u>179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>802,000</u>	<u>549,000</u>	<u>177,000</u>
A01202	House Rent Allowance			157,000	151,000	52,000
A01203	Conveyance Allowance			63,000	60,000	21,000
A01217	Medical Allowance			32,000	26,000	11,000
A0121T	Adhoc Relief Allowance 2013			18,000	14,000	6,000
A0122C	Adhoc Relief Allowance - 2015			12,000	9,000	4,000
A0122M	Adhoc Releif Allowance 2016			59,000		
A0122Y	Ad-hoc Relief Allowance 2017			72,000		
A0123G	Ad-hoc Relief Allowance-2018			72,000		
A0123P	Ad-hoc Relief Allowance 2019			72,000		
A0123V	Secretariat Performance Allowance			30,000		
A0124F	Adhoc Relief Allowance-2021			71,000		
A0124H	Special Allowance-2021			79,000	73,000	26,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,000	108,000	4,000
A0124R	Adhoc Relief Allowance 2022				108,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>27,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			27,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training					
Employment Exchange Directorate of Tech Edu & Manpower Training				931,000	1,649,000	223,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
SU4315	Employment Exchange Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,583,000</u>	<u>1,632,000</u>	<u>522,000</u>
A011	TOTAL PAY	2	2	<u>765,000</u>	<u>1,111,000</u>	<u>342,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>595,000</u>	<u>861,000</u>	<u>263,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>595,000</u>	<u>861,000</u>	<u>263,000</u>
M012	Manager (BPS-16)	1	1	595,000		263,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>170,000</u>	<u>250,000</u>	<u>79,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>170,000</u>	<u>250,000</u>	<u>79,000</u>
N005	Naib Qasid (BPS-03)	1	1	170,000		79,000
A012	TOTAL ALLOWANCES			<u>818,000</u>	<u>521,000</u>	<u>180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>814,000</u>	<u>519,000</u>	<u>178,000</u>
A01202	House Rent Allowance			77,000	75,000	26,000
A01203	Conveyance Allowance			87,000	85,000	29,000
A01207	Washing Allowance			13,000	12,000	4,000
A01208	Dress Allowance			13,000	12,000	4,000
A0120D	Integrated Allowance			7,000	7,000	2,000
A01217	Medical Allowance			45,000	36,000	15,000
A0121T	Adhoc Relief Allowance 2013			16,000	15,000	5,000
A0122C	Adhoc Relief Allowance - 2015			12,000	15,000	4,000
A0122M	Adhoc Relief Allowance 2016			56,000		
A0122Y	Ad-hoc Relief Allowance 2017			75,000		
A0123G	Ad-hoc Relief Allowance-2018			75,000		
A0123P	Ad-hoc Relief Allowance 2019			75,000		
A0124F	Adhoc Relief Allowance-2021			73,000		
A0124H	Special Allowance-2021			25,000	42,000	8,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			115,000	110,000	27,000
A0124R	Adhoc Relief Allowance 2022				110,000	37,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
SU4315	Employment Exchange Swabi					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
Employment Exchange Swabi				1,583,000	1,632,000	522,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
SW4379	Employment Exchange Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>558,000</u>	<u>1,194,000</u>	<u>148,000</u>
A011	TOTAL PAY	1	1	<u>97,000</u>	<u>814,000</u>	<u>43,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>97,000</u>	<u>814,000</u>	<u>43,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>97,000</u>	<u>814,000</u>	<u>43,000</u>
M012	Manager (BPS-16)	1	1	97,000		43,000
A012	TOTAL ALLOWANCES			<u>461,000</u>	<u>380,000</u>	<u>105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>457,000</u>	<u>378,000</u>	<u>103,000</u>
A01202	House Rent Allowance			41,000	49,000	14,000
A01203	Conveyance Allowance			53,000	60,000	18,000
A01217	Medical Allowance			16,000	18,000	5,000
A0121T	Adhoc Relief Allowance 2013			10,000	11,000	3,000
A0122C	Adhoc Relief Allowance - 2015			7,000	7,000	2,000
A0122M	Adhoc Relief Allowance 2016			33,000		
A0122Y	Ad-hoc Relief Allowance 2017			46,000		
A01233	Unattractive Area Allowance			<u>16,000</u>	<u>18,000</u>	<u>5,000</u>
001	Unattractive Area Allowance			16,000	18,000	5,000
A0123G	Ad-hoc Relief Allowance-2018			46,000		
A0123P	Ad-hoc Relief Allowance 2019			46,000		
A0124F	Adhoc Relief Allowance-2021			53,000		
A0124H	Special Allowance-2021			25,000	42,000	8,000
A0124L	Weather Allowance			50,000	11,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,000	81,000	4,000
A0124R	Adhoc Relief Allowance 2022				81,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000

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041302 EMPLOYMENT EXCHANGE						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
SW4379	Employment Exchange Swat					
Employment Exchange Swat				558,000	1,194,000	148,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4323	Govt: Technical & Vocational Centre (Women) Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,331,000</u>	<u>10,004,000</u>	<u>3,753,000</u>
A011	TOTAL PAY		19	19	<u>6,063,000</u>	<u>6,819,000</u>	<u>2,793,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,420,000</u>	<u>1,377,000</u>	<u>627,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,420,000</u>	<u>1,377,000</u>	<u>627,000</u>
P070	Principal (BPS-19)		1	1	1,420,000		627,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,643,000</u>	<u>5,442,000</u>	<u>2,166,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,643,000</u>	<u>5,442,000</u>	<u>2,166,000</u>
T033	Trade Instructor (BPS-15)		5	5	1,880,000		877,000
S035	Senior Clerk (BPS-14)		1	1	362,000		169,000
J013	Junior Clerk (BPS-11)		1	1	311,000		145,000
J027	Junior Trade Instructor (BPS-11)		4	4	867,000		404,000
C057	Chowkidar (BPS-03)		2	2	342,000		160,000
M010	Mali (BPS-03)		1	1	186,000		87,000
N005	Naib Qasid (BPS-03)		1	1	153,000		71,000
S080	Shop Attendant (BPS-03)		2	2	409,000		191,000
S162	Sweeper (BPS-03)		1	1	133,000		62,000
A012	TOTAL ALLOWANCES				<u>4,268,000</u>	<u>3,185,000</u>	<u>960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,065,000</u>	<u>2,902,000</u>	<u>892,000</u>
A01202	House Rent Allowance				332,000	456,000	111,000
A01203	Conveyance Allowance				343,000	398,000	114,000
A01207	Washing Allowance				44,000	36,000	15,000
A01208	Dress Allowance				44,000	36,000	15,000
A0120D	Integrated Allowance				26,000	22,000	9,000
A0120E	Housing Subsidy Allowance				110,000	78,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023 2023-2024	2022-2023	2022-2023	2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4323	Govt: Technical & Vocational Centre (Women) Abbottabad				
A01217	Medical Allowance		209,000	232,000	70,000
A0121T	Adhoc Relief Allowance 2013		83,000	88,000	28,000
A01224	Entertainment Allowance		2,000		1,000
A0122C	Adhoc Relief Allowance - 2015		60,000	60,000	20,000
A0122M	Adhoc Releif Allowance 2016		300,000		
A0122Y	Ad-hoc Relief Allowance 2017		398,000		
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			2,000	1,000
A01238	Charge allowance		2,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		398,000		
A0123P	Ad-hoc Relief Allowance 2019		384,000		
A0124F	Adhoc Relief Allowance-2021		323,000		
A0124H	Special Allowance-2021		48,000	126,000	16,000
A0124L	Weather Allowance		50,000	20,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		909,000	674,000	212,000
A0124R	Adhoc Relief Allowance 2022			674,000	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>203,000</u>	<u>283,000</u>	<u>68,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		2,000	1,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		2,000	1,000	1,000
A01289	Teaching Allowance		199,000	281,000	66,000
Govt: Technical & Vocational Centre (Women) Abbottabad			10,331,000	10,004,000	3,753,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4324	Govt: College of Technology Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				76,258,000	71,102,000	26,058,000
A011	TOTAL PAY		92	92	42,062,000	47,070,000	18,886,000
A011-1	TOTAL PAY OF OFFICERS		32	32	27,806,000	28,847,000	12,237,000
A01101	Total Basic Pay Of Officer		32	32	27,378,000	27,988,000	12,094,000
P082	Professor	(BPS-20)	2	2	2,715,000		1,199,000
A160	Associate Professor	(BPS-19)	9	9	10,529,000		4,651,000
A130	Assistant Professor	(BPS-18)	8	8	6,101,000		2,695,000
D072	Director Of Physical Education	(BPS-17)	1	1	486,000		215,000
L028	Lecturer	(BPS-17)	9	9	5,679,000		2,509,000
L033	Librarian	(BPS-17)	1	1	716,000		316,000
S166	Superintendent	(BPS-17)	1	1	640,000		283,000
A057	Assistant	(BPS-16)	1	1	512,000		226,000
A01102	Personal pay				428,000	859,000	143,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	14,256,000	18,223,000	6,649,000
A01151	Total Basic Pay Other Staff		60	60	14,252,000	18,206,000	6,648,000
S035	Senior Clerk	(BPS-14)	1	1	315,000		147,000
J013	Junior Clerk	(BPS-11)	5	5	1,087,000		507,000
J027	Junior Trade Instructor	(BPS-11)		3			378,000
T033	Trade Instructor	(BPS-11)	3		811,000		
D105	Draftsman	(BPS-10)	1	1	199,000		93,000
S127	Store Keeper	(BPS-10)	1	1	647,000		302,000
S079	Shop Assistant	(BPS-07)	12	12	3,114,000		1,452,000
T049	Tubewell Operator	(BPS-06)	1	1	209,000		98,000
B006	Behishti	(BPS-03)	3	3	574,000		268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4324	Govt: College of Technology Abbottabad						
B013	Bearer	(BPS-03)	1	1	356,000		166,000
C057	Chowkidar	(BPS-03)	5	5	984,000		459,000
C095	Cook	(BPS-03)	2	2	314,000		147,000
L035	Library Attendant	(BPS-03)	1	1	214,000		100,000
M010	Mali	(BPS-03)	2	2	567,000		264,000
N005	Naib Qasid	(BPS-03)	5	5	898,000		419,000
S080	Shop Attendant	(BPS-03)	16	16	3,770,000		1,758,000
S123	Store Attendant	(BPS-03)	1	1	193,000		90,000
A01152	Personal pay				4,000	17,000	1,000
A012	TOTAL ALLOWANCES				34,196,000	24,032,000	7,172,000
A012-1	TOTAL REGULAR ALLOWANCES				31,684,000	22,371,000	6,603,000
A01201	Senior Post Allowance				16,000	30,000	5,000
A01202	House Rent Allowance				3,300,000	3,443,000	1,100,000
A01203	Conveyance Allowance				2,284,000	4,980,000	761,000
A01207	Washing Allowance				426,000	386,000	142,000
A01208	Dress Allowance				426,000	386,000	142,000
A0120D	Integrated Allowance				260,000	232,000	87,000
A0120X	Adhoc Allowance - 2010					174,000	
A01217	Medical Allowance				1,787,000	1,659,000	596,000
A0121A	Ad - hoc Allowance - 2011					24,000	
A0121M	Adhoc Relief Allowance - 2012					54,000	
A0121T	Adhoc Relief Allowance 2013				687,000	649,000	229,000
A0121Z	Adhoc Relief Allowance-2014					22,000	
A01224	Entertainment Allowance				40,000	29,000	13,000
A0122C	Adhoc Relief Allowance - 2015				472,000	413,000	157,000
A0122M	Adhoc Releif Allowance 2016				2,369,000	67,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,234,000	45,000	
A01238	Charge allowance				9,000	5,000	3,000
A01239	Special allowance					6,000	2,000
001	Special Allowance					6,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				3,234,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019				2,203,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4324	Govt: College of Technology Abbottabad					
A0124F	Adhoc Relief Allowance-2021			3,400,000		
A0124H	Special Allowance-2021			850,000	1,080,000	283,000
A0124L	Weather Allowance			50,000	140,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,477,000	4,000,000	1,511,000
A0124R	Adhoc Relief Allowance 2022				4,505,000	1,502,000
A01253	Science Teaching Allowance			34,000		11,000
A01270	Other			<u>126,000</u>	<u>35,000</u>	<u>42,000</u>
001	Others			126,000	35,000	42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,512,000</u>	<u>1,661,000</u>	<u>569,000</u>
A01274	Medical Charges			<u>655,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			655,000	1,000	1,000
A01278	Leave Salary			<u>157,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			157,000	1,000	1,000
A01289	Teaching Allowance			1,700,000	1,659,000	567,000
Govt: College of Technology Abbottabad				76,258,000	71,102,000	26,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
AD4326	Govt: Technical & Vocational Centre (Boys) Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,978,000</u>	<u>5,184,000</u>	<u>2,390,000</u>
A011	TOTAL PAY		13	13	<u>3,845,000</u>	<u>3,530,000</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,484,000</u>	<u>1,485,000</u>	<u>1,095,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,472,000</u>	<u>1,485,000</u>	<u>1,091,000</u>
P070	Principal	(BPS-19)	1	1	700,000		309,000
V011	Vice Principal	(BPS-18)	2	2	800,000		353,000
S044	Senior Instructor	(BPS-17)	1	1	772,000		341,000
A057	Assistant	(BPS-16)	1	1	200,000		88,000
A01102	Personal pay				12,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,361,000</u>	<u>2,045,000</u>	<u>635,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,361,000</u>	<u>2,045,000</u>	<u>635,000</u>
J013	Junior Clerk	(BPS-11)	2	2	214,000		100,000
S127	Store Keeper	(BPS-10)	1	1	235,000		110,000
M010	Mali	(BPS-03)	1	1	114,000		53,000
N005	Naib Qasid	(BPS-03)	1	1	243,000		113,000
W032	Workshop Attendant	(BPS-03)	3	3	555,000		259,000
A012	TOTAL ALLOWANCES				<u>3,133,000</u>	<u>1,654,000</u>	<u>660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,961,000</u>	<u>1,566,000</u>	<u>601,000</u>
A01202	House Rent Allowance				350,000	229,000	117,000
A01203	Conveyance Allowance				281,000	194,000	94,000
A01207	Washing Allowance				52,000	36,000	17,000
A01208	Dress Allowance				52,000	36,000	17,000
A0120D	Integrated Allowance				32,000	22,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
AD4326	Govt: Technical & Vocational Centre (Boys) Abbottabad					
A0120N	Special allowances @ 30% of basic pay for Secretar				11,000	1,000
A01217	Medical Allowance			167,000	127,000	56,000
A0121T	Adhoc Relief Allowance 2013			67,000	47,000	22,000
A0122C	Adhoc Relief Allowance - 2015			46,000	33,000	15,000
A0122M	Adhoc Releif Allowance 2016			231,000		
A0122Y	Ad-hoc Relief Allowance 2017			307,000		
A0123G	Ad-hoc Relief Allowance-2018			307,000		
A0123P	Ad-hoc Relief Allowance 2019			219,000		
A0124F	Adhoc Relief Allowance-2021			300,000	16,000	
A0124H	Special Allowance-2021			1,000	110,000	1,000
A0124L	Weather Allowance			50,000	5,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			499,000	350,000	116,000
A0124R	Adhoc Relief Allowance 2022				350,000	117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>172,000</u>	<u>88,000</u>	<u>59,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			170,000	88,000	57,000
Govt: Technical & Vocational Centre (Boys) Abbottabad				6,978,000	5,184,000	2,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BD4160	Govt: Polytechnic Institute Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,190,000</u>	<u>17,794,000</u>	<u>6,746,000</u>
A011	TOTAL PAY		37	37	<u>10,529,000</u>	<u>11,641,000</u>	<u>4,754,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>6,307,000</u>	<u>6,500,000</u>	<u>2,785,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>6,292,000</u>	<u>6,500,000</u>	<u>2,780,000</u>
P082	Professor	(BPS-20)	1	1	919,000		406,000
P070	Principal	(BPS-19)	1	1	1,056,000		466,000
A130	Assistant Professor	(BPS-18)	3	3	1,120,000		495,000
D072	Director Of Physical Education	(BPS-17)	1	1	248,000		110,000
L028	Lecturer	(BPS-17)	5	5	2,276,000		1,005,000
L033	Librarian	(BPS-17)	1	1	307,000		136,000
A057	Assistant	(BPS-16)	1	1	183,000		81,000
C082	Computer Operator	(BPS-16)	1	1	183,000		81,000
A01102	Personal pay				15,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,222,000</u>	<u>5,141,000</u>	<u>1,969,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>4,222,000</u>	<u>5,141,000</u>	<u>1,969,000</u>
J015	Junior Instructor	(BPS-15)	1	1	263,000		123,000
J013	Junior Clerk	(BPS-11)	2	2	458,000		214,000
S079	Shop Assistant	(BPS-07)	5	5	1,081,000		504,000
T049	Tubewell Operator	(BPS-06)	1	1	154,000		72,000
B013	Bearer	(BPS-03)	1	1	165,000		77,000
C057	Chowkidar	(BPS-03)	3	3	488,000		227,000
M010	Mali	(BPS-03)	1	1	171,000		80,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		80,000
S080	Shop Attendant	(BPS-03)	6	6	963,000		449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BD4160	Govt: Polytechnic Institute Buner						
S162	Sweeper	(BPS-03)	2	2	308,000		143,000
A012	TOTAL ALLOWANCES				8,661,000	6,153,000	1,992,000
A012-1	TOTAL REGULAR ALLOWANCES				8,337,000	5,747,000	1,883,000
A01201	Senior Post Allowance				4,000	15,000	1,000
A01202	House Rent Allowance				843,000	1,073,000	281,000
A01203	Conveyance Allowance				758,000	694,000	253,000
A01207	Washing Allowance				188,000	168,000	63,000
A01208	Dress Allowance				188,000	168,000	63,000
A0120D	Integrated Allowance				113,000	101,000	38,000
A01217	Medical Allowance				491,000	471,000	164,000
A0121T	Adhoc Relief Allowance 2013				153,000	145,000	51,000
A01224	Entertainment Allowance				3,000	13,000	1,000
A0122C	Adhoc Relief Allowance - 2015				109,000	100,000	36,000
A0122M	Adhoc Releif Allowance 2016				552,000		
A0122Y	Ad-hoc Relief Allowance 2017				773,000		
A01233	Unattractive Area Allowance				353,000	324,000	118,000
001	Unattractive Area Allowance				353,000	324,000	118,000
A01238	Charge allowance				3,000	7,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				773,000		
A0123P	Ad-hoc Relief Allowance 2019				578,000		
A0124F	Adhoc Relief Allowance-2021				665,000		
A0124H	Special Allowance-2021				74,000	268,000	25,000
A0124L	Weather Allowance				50,000	136,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,666,000	918,000	389,000
A0124R	Adhoc Relief Allowance 2022					1,146,000	382,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				324,000	406,000	109,000
A01274	Medical Charges				2,000	1,000	1,000
001	Medical Charges				2,000	1,000	1,000
A01278	Leave Salary				2,000	1,000	1,000
001	Leave Salary				2,000	1,000	1,000
A01289	Teaching Allowance				320,000	404,000	107,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BD4160	Govt: Polytechnic Institute Buner					
Govt: Polytechnic Institute Buner				19,190,000	17,794,000	6,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BM4136	Govt: Skill Development Centre Batagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,430,000	4,674,000	2,615,000
A011	TOTAL PAY		21	21	3,955,000	2,912,000	1,818,000
A011-1	TOTAL PAY OF OFFICERS		2	2	896,000	1,000	395,000
A01101	Total Basic Pay Of Officer		2	2	896,000	1,000	395,000
P070	Principal	(BPS-19)	1	1	136,000		60,000
V011	Vice Principal	(BPS-18)	1	1	139,000		61,000
S044	Senior Instructor	(BPS-17)	4	4	552,000		244,000
A057	Assistant	(BPS-16)	1	1	69,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	3,059,000	2,911,000	1,423,000
A01151	Total Basic Pay Other Staff		14	14	3,059,000	2,911,000	1,423,000
J015	Junior Instructor	(BPS-15)	2	2	412,000		192,000
S035	Senior Clerk	(BPS-14)	1	1	423,000		197,000
J013	Junior Clerk	(BPS-11)	2	2	486,000		226,000
D112	Driver	(BPS-05)	1	1	177,000		82,000
C057	Chowkidar	(BPS-03)	1	1	297,000		138,000
M010	Mali	(BPS-03)	1	1	149,000		69,000
N005	Naib Qasid	(BPS-03)	2	2	297,000		138,000
S162	Sweeper	(BPS-03)	1	1	149,000		69,000
W032	Workshop Attendant	(BPS-03)	3	3	669,000		312,000
A012	TOTAL ALLOWANCES				3,475,000	1,762,000	797,000
A012-1	TOTAL REGULAR ALLOWANCES				3,472,000	1,762,000	794,000
A01202	House Rent Allowance				400,000	266,000	133,000
A01203	Conveyance Allowance				296,000	229,000	99,000
A01207	Washing Allowance				130,000	108,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BM4136	Govt: Skill Development Centre Batagram					
A01208	Dress Allowance			124,000	108,000	41,000
A0120D	Integrated Allowance			70,000	65,000	23,000
A01217	Medical Allowance			208,000	180,000	69,000
A0121T	Adhoc Relief Allowance 2013			51,000	39,000	17,000
A01226	Computer Allowance			56,000		19,000
A0122C	Adhoc Relief Allowance - 2015			35,000	27,000	12,000
A0122M	Adhoc Releif Allowance 2016			173,000		
A0122Y	Ad-hoc Relief Allowance 2017			240,000		
A01233	Unattractive Area Allowance			<u>143,000</u>	<u>120,000</u>	<u>48,000</u>
001	Unattractive Area Allowance			143,000	120,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			240,000		
A0123P	Ad-hoc Relief Allowance 2019			240,000		
A0124F	Adhoc Relief Allowance-2021			300,000		
A0124H	Special Allowance-2021			100,000	42,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			616,000	289,000	144,000
A0124R	Adhoc Relief Allowance 2022				289,000	96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			1,000		1,000
Govt: Skill Development Centre Batagram				7,430,000	4,674,000	2,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4412	Govt: Technical & Vocational Centre Women Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,645,000</u>	<u>8,291,000</u>	<u>2,285,000</u>
A011	TOTAL PAY		17	17	<u>3,136,000</u>	<u>5,481,000</u>	<u>1,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>19,000</u>	<u>1,000</u>	<u>8,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>19,000</u>	<u>1,000</u>	<u>8,000</u>
P070	Principal (BPS-19)		1	1	19,000		8,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,117,000</u>	<u>5,480,000</u>	<u>1,454,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>3,117,000</u>	<u>5,480,000</u>	<u>1,454,000</u>
T033	Trade Instructor (BPS-15)		4	4	893,000		416,000
S035	Senior Clerk (BPS-14)		1	1	294,000		137,000
J013	Junior Clerk (BPS-11)		1	1	174,000		81,000
J027	Junior Trade Instructor (BPS-11)		5	5	926,000		432,000
N005	Naib Qasid (BPS-03)		1	1	181,000		85,000
S080	Shop Attendant (BPS-03)		3	3	534,000		249,000
S162	Sweeper (BPS-03)		1	1	115,000		54,000
A012	TOTAL ALLOWANCES				<u>3,509,000</u>	<u>2,810,000</u>	<u>823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,337,000</u>	<u>2,640,000</u>	<u>765,000</u>
A01202	House Rent Allowance				428,000	454,000	143,000
A01203	Conveyance Allowance				346,000	384,000	115,000
A01207	Washing Allowance				78,000	72,000	26,000
A01208	Dress Allowance				78,000	72,000	26,000
A0120D	Integrated Allowance				46,000	43,000	15,000
A01217	Medical Allowance				223,000	252,000	74,000
A0121T	Adhoc Relief Allowance 2013				61,000	66,000	20,000
A0122C	Adhoc Relief Allowance - 2015				42,000	47,000	14,000
A0122M	Adhoc Releif Allowance 2016				224,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4412	Govt: Technical & Vocational Centre Women Bannu					
A0122Y	Ad-hoc Relief Allowance 2017			297,000		
A0123G	Ad-hoc Relief Allowance-2018			297,000		
A0123P	Ad-hoc Relief Allowance 2019			297,000		
A0124F	Adhoc Relief Allowance-2021			326,000		
A0124H	Special Allowance-2021			74,000	168,000	25,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			470,000	541,000	110,000
A0124R	Adhoc Relief Allowance 2022				541,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>172,000</u>	<u>170,000</u>	<u>58,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			168,000	168,000	56,000
Govt: Technical & Vocational Centre Women Bannu				6,645,000	8,291,000	2,285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,264,000</u>	<u>17,340,000</u>	<u>5,821,000</u>
A011	TOTAL PAY		29	29	<u>8,781,000</u>	<u>11,906,000</u>	<u>3,996,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,403,000</u>	<u>7,094,000</u>	<u>1,953,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,403,000</u>	<u>7,077,000</u>	<u>1,947,000</u>
P070	Principal	(BPS-19)	1	1	816,000		361,000
V011	Vice Principal	(BPS-18)	2	2	1,350,000		597,000
S044	Senior Instructor	(BPS-17)	4	4	2,000,000		884,000
A057	Assistant	(BPS-16)	1	1	237,000		105,000
A01102	Personal pay					17,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,378,000</u>	<u>4,812,000</u>	<u>2,043,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>4,377,000</u>	<u>4,812,000</u>	<u>2,042,000</u>
I018	Instructor	(BPS-15)	5	5	1,477,000		689,000
S035	Senior Clerk	(BPS-14)	1	1	319,000		149,000
J013	Junior Clerk	(BPS-11)	2	2	399,000		186,000
J091	Junior Technician	(BPS-09)	1	1	265,000		124,000
P022	Pesh Imam	(BPS-09)	1	1	162,000		75,000
S127	Store Keeper	(BPS-09)	1	1	281,000		131,000
C057	Chowkidar	(BPS-03)	2	2	347,000		162,000
C065	Cleaner	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	3	3	430,000		201,000
S162	Sweeper	(BPS-03)	2	2	317,000		148,000
W032	Workshop Attendant	(BPS-03)	2	2	258,000		120,000
A01152	Personal pay				1,000		1,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu					
A012	TOTAL ALLOWANCES			<u>8,483,000</u>	<u>5,434,000</u>	<u>1,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,099,000</u>	<u>5,078,000</u>	<u>1,696,000</u>
A01202	House Rent Allowance			800,000	797,000	267,000
A01203	Conveyance Allowance			720,000	672,000	240,000
A01207	Washing Allowance			97,000	77,000	32,000
A01208	Dress Allowance			97,000	77,000	32,000
A0120D	Integrated Allowance			57,000	46,000	19,000
A01217	Medical Allowance			428,000	397,000	143,000
A0121T	Adhoc Relief Allowance 2013			170,000	146,000	57,000
A0122C	Adhoc Relief Allowance - 2015			116,000	100,000	39,000
A0122M	Adhoc Relief Allowance 2016			603,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			833,000	1,000	
A01233	Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance			1,000		1,000
A01239	Special allowance				<u>4,000</u>	<u>1,000</u>
001	Special Allowance				4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			833,000		
A0123P	Ad-hoc Relief Allowance 2019			604,000	1,000	
A0124F	Adhoc Relief Allowance-2021			855,000		
A0124H	Special Allowance-2021			286,000	400,000	95,000
A0124L	Weather Allowance			50,000	9,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,549,000	1,175,000	361,000
A0124R	Adhoc Relief Allowance 2022				1,175,000	392,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>384,000</u>	<u>356,000</u>	<u>129,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			380,000	354,000	127,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4413	Govt: Technical & Vocational Centre (Boys) Bannu					
Govt: Technical & Vocational Centre (Boys) Bannu				17,264,000	17,340,000	5,821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4421	Govt: College of Technology Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				95,724,000	86,215,000	32,475,000
A011	TOTAL PAY		125	123	51,677,000	58,471,000	23,065,000
A011-1	TOTAL PAY OF OFFICERS		40	38	30,221,000	35,204,000	13,082,000
A01101	Total Basic Pay Of Officer		40	38	30,207,000	35,025,000	13,077,000
P082	Professor	(BPS-20)	2	2	2,702,000		1,194,000
A160	Associate Professor	(BPS-19)	7	7	7,010,000		3,097,000
A130	Assistant Professor	(BPS-18)	10	10	6,728,000		2,972,000
D072	Director Of Physical Education	(BPS-17)	1	1	438,000		193,000
L028	Lecturer	(BPS-17)	17	15	11,923,000		5,000,000
L033	Librarian	(BPS-17)	1	1	342,000		151,000
S166	Superintendent	(BPS-17)	1	1	576,000		255,000
A057	Assistant	(BPS-16)	1	1	488,000		215,000
A01102	Personal pay				14,000	179,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85	21,456,000	23,267,000	9,983,000
A01151	Total Basic Pay Other Staff		85	85	21,293,000	23,221,000	9,929,000
J015	Junior Instructor	(BPS-15)	5	5	2,155,000		1,005,000
S035	Senior Clerk	(BPS-14)	1	1	448,000		209,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	546,000		255,000
J091	Junior Technician	(BPS-12)	1	1	287,000		134,000
P022	Pesh Imam	(BPS-12)	1	1	304,000		142,000
J013	Junior Clerk	(BPS-11)	2	2	551,000		257,000
D105	Draftsman	(BPS-10)	1	1	429,000		200,000
S127	Store Keeper	(BPS-10)	1	1	324,000		151,000
B041	Boiler Supervisor	(BPS-08)	1	1	264,000		123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
BU4421	Govt: College of Technology Bannu						
C272	Computer Laboratory Assistant	(BPS-07)	4	4	965,000		450,000
E019	Electrician	(BPS-07)	1	1	248,000		116,000
L001	Laboratory Assistant	(BPS-07)	2	2	528,000		246,000
S079	Shop Assistant	(BPS-07)	19	19	4,896,000		2,283,000
D112	Driver	(BPS-06)	1	1	206,000		96,000
B006	Behishti	(BPS-03)	1	1	216,000		101,000
C057	Chowkidar	(BPS-03)	2	2	732,000		341,000
C065	Cleaner	(BPS-03)	1	1	179,000		83,000
C095	Cook	(BPS-03)	1	1	158,000		74,000
C160	Computer Lab Attendant	(BPS-03)	1	1	213,000		99,000
K008	Khadim	(BPS-03)	1	1	171,000		80,000
L002	Laboratory Attendant	(BPS-03)	3	3	529,000		247,000
L035	Library Attendant	(BPS-03)	1	1	223,000		104,000
M010	Mali	(BPS-03)	3	3	640,000		298,000
N005	Naib Qasid	(BPS-03)	8	8	1,420,000		662,000
S080	Shop Attendant	(BPS-03)	18	18	3,771,000		1,758,000
S123	Store Attendant	(BPS-03)	1	1	319,000		149,000
S162	Sweeper	(BPS-03)	3	3	571,000		266,000
A01152	Personal pay				163,000	46,000	54,000
A012	TOTAL ALLOWANCES				44,047,000	27,744,000	9,410,000
A012-1	TOTAL REGULAR ALLOWANCES				42,018,000	25,508,000	8,740,000
A01201	Senior Post Allowance				16,000	23,000	5,000
A01202	House Rent Allowance				5,000,000	4,757,000	1,667,000
A01203	Conveyance Allowance				3,622,000	3,300,000	1,207,000
A01207	Washing Allowance				461,000	372,000	154,000
A01208	Dress Allowance				459,000	372,000	153,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
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09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
BU4421	Govt: College of Technology Bannu					
A0120D	Integrated Allowance			270,000	222,000	90,000
A01217	Medical Allowance			2,432,000	2,117,000	811,000
A0121T	Adhoc Relief Allowance 2013			915,000	738,000	305,000
A01224	Entertainment Allowance			40,000	42,000	13,000
A01226	Computer Allowance			12,000		4,000
A0122C	Adhoc Relief Allowance - 2015			626,000	502,000	209,000
A0122M	Adhoc Relief Allowance 2016			3,233,000	9,000	
A0122N	Special Conveyance Allowance to Disbale Employees			76,000	36,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			4,448,000	13,000	
A01238	Charge allowance			9,000	7,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			4,448,000	13,000	
A0123P	Ad-hoc Relief Allowance 2019			3,205,000	36,000	
A0124F	Adhoc Relief Allowance-2021			3,905,000		
A0124H	Special Allowance-2021			1,020,000	1,865,000	340,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,771,000	5,313,000	1,813,000
A0124R	Adhoc Relief Allowance 2022				5,771,000	1,924,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,029,000</u>	<u>2,236,000</u>	<u>670,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>28,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			28,000	1,000	1,000
A01289	Teaching Allowance			2,000,000	2,233,000	667,000
A01294	Ticketing Allowance				1,000	1,000
Govt: College of Technology Bannu				95,724,000	86,215,000	32,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
CA4238	Govt: College of Technology Tangi Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,795,000</u>	<u>55,454,000</u>	<u>21,457,000</u>
A011	TOTAL PAY		82	82	<u>32,122,000</u>	<u>37,170,000</u>	<u>14,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>17,472,000</u>	<u>21,157,000</u>	<u>7,693,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>17,247,000</u>	<u>20,597,000</u>	<u>7,618,000</u>
P082	Professor	(BPS-20)	1	1	1,397,000		617,000
A160	Associate Professor	(BPS-19)	7	7	5,318,000		2,349,000
A130	Assistant Professor	(BPS-18)	6	6	3,771,000		1,666,000
D072	Director Of Physical Education	(BPS-17)	1	1	739,000		326,000
L028	Lecturer	(BPS-17)	6	6	4,062,000		1,794,000
L033	Librarian	(BPS-17)	1	1	885,000		391,000
S166	Superintendent	(BPS-17)	1	1	596,000		263,000
A057	Assistant	(BPS-16)	1	1	479,000		212,000
A01102	Personal pay				225,000	560,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>14,650,000</u>	<u>16,013,000</u>	<u>6,829,000</u>
A01151	Total Basic Pay Other Staff		58	58	<u>14,650,000</u>	<u>16,013,000</u>	<u>6,829,000</u>
J015	Junior Instructor	(BPS-15)	8	8	3,169,000		1,478,000
S035	Senior Clerk	(BPS-14)	1	1	236,000		110,000
J091	Junior Technician	(BPS-12)	1	1	461,000		215,000
J013	Junior Clerk	(BPS-11)	3	3	1,067,000		497,000
S127	Store Keeper	(BPS-10)	1	1	445,000		208,000
S079	Shop Assistant	(BPS-07)	15	15	3,329,000		1,552,000
T049	Tubewell Operator	(BPS-06)	1	1	213,000		99,000
C057	Chowkidar	(BPS-03)	3	3	788,000		367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
CA4238	Govt: College of Technology Tangi Charsadda						
C095	Cook	(BPS-03)	1	1	219,000		102,000
L002	Laboratory Attendant	(BPS-03)	1	1	219,000		102,000
M010	Mali	(BPS-03)	2	2	417,000		194,000
N005	Naib Qasid	(BPS-03)	4	4	753,000		351,000
S080	Shop Attendant	(BPS-03)	15	15	2,926,000		1,364,000
S162	Sweeper	(BPS-03)	2	2	408,000		190,000
A012	TOTAL ALLOWANCES				29,673,000	18,284,000	6,935,000
A012-1	TOTAL REGULAR ALLOWANCES				27,761,000	16,742,000	6,297,000
A01201	Senior Post Allowance				13,000	15,000	4,000
A01202	House Rent Allowance				3,200,000	3,159,000	1,067,000
A01203	Conveyance Allowance				2,285,000	2,248,000	762,000
A01207	Washing Allowance				336,000	288,000	112,000
A01208	Dress Allowance				336,000	288,000	112,000
A0120D	Integrated Allowance				201,000	173,000	67,000
A01217	Medical Allowance				1,498,000	1,419,000	499,000
A0121T	Adhoc Relief Allowance 2013				546,000	486,000	182,000
A01224	Entertainment Allowance				19,000	19,000	6,000
A0122C	Adhoc Relief Allowance - 2015				367,000	315,000	122,000
A0122M	Adhoc Releif Allowance 2016				1,856,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				60,000	72,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				2,494,000	1,000	
A01238	Charge allowance				2,350,000	7,000	783,000
A0123G	Ad-hoc Relief Allowance-2018				2,494,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,921,000		
A0124C	Disparity Reduction Allowance					11,000	4,000
A0124F	Adhoc Relief Allowance-2021				2,350,000	1,000	
A0124H	Special Allowance-2021				564,000	1,115,000	188,000
A0124L	Weather Allowance				50,000	16,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,783,000	3,379,000	1,116,000
A0124R	Adhoc Relief Allowance 2022					3,669,000	1,223,000
A01270	Other				38,000	60,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
CA4238	Govt: College of Technology Tangi Charsadda					
001	Others			38,000	60,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,912,000</u>	<u>1,542,000</u>	<u>638,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			1,908,000	1,540,000	636,000
Govt: College of Technology Tangi Charsadda				61,795,000	55,454,000	21,457,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
CA4240	Govt: Technical & Vocational Centre Boys Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,868,000</u>	<u>13,771,000</u>	<u>7,358,000</u>
A011	TOTAL PAY		26	26	<u>12,336,000</u>	<u>9,248,000</u>	<u>5,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,795,000</u>	<u>2,341,000</u>	<u>1,233,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,782,000</u>	<u>2,341,000</u>	<u>1,229,000</u>
P070	Principal	(BPS-19)	1	1	981,000		434,000
V011	Vice Principal	(BPS-18)	1	1	1,205,000		532,000
S044	Senior Instructor	(BPS-17)	1	1	596,000		263,000
A01102	Personal pay				13,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>9,541,000</u>	<u>6,907,000</u>	<u>4,447,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>9,531,000</u>	<u>6,868,000</u>	<u>4,444,000</u>
T033	Trade Instructor	(BPS-15)	4	4	2,467,000		1,150,000
S035	Senior Clerk	(BPS-14)	1	1	578,000		269,000
J013	Junior Clerk	(BPS-11)	1	1	370,000		173,000
J027	Junior Trade Instructor	(BPS-11)	2	2	1,199,000		559,000
S127	Store Keeper	(BPS-10)	1	1	396,000		185,000
S079	Shop Assistant	(BPS-07)	4	4	1,510,000		704,000
B081	Bearer (Fixed)	(BPS-03)	1	1	579,000		270,000
N005	Naib Qasid	(BPS-03)	2	2	527,000		246,000
S080	Shop Attendant	(BPS-03)	5	5	1,362,000		635,000
S162	Sweeper	(BPS-03)	2	2	543,000		253,000
A01152	Personal pay				10,000	39,000	3,000
A012	TOTAL ALLOWANCES				<u>7,532,000</u>	<u>4,523,000</u>	<u>1,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,329,000</u>	<u>4,330,000</u>	<u>1,610,000</u>

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093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
CA4240	Govt: Technical & Vocational Centre Boys Charsadda					
A01202	House Rent Allowance			755,000	739,000	252,000
A01203	Conveyance Allowance			594,000	551,000	198,000
A01207	Washing Allowance			101,000	72,000	34,000
A01208	Dress Allowance			101,000	72,000	34,000
A0120D	Integrated Allowance			67,000	43,000	22,000
A01217	Medical Allowance			426,000	363,000	142,000
A0121T	Adhoc Relief Allowance 2013			142,000	116,000	47,000
A01224	Entertainment Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			98,000	81,000	33,000
A0122M	Adhoc Relief Allowance 2016			506,000		
A0122Y	Ad-hoc Relief Allowance 2017			583,000		
A01238	Charge allowance			7,000	7,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			583,000		
A0123P	Ad-hoc Relief Allowance 2019			501,000		
A0124C	Disparity Reduction Allowance				3,000	1,000
A0124F	Adhoc Relief Allowance-2021			683,000		
A0124H	Special Allowance-2021			245,000	451,000	82,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,887,000	913,000	440,000
A0124R	Adhoc Relief Allowance 2022				913,000	304,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>203,000</u>	<u>193,000</u>	<u>68,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			199,000	191,000	66,000
Govt: Technical & Vocational Centre Boys Charsadda				19,868,000	13,771,000	7,358,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
CA4245	Govt: Technical & Vocational Centre (Women) charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,446,000</u>	<u>3,738,000</u>	<u>1,847,000</u>
A011	TOTAL PAY		14	14	<u>2,789,000</u>	<u>2,451,000</u>	<u>1,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>769,000</u>	<u>455,000</u>	<u>340,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>769,000</u>	<u>455,000</u>	<u>340,000</u>
P070	Principal (BPS-17)		1	1	769,000		340,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,020,000</u>	<u>1,996,000</u>	<u>941,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,020,000</u>	<u>1,996,000</u>	<u>941,000</u>
T033	Trade Instructor (BPS-15)		3	3	412,000		192,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)		1	1	164,000		76,000
J013	Junior Clerk (BPS-11)		1	1	149,000		69,000
J027	Junior Trade Instructor (BPS-11)		3	3	618,000		288,000
C057	Chowkidar (BPS-03)		1	1	238,000		111,000
N005	Naib Qasid (BPS-03)		2	2	231,000		108,000
S080	Shop Attendant (BPS-03)		2	2	208,000		97,000
A012	TOTAL ALLOWANCES				<u>2,657,000</u>	<u>1,287,000</u>	<u>566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,532,000</u>	<u>1,210,000</u>	<u>524,000</u>
A01202	House Rent Allowance				304,000	214,000	101,000
A01203	Conveyance Allowance				264,000	194,000	88,000
A01207	Washing Allowance				39,000	15,000	13,000
A01208	Dress Allowance				39,000	15,000	13,000
A0120D	Integrated Allowance				23,000	9,000	8,000
A01217	Medical Allowance				152,000	106,000	51,000
A0121T	Adhoc Relief Allowance 2013				47,000	30,000	16,000
A0122C	Adhoc Relief Allowance - 2015				33,000	21,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
CA4245	Govt: Technical & Vocational Centre (Women) charsadda					
A0122M	Adhoc Releif Allowance 2016			173,000		
A0122Y	Ad-hoc Relief Allowance 2017			236,000		
A01238	Charge allowance				1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			236,000		
A0123P	Ad-hoc Relief Allowance 2019			199,000		
A0124F	Adhoc Relief Allowance-2021			232,000		
A0124H	Special Allowance-2021			75,000	126,000	25,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			430,000	239,000	100,000
A0124R	Adhoc Relief Allowance 2022				239,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			125,000	77,000	42,000
A01274	Medical Charges			2,000	1,000	1,000
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			2,000	1,000	1,000
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			121,000	75,000	40,000
Govt: Technical & Vocational Centre (Women) charsadda				5,446,000	3,738,000	1,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,157,000</u>	<u>9,498,000</u>	<u>4,341,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>6,264,000</u>	<u>6,152,000</u>	<u>2,864,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,337,000</u>	<u>1,139,000</u>	<u>1,032,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>2,337,000</u>	<u>1,139,000</u>	<u>1,032,000</u>
P070	Principal	(BPS-19)	1	1	897,000		396,000
V011	Vice Principal	(BPS-18)	1	1	877,000		387,000
A057	Assistant	(BPS-16)	1	1	563,000		249,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>3,927,000</u>	<u>5,013,000</u>	<u>1,832,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>3,927,000</u>	<u>5,013,000</u>	<u>1,832,000</u>
T033	Trade Instructor	(BPS-15)	3	3	468,000		218,000
S035	Senior Clerk	(BPS-14)	1	1	347,000		162,000
J013	Junior Clerk	(BPS-11)	1	1	214,000		100,000
J027	Junior Trade Instructor	(BPS-11)	2	2	136,000		63,000
S127	Store Keeper	(BPS-10)	1	1	208,000		97,000
S079	Shop Assistant	(BPS-07)	2	2	383,000		179,000
B013	Bearer	(BPS-03)	1	1	206,000		96,000
C057	Chowkidar	(BPS-03)	1	1	370,000		173,000
M010	Mali	(BPS-03)	1	1	163,000		76,000
N005	Naib Qasid	(BPS-03)	2	2	341,000		159,000
S080	Shop Attendant	(BPS-03)	4	4	734,000		342,000
S123	Store Attendant	(BPS-03)	1	1	176,000		82,000
S162	Sweeper	(BPS-03)	1	1	181,000		85,000
A012	TOTAL ALLOWANCES				<u>6,893,000</u>	<u>3,346,000</u>	<u>1,477,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
CL4256	Govt: Technical & Vocational Centre (Boys) Chitral					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,349,000</u>	<u>3,158,000</u>	<u>1,295,000</u>
A01202	House Rent Allowance			431,000	378,000	144,000
A01203	Conveyance Allowance			573,000	341,000	191,000
A01207	Washing Allowance			73,000	48,000	24,000
A01208	Dress Allowance			73,000	48,000	24,000
A0120D	Integrated Allowance			43,000	29,000	14,000
A01217	Medical Allowance			375,000	251,000	125,000
A0121T	Adhoc Relief Allowance 2013			132,000	80,000	44,000
A0122C	Adhoc Relief Allowance - 2015			94,000	56,000	31,000
A0122M	Adhoc Relief Allowance 2016			479,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			643,000	2,000	
A01233	Unattractive Area Allowance			<u>480,000</u>	<u>310,000</u>	<u>160,000</u>
001	Unattractive Area Allowance			480,000	310,000	160,000
A0123G	Ad-hoc Relief Allowance-2018			643,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			559,000	2,000	
A0124F	Adhoc Relief Allowance-2021			407,000	2,000	
A0124H	Special Allowance-2021			185,000	358,000	62,000
A0124L	Weather Allowance			50,000	50,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,107,000	601,000	258,000
A0124R	Adhoc Relief Allowance 2022				599,000	200,000
A01267	Warden/ Boarding House Allowance			2,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>544,000</u>	<u>188,000</u>	<u>182,000</u>
A01274	Medical Charges			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			3,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			339,000	113,000	113,000
A01289	Teaching Allowance			200,000	73,000	67,000
Govt: Technical & Vocational Centre (Boys) Chitral				13,157,000	9,498,000	4,341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4255	Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,837,000</u>	<u>3,439,000</u>	<u>1,021,000</u>
A011	TOTAL PAY	9	9	<u>1,477,000</u>	<u>2,208,000</u>	<u>679,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>402,000</u>	<u>494,000</u>	<u>178,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>402,000</u>	<u>494,000</u>	<u>178,000</u>
P070	Principal (BPS-17)	1	1	201,000		89,000
V011	Vice Principal (BPS-17)	1	1	201,000		89,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,075,000</u>	<u>1,714,000</u>	<u>501,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,075,000</u>	<u>1,714,000</u>	<u>501,000</u>
T033	Trade Instructor (BPS-15)	1	1	138,000		64,000
J013	Junior Clerk (BPS-11)	1	1	170,000		79,000
J027	Junior Trade Instructor (BPS-11)	3	3	543,000		253,000
C057	Chowkidar (BPS-03)	1	1	111,000		52,000
N005	Naib Qasid (BPS-03)	1	1	113,000		53,000
A012	TOTAL ALLOWANCES			<u>1,360,000</u>	<u>1,231,000</u>	<u>342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,296,000</u>	<u>1,084,000</u>	<u>320,000</u>
A01202	House Rent Allowance			130,000	205,000	43,000
A01203	Conveyance Allowance			137,000	101,000	46,000
A01207	Washing Allowance			26,000	24,000	9,000
A01208	Dress Allowance			26,000	24,000	9,000
A0120D	Integrated Allowance			15,000	14,000	5,000
A01217	Medical Allowance			95,000	100,000	32,000
A0121T	Adhoc Relief Allowance 2013			23,000	24,000	8,000
A0122C	Adhoc Relief Allowance - 2015			16,000	17,000	5,000
A0122M	Adhoc Releif Allowance 2016			79,000		
A0122Y	Ad-hoc Relief Allowance 2017			108,000		
A01233	Unattractive Area Allowance			<u>67,000</u>	<u>73,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4255	Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)					
001	Unattractive Area Allowance			67,000	73,000	22,000
A0123G	Ad-hoc Relief Allowance-2018			108,000		
A0123P	Ad-hoc Relief Allowance 2019			108,000		
A0124F	Adhoc Relief Allowance-2021			91,000		
A0124H	Special Allowance-2021			25,000	42,000	8,000
A0124L	Weather Allowance			50,000	38,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			191,000	211,000	45,000
A0124R	Adhoc Relief Allowance 2022				211,000	70,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>147,000</u>	<u>22,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			18,000	25,000	6,000
A01289	Teaching Allowance			42,000	120,000	14,000
Govt: Technical & Vocational Centre (Women) Timargara Dir (Lower)				2,837,000	3,439,000	1,021,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4260	Govt: College of Technology Timargara						
	Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,241,000</u>	<u>36,537,000</u>	<u>12,137,000</u>
A011	TOTAL PAY		82	80	<u>18,203,000</u>	<u>23,484,000</u>	<u>8,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	34	<u>10,315,000</u>	<u>13,410,000</u>	<u>4,340,000</u>
A01101	Total Basic Pay Of Officer		36	34	<u>10,300,000</u>	<u>13,410,000</u>	<u>4,335,000</u>
P082	Professor	(BPS-20)	1	1	660,000		292,000
A160	Associate Professor	(BPS-19)	5	5	2,133,000		942,000
A130	Assistant Professor	(BPS-18)	12	12	2,684,000		1,186,000
D072	Director Of Physical Education	(BPS-17)	1	1	172,000		76,000
L028	Lecturer	(BPS-17)	13	11	3,883,000		1,500,000
L033	Librarian	(BPS-17)	1	1	303,000		134,000
L115	Lecturer (Computer)	(BPS-17)	2	2	285,000		126,000
A057	Assistant	(BPS-16)	1	1	180,000		79,000
A01102	Personal pay				15,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>7,888,000</u>	<u>10,074,000</u>	<u>3,675,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>7,859,000</u>	<u>10,013,000</u>	<u>3,665,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000		86,000
J091	Junior Technician	(BPS-12)	1	1	309,000		144,000
J013	Junior Clerk	(BPS-11)	3	3	611,000		285,000
S127	Store Keeper	(BPS-10)	1	1	263,000		123,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	86,000		40,000
L001	Laboratory Assistant	(BPS-07)	1	1	103,000		48,000
S079	Shop Assistant	(BPS-07)	11	11	1,808,000		843,000
B013	Bearer	(BPS-03)	1	1	131,000		61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4260	Govt: College of Technology Timargara Dir Lower						
C057	Chowkidar	(BPS-03)	3	3	637,000		297,000
C160	Computer Lab Attendant	(BPS-03)	1	1	135,000		63,000
M010	Mali	(BPS-03)	1	1	298,000		139,000
N005	Naib Qasid	(BPS-03)	4	4	556,000		259,000
S080	Shop Attendant	(BPS-03)	13	13	2,002,000		934,000
S123	Store Attendant	(BPS-03)	1	1	131,000		61,000
S162	Sweeper	(BPS-03)	2	2	464,000		216,000
T008	Tandoorchi	(BPS-03)	1	1	142,000		66,000
A01152	Personal pay				29,000	61,000	10,000
A012	TOTAL ALLOWANCES				18,038,000	13,053,000	4,122,000
A012-1	TOTAL REGULAR ALLOWANCES				17,053,000	11,921,000	3,794,000
A01201	Senior Post Allowance				16,000	4,000	5,000
A01202	House Rent Allowance				1,773,000	2,033,000	591,000
A01203	Conveyance Allowance				1,611,000	1,524,000	537,000
A01207	Washing Allowance				341,000	299,000	114,000
A01208	Dress Allowance				341,000	299,000	114,000
A0120D	Integrated Allowance				195,000	179,000	65,000
A01217	Medical Allowance				1,039,000	948,000	346,000
A0121T	Adhoc Relief Allowance 2013				333,000	286,000	111,000
A01224	Entertainment Allowance				10,000	2,000	3,000
A0122C	Adhoc Relief Allowance - 2015				240,000	206,000	80,000
A0122M	Adhoc Releif Allowance 2016				1,190,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				82,000	72,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017				1,663,000		
A01233	Unattractive Area Allowance				765,000	707,000	255,000
001	Unattractive Area Allowance				765,000	707,000	255,000
A01238	Charge allowance				9,000	2,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				1,663,000		
A0123P	Ad-hoc Relief Allowance 2019				1,180,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4260	Govt: College of Technology Timargara					
	Dir Lower					
A0124C	Disparity Reduction Allowance				10,000	3,000
A0124F	Adhoc Relief Allowance-2021			1,468,000		
A0124H	Special Allowance-2021			345,000	507,000	115,000
A0124L	Weather Allowance			50,000	297,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,737,000	2,243,000	639,000
A0124R	Adhoc Relief Allowance 2022				2,303,000	768,000
A01270	Other			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>985,000</u>	<u>1,132,000</u>	<u>328,000</u>
A01274	Medical Charges			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			6,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			219,000	195,000	73,000
A01289	Teaching Allowance			758,000	935,000	253,000
Govt: College of Technology Timargara				36,241,000	36,537,000	12,137,000
Dir Lower						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,020,000</u>	<u>17,138,000</u>	<u>6,424,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>9,755,000</u>	<u>11,294,000</u>	<u>4,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,545,000</u>	<u>4,830,000</u>	<u>1,110,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,545,000</u>	<u>4,830,000</u>	<u>1,110,000</u>
P070	Principal	(BPS-19)	1	1	1,096,000		484,000
L028	Lecturer	(BPS-18)	1	1	634,000		280,000
L028	Lecturer	(BPS-17)	1		635,000		
S044	Senior Instructor	(BPS-17)		1			267,000
A057	Assistant	(BPS-16)	1	1	180,000		79,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>7,210,000</u>	<u>6,464,000</u>	<u>3,358,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>7,185,000</u>	<u>6,432,000</u>	<u>3,350,000</u>
T033	Trade Instructor	(BPS-15)	3	3	2,166,000		1,010,000
S035	Senior Clerk	(BPS-14)	1	1	412,000		192,000
J013	Junior Clerk	(BPS-11)	1	1	328,000		153,000
J027	Junior Trade Instructor	(BPS-11)	2	2	654,000		305,000
S079	Shop Assistant	(BPS-06)	4	4	1,167,000		544,000
S080	Shop Attendant	(BPS-04)	4	4	977,000		455,000
B013	Bearer	(BPS-03)	1	1	259,000		121,000
C057	Chowkidar	(BPS-03)	2	2	309,000		144,000
C095	Cook	(BPS-03)	1	1	185,000		86,000
M010	Mali	(BPS-03)	1	1	130,000		61,000
N005	Naib Qasid	(BPS-03)	2	2	401,000		187,000
S162	Sweeper	(BPS-03)	1	1	197,000		92,000
A01152	Personal pay				25,000	32,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)					
A012	TOTAL ALLOWANCES			<u>9,265,000</u>	<u>5,844,000</u>	<u>1,956,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,922,000</u>	<u>5,590,000</u>	<u>1,841,000</u>
A01202	House Rent Allowance			795,000	824,000	265,000
A01203	Conveyance Allowance			771,000	651,000	257,000
A01207	Washing Allowance			138,000	132,000	46,000
A01208	Dress Allowance			153,000	132,000	51,000
A0120D	Integrated Allowance			81,000	79,000	27,000
A01217	Medical Allowance			524,000	423,000	175,000
A0121T	Adhoc Relief Allowance 2013			185,000	151,000	62,000
A01224	Entertainment Allowance			6,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			131,000	102,000	44,000
A0122M	Adhoc Relief Allowance 2016			662,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017			899,000	4,000	
A01233	Unattractive Area Allowance			<u>357,000</u>	<u>295,000</u>	<u>119,000</u>
001	Unattractive Area Allowance			357,000	295,000	119,000
A01238	Charge allowance			18,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018			899,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019			781,000	3,000	
A0124C	Disparity Reduction Allowance				7,000	2,000
A0124F	Adhoc Relief Allowance-2021			828,000		
A0124H	Special Allowance-2021			185,000	435,000	62,000
A0124L	Weather Allowance			50,000	133,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,454,000	1,097,000	339,000
A0124R	Adhoc Relief Allowance 2022				1,094,000	365,000
A01270	Other			<u>5,000</u>		<u>2,000</u>
001	Others			5,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>343,000</u>	<u>254,000</u>	<u>115,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4261	Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)					
A01284	Firewood Allowance			118,000	87,000	39,000
A01289	Teaching Allowance			221,000	165,000	74,000
Govt: Technical & Vocational Centre (Boys) Chakdara Dir (Lower)				19,020,000	17,138,000	6,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4264	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,677,000	3,551,000	2,285,000
A011	TOTAL PAY		18	18	3,405,000	2,097,000	1,542,000
A011-1	TOTAL PAY OF OFFICERS		6	6	1,921,000	1,000	849,000
A01101	Total Basic Pay Of Officer		6	6	1,921,000	1,000	849,000
P070	Principal	(BPS-19)	1	1	500,000		221,000
L028	Lecturer	(BPS-18)	1	1	230,000		102,000
V011	Vice Principal	(BPS-18)	1	1	400,000		177,000
S044	Senior Instructor	(BPS-17)	1	1	270,000		119,000
T067	Training Manager	(BPS-17)	1	1	229,000		101,000
A057	Assistant	(BPS-16)	1	1	292,000		129,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	1,484,000	2,096,000	693,000
A01151	Total Basic Pay Other Staff		12	12	1,484,000	2,096,000	693,000
J013	Junior Clerk	(BPS-11)	1	1	98,000		46,000
S079	Shop Assistant	(BPS-07)	3	3	223,000		104,000
C057	Chowkidar	(BPS-03)	2	2	144,000		67,000
M010	Mali	(BPS-03)	1	1	67,000		31,000
N005	Naib Qasid	(BPS-03)	2	2	670,000		313,000
S080	Shop Attendant	(BPS-03)	2	2	209,000		98,000
S162	Sweeper	(BPS-03)	1	1	73,000		34,000
A012	TOTAL ALLOWANCES				3,272,000	1,454,000	743,000
A012-1	TOTAL REGULAR ALLOWANCES				2,987,000	1,419,000	647,000
A01202	House Rent Allowance				302,000	214,000	101,000
A01203	Conveyance Allowance				280,000	186,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DA4264	Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)					
A01207	Washing Allowance			107,000	85,000	36,000
A01208	Dress Allowance			107,000	85,000	36,000
A0120D	Integrated Allowance			62,000	51,000	21,000
A01216	Qualification Allowance			1,000		1,000
A01217	Medical Allowance			209,000	146,000	70,000
A0121T	Adhoc Relief Allowance 2013			53,000	27,000	18,000
A0122C	Adhoc Relief Allowance - 2015			37,000	19,000	12,000
A0122M	Adhoc Releif Allowance 2016			187,000		
A0122Y	Ad-hoc Relief Allowance 2017			256,000		
A01233	Unattractive Area Allowance			<u>139,000</u>	<u>97,000</u>	<u>46,000</u>
001	Unattractive Area Allowance			139,000	97,000	46,000
A01238	Charge allowance			6,000		2,000
A0123G	Ad-hoc Relief Allowance-2018			256,000		
A0123P	Ad-hoc Relief Allowance 2019			204,000		
A0124F	Adhoc Relief Allowance-2021			210,000		
A0124H	Special Allowance-2021			25,000	42,000	8,000
A0124L	Weather Allowance			50,000	51,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			485,000	208,000	113,000
A0124R	Adhoc Relief Allowance 2022				208,000	69,000
A01270	Other			<u>11,000</u>		<u>4,000</u>
001	Others			11,000		4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>285,000</u>	<u>35,000</u>	<u>96,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			45,000	33,000	15,000
A01289	Teaching Allowance			236,000		79,000
Govt: Technical & Vocational Centre (Boys) Samarbagh Dir (Lower)				6,677,000	3,551,000	2,285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DA4299	Govt: Polytechnic Institute (Women) Timergara Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,164,000</u>	<u>4,132,000</u>	<u>1,274,000</u>
A011	TOTAL PAY		14	16	<u>1,247,000</u>	<u>2,590,000</u>	<u>804,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	4	<u>431,000</u>	<u>787,000</u>	<u>423,000</u>
A01101	Total Basic Pay Of Officer		2	4	<u>431,000</u>	<u>787,000</u>	<u>423,000</u>
L028	Lecturer (BPS-17)			2			233,000
L033	Librarian (BPS-17)		1	1	259,000		114,000
A057	Assistant (BPS-16)		1	1	172,000		76,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>816,000</u>	<u>1,803,000</u>	<u>381,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>816,000</u>	<u>1,803,000</u>	<u>381,000</u>
S035	Senior Clerk (BPS-14)		1	1	72,000		34,000
J013	Junior Clerk (BPS-11)		2	2	152,000		71,000
S079	Shop Assistant (BPS-07)		1	1	54,000		25,000
C057	Chowkidar (BPS-03)		2	2	161,000		75,000
M010	Mali (BPS-03)		1	1	54,000		25,000
N005	Naib Qasid (BPS-03)		2	2	109,000		51,000
S080	Shop Attendant (BPS-03)		3	3	214,000		100,000
A012	TOTAL ALLOWANCES				<u>1,917,000</u>	<u>1,542,000</u>	<u>470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,814,000</u>	<u>1,511,000</u>	<u>435,000</u>
A01202	House Rent Allowance				210,000	218,000	70,000
A01203	Conveyance Allowance				193,000	214,000	64,000
A01207	Washing Allowance				52,000	48,000	17,000
A01208	Dress Allowance				52,000	48,000	17,000
A0120D	Integrated Allowance				31,000	29,000	10,000
A01217	Medical Allowance				114,000	126,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023 2023-2024	2022-2023	2022-2023	2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DA4299	Govt: Polytechnic Institute (Women)				
	Timergara Dir Lower				
A0121T	Adhoc Relief Allowance 2013		31,000	33,000	10,000
A0122C	Adhoc Relief Allowance - 2015		21,000	23,000	7,000
A0122M	Adhoc Relief Allowance 2016		107,000		
A0122Y	Ad-hoc Relief Allowance 2017		147,000		
A01233	Unattractive Area Allowance		<u>79,000</u>	<u>90,000</u>	<u>26,000</u>
001	Unattractive Area Allowance		79,000	90,000	26,000
A0123G	Ad-hoc Relief Allowance-2018		147,000		
A0123P	Ad-hoc Relief Allowance 2019		147,000		
A0124F	Adhoc Relief Allowance-2021		153,000		
A0124H	Special Allowance-2021		75,000	126,000	25,000
A0124L	Weather Allowance		50,000	44,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		204,000	256,000	48,000
A0124R	Adhoc Relief Allowance 2022			256,000	85,000
A01270	Other		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>103,000</u>	<u>31,000</u>	<u>35,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		2,000	1,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		2,000	1,000	1,000
A01284	Firewood Allowance		27,000	29,000	9,000
A01289	Teaching Allowance		72,000		24,000
Govt: Polytechnic Institute (Women)			3,164,000	4,132,000	1,274,000
Timergara Dir Lower					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4344	Govt: Technical & Vocational Centre (Boys) D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,411,000</u>	<u>31,885,000</u>	<u>9,560,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>13,990,000</u>	<u>18,595,000</u>	<u>6,356,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>6,610,000</u>	<u>10,657,000</u>	<u>2,916,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>6,565,000</u>	<u>10,657,000</u>	<u>2,901,000</u>
P070	Principal	(BPS-19)	1	1	1,095,000		484,000
V011	Vice Principal	(BPS-18)	3	3	2,000,000		884,000
S044	Senior Instructor	(BPS-17)	13	13	2,500,000		1,105,000
A057	Assistant	(BPS-16)	1	1	617,000		272,000
L033	Librarian	(BPS-16)	1	1	353,000		156,000
A01102	Personal pay				45,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>7,380,000</u>	<u>7,938,000</u>	<u>3,440,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>7,370,000</u>	<u>7,933,000</u>	<u>3,437,000</u>
I018	Instructor	(BPS-15)	9	9	4,256,000		1,985,000
S035	Senior Clerk	(BPS-14)	1	1	251,000		117,000
J091	Junior Technician	(BPS-12)	1	1	223,000		104,000
J013	Junior Clerk	(BPS-11)	3	3	493,000		230,000
S127	Store Keeper	(BPS-10)	1	1	422,000		197,000
D112	Driver	(BPS-06)	1	1	172,000		80,000
C057	Chowkidar	(BPS-03)	1	1	328,000		153,000
M010	Mali	(BPS-03)	1	1	149,000		69,000
N005	Naib Qasid	(BPS-03)	2	2	171,000		80,000
S162	Sweeper	(BPS-03)	2	2	255,000		119,000
W032	Workshop Attendant	(BPS-03)	6	6	650,000		303,000
A01152	Personal pay				10,000	5,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4344	Govt: Technical & Vocational Centre (Boys) D.I.Khan					
A012	TOTAL ALLOWANCES			<u>15,421,000</u>	<u>13,290,000</u>	<u>3,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,632,000</u>	<u>12,602,000</u>	<u>2,940,000</u>
A01202	House Rent Allowance			1,230,000	1,170,000	410,000
A01203	Conveyance Allowance			1,339,000	5,931,000	446,000
A01207	Washing Allowance			161,000	144,000	54,000
A01208	Dress Allowance			161,000	144,000	54,000
A0120D	Integrated Allowance			93,000	86,000	31,000
A01217	Medical Allowance			753,000	605,000	251,000
A0121T	Adhoc Relief Allowance 2013			310,000	240,000	103,000
A01224	Entertainment Allowance				3,000	1,000
A0122C	Adhoc Relief Allowance - 2015			219,000	163,000	73,000
A0122M	Adhoc Relief Allowance 2016			1,117,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,526,000	1,000	
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A01238	Charge allowance			1,000	4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			1,532,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,104,000	1,000	
A01244	Adhoc relief			<u>1,000</u>		
001	Adhoc Relief			1,000		
A0124F	Adhoc Relief Allowance-2021			1,319,000	1,000	
A0124H	Special Allowance-2021			200,000	424,000	67,000
A0124L	Weather Allowance			50,000	15,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,516,000	1,834,000	820,000
A0124R	Adhoc Relief Allowance 2022				1,834,000	611,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>789,000</u>	<u>688,000</u>	<u>264,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>33,000</u>	<u>1,000</u>
001	Leave Salary			2,000	33,000	1,000
A01289	Teaching Allowance			785,000	654,000	262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4344	Govt: Technical & Vocational Centre (Boys) D.I.Khan					
Govt: Technical & Vocational Centre (Boys) D.I.Khan				29,411,000	31,885,000	9,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4349	Govt: Polytechnic Institute (Women)						
	D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,677,000</u>	<u>9,782,000</u>	<u>5,488,000</u>
A011	TOTAL PAY		33	33	<u>8,278,000</u>	<u>6,487,000</u>	<u>3,786,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>3,000,000</u>	<u>1,576,000</u>	<u>1,325,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>3,000,000</u>	<u>1,576,000</u>	<u>1,325,000</u>
P082	Professor	(BPS-20)	1	1	267,000		118,000
A160	Associate Professor	(BPS-19)	1	1	235,000		104,000
A130	Assistant Professor	(BPS-18)	5	5	831,000		367,000
H033	Head Of Department	(BPS-18)	1	1	831,000		367,000
L028	Lecturer	(BPS-17)	4	4	550,000		243,000
L033	Librarian	(BPS-17)	1	1	168,000		74,000
A057	Assistant	(BPS-16)	1	1	118,000		52,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,278,000</u>	<u>4,911,000</u>	<u>2,461,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>5,278,000</u>	<u>4,911,000</u>	<u>2,461,000</u>
J015	Junior Instructor	(BPS-15)	2	2	1,124,000		524,000
S035	Senior Clerk	(BPS-14)	1	1	457,000		213,000
J013	Junior Clerk	(BPS-11)	1	1	312,000		146,000
S079	Shop Assistant	(BPS-07)	5	5	1,350,000		630,000
C057	Chowkidar	(BPS-03)	3	3	616,000		287,000
N005	Naib Qasid	(BPS-03)	2	2	434,000		202,000
S080	Shop Attendant	(BPS-03)	4	4	766,000		357,000
S162	Sweeper	(BPS-03)	1	1	219,000		102,000
A012	TOTAL ALLOWANCES				<u>8,399,000</u>	<u>3,295,000</u>	<u>1,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,232,000</u>	<u>3,203,000</u>	<u>1,646,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023 2023-2024	2022-2023	2022-2023	2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4349	Govt: Polytechnic Institute (Women) D I Khan				
A01202	House Rent Allowance		745,000	527,000	248,000
A01203	Conveyance Allowance		1,048,000	481,000	349,000
A01207	Washing Allowance		133,000	120,000	44,000
A01208	Dress Allowance		133,000	120,000	44,000
A0120D	Integrated Allowance		77,000	72,000	26,000
A01217	Medical Allowance		486,000	292,000	162,000
A0121T	Adhoc Relief Allowance 2013		173,000	84,000	58,000
A0122C	Adhoc Relief Allowance - 2015		120,000	58,000	40,000
A0122M	Adhoc Relief Allowance 2016		606,000		
A0122Y	Ad-hoc Relief Allowance 2017		854,000		
A01236	Deputation Allowance		378,000		126,000
A0123G	Ad-hoc Relief Allowance-2018		854,000		
A0123P	Ad-hoc Relief Allowance 2019		699,000		
A0124F	Adhoc Relief Allowance-2021		587,000		
A0124H	Special Allowance-2021		172,000	168,000	57,000
A0124L	Weather Allowance		50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,117,000	639,000	261,000
A0124R	Adhoc Relief Allowance 2022			642,000	214,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>167,000</u>	<u>92,000</u>	<u>56,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		2,000	1,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		2,000	1,000	1,000
A01289	Teaching Allowance		163,000	90,000	54,000
Govt: Polytechnic Institute (Women) D I Khan			16,677,000	9,782,000	5,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4350	Govt: Technical & Vocational Centre Women D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,420,000</u>	<u>9,562,000</u>	<u>3,007,000</u>
A011	TOTAL PAY		19	19	<u>4,528,000</u>	<u>6,337,000</u>	<u>2,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>635,000</u>	<u>394,000</u>	<u>280,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>635,000</u>	<u>394,000</u>	<u>280,000</u>
P070	Principal	(BPS-19)	1	1	467,000		206,000
V011	Vice Principal	(BPS-17)	1	1	168,000		74,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,893,000</u>	<u>5,943,000</u>	<u>1,814,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,881,000</u>	<u>5,943,000</u>	<u>1,810,000</u>
T033	Trade Instructor	(BPS-15)	5	5	1,384,000		645,000
S035	Senior Clerk	(BPS-14)	1	1	287,000		134,000
J013	Junior Clerk	(BPS-11)	1	1	181,000		85,000
J027	Junior Trade Instructor	(BPS-11)	4	4	963,000		449,000
C057	Chowkidar	(BPS-03)	1	1	319,000		149,000
M010	Mali	(BPS-03)	1	1	163,000		76,000
N005	Naib Qasid	(BPS-03)	1	1	164,000		76,000
S080	Shop Attendant	(BPS-03)	2	2	265,000		124,000
S162	Sweeper	(BPS-03)	1	1	155,000		72,000
A01152	Personal pay				12,000		4,000
A012	TOTAL ALLOWANCES				<u>3,892,000</u>	<u>3,225,000</u>	<u>913,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,805,000</u>	<u>3,145,000</u>	<u>883,000</u>
A01202	House Rent Allowance				335,000	533,000	112,000
A01203	Conveyance Allowance				431,000	468,000	144,000
A01207	Washing Allowance				48,000	36,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023 2023-2024	2022-2023	2022-2023	2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
DI4350	Govt: Technical & Vocational Centre Women D I Khan				
A01208	Dress Allowance		48,000	36,000	16,000
A0120D	Integrated Allowance		27,000	22,000	9,000
A01217	Medical Allowance		228,000	263,000	76,000
A0121T	Adhoc Relief Allowance 2013		77,000	78,000	26,000
A0122C	Adhoc Relief Allowance - 2015		55,000	60,000	18,000
A0122M	Adhoc Releif Allowance 2016		280,000		
A0122Y	Ad-hoc Relief Allowance 2017		366,000		
A0123G	Ad-hoc Relief Allowance-2018		366,000		
A0123P	Ad-hoc Relief Allowance 2019		366,000		
A01244	Adhoc relief		<u>2,000</u>		
001	Adhoc Relief		2,000		
A0124F	Adhoc Relief Allowance-2021		298,000		
A0124H	Special Allowance-2021		150,000	287,000	50,000
A0124L	Weather Allowance		50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%		678,000	641,000	158,000
A0124R	Adhoc Relief Allowance 2022			641,000	214,000
A01253	Science Teaching Allowance			80,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>87,000</u>	<u>80,000</u>	<u>30,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		2,000	1,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		2,000	1,000	1,000
A01289	Teaching Allowance		83,000	78,000	28,000
Govt: Technical & Vocational Centre Women D I Khan			8,420,000	9,562,000	3,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4352	Govt: College of Technology D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				92,253,000	83,735,000	31,236,000
A011	TOTAL PAY		116	116	48,322,000	57,472,000	21,840,000
A011-1	TOTAL PAY OF OFFICERS		36	36	28,021,000	36,170,000	12,375,000
A01101	Total Basic Pay Of Officer		36	36	27,985,000	36,093,000	12,363,000
P082	Professor	(BPS-20)	2	2	2,891,000		1,277,000
A160	Associate Professor	(BPS-19)	6	6	5,829,000		2,575,000
A130	Assistant Professor	(BPS-18)	11	11	6,864,000		3,032,000
D072	Director Of Physical Education	(BPS-17)	1	1	551,000		244,000
L028	Lecturer	(BPS-17)	13	13	10,093,000		4,459,000
L033	Librarian	(BPS-17)	1	1	440,000		194,000
S166	Superintendent	(BPS-17)	1	1	766,000		338,000
A057	Assistant	(BPS-16)	1	1	551,000		244,000
A01102	Personal pay				36,000	77,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	20,301,000	21,302,000	9,465,000
A01151	Total Basic Pay Other Staff		80	80	20,294,000	21,300,000	9,463,000
J015	Junior Instructor	(BPS-15)	8	8	4,424,000		2,063,000
S035	Senior Clerk	(BPS-14)	1	1	350,000		163,000
J091	Junior Technician	(BPS-12)	1	1	324,000		151,000
J013	Junior Clerk	(BPS-11)	5	5	1,102,000		514,000
E019	Electrician	(BPS-07)	1	1	206,000		96,000
S079	Shop Assistant	(BPS-06)	18	18	3,779,000		1,762,000
B013	Bearer	(BPS-03)	4	4	912,000		425,000
B037	Boiler Attendant	(BPS-03)	1	1	163,000		76,000
C057	Chowkidar	(BPS-03)	5	5	1,085,000		506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4352	Govt: College of Technology D.I Khan						
C095	Cook	(BPS-03)	3	3	806,000		376,000
M010	Mali	(BPS-03)	3	3	655,000		305,000
N005	Naib Qasid	(BPS-03)	5	5	789,000		368,000
S080	Shop Attendant	(BPS-03)	18	18	3,572,000		1,666,000
S123	Store Attendant	(BPS-03)	1	1	163,000		76,000
S162	Sweeper	(BPS-03)	5	5	1,726,000		805,000
S163	Switch Board Attendant	(BPS-03)	1	1	238,000		111,000
A01152	Personal pay				7,000	2,000	2,000
A012	TOTAL ALLOWANCES				43,931,000	26,263,000	9,396,000
A012-1	TOTAL REGULAR ALLOWANCES				40,881,000	23,647,000	8,379,000
A01201	Senior Post Allowance				19,000	15,000	6,000
A01202	House Rent Allowance				4,415,000	4,089,000	1,472,000
A01203	Conveyance Allowance				3,724,000	3,199,000	1,241,000
A01207	Washing Allowance				558,000	436,000	186,000
A01208	Dress Allowance				558,000	436,000	186,000
A0120D	Integrated Allowance				325,000	262,000	108,000
A01217	Medical Allowance				2,350,000	1,898,000	783,000
A0121T	Adhoc Relief Allowance 2013				905,000	731,000	302,000
A01224	Entertainment Allowance				32,000	26,000	11,000
A0122C	Adhoc Relief Allowance - 2015				623,000	508,000	208,000
A0122M	Adhoc Releif Allowance 2016				2,829,000	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				70,000	77,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				4,430,000	15,000	
A01238	Charge allowance				6,000	7,000	2,000
A0123G	Ad-hoc Relief Allowance-2018				4,430,000	17,000	
A0123P	Ad-hoc Relief Allowance 2019				3,158,000	25,000	
A01244	Adhoc relief				1,000		
001	Adhoc Relief				1,000		
A0124F	Adhoc Relief Allowance-2021				4,344,000	8,000	
A0124H	Special Allowance-2021				735,000	1,005,000	245,000
A0124L	Weather Allowance				50,000	35,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4352	Govt: College of Technology D.I Khan					
A0124N	Disparity Reduction Allowance 2022- 15%			7,319,000	5,211,000	1,708,000
A0124R	Adhoc Relief Allowance 2022				5,643,000	1,881,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,050,000</u>	<u>2,616,000</u>	<u>1,017,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			3,046,000	2,614,000	1,015,000
Govt: College of Technology D.I Khan				92,253,000	83,735,000	31,236,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DI4384	Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,438,000</u>	<u>9,692,000</u>	<u>2,895,000</u>
A011	TOTAL PAY		15	15	<u>4,635,000</u>	<u>6,723,000</u>	<u>2,036,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,403,000</u>	<u>3,042,000</u>	<u>998,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,402,000</u>	<u>3,042,000</u>	<u>997,000</u>
P070	Principal	(BPS-19)	1	1	1,125,000		497,000
L028	Lecturer	(BPS-17)	2		1,277,000		
S044	Senior Instructor	(BPS-17)		2			500,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,232,000</u>	<u>3,681,000</u>	<u>1,038,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,212,000</u>	<u>3,666,000</u>	<u>1,031,000</u>
J015	Junior Instructor	(BPS-15)	2	2	539,000		251,000
J013	Junior Clerk	(BPS-11)	1	1	181,000		85,000
J027	Junior Trade Instructor	(BPS-11)	3	3	488,000		227,000
S079	Shop Assistant	(BPS-07)	2	2	402,000		187,000
C057	Chowkidar	(BPS-03)	1	1	286,000		133,000
N005	Naib Qasid	(BPS-03)	1	1	87,000		41,000
S080	Shop Attendant	(BPS-03)	2	2	229,000		107,000
A01152	Personal pay				20,000	15,000	7,000
A012	TOTAL ALLOWANCES				<u>3,803,000</u>	<u>2,969,000</u>	<u>859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,720,000</u>	<u>2,894,000</u>	<u>831,000</u>
A01202	House Rent Allowance				337,000	372,000	112,000
A01203	Conveyance Allowance				334,000	363,000	111,000
A01207	Washing Allowance				54,000	37,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DI4384	Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan					
A01208	Dress Allowance			54,000	37,000	18,000
A0120D	Integrated Allowance			31,000	22,000	10,000
A01217	Medical Allowance			210,000	223,000	70,000
A0121T	Adhoc Relief Allowance 2013			79,000	88,000	26,000
A01224	Entertainment Allowance				7,000	2,000
A0122C	Adhoc Relief Allowance - 2015			61,000	60,000	20,000
A0122M	Adhoc Releif Allowance 2016			270,000		
A0122Y	Ad-hoc Relief Allowance 2017			375,000	1,000	
A01238	Charge allowance			6,000	7,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			375,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			307,000	1,000	
A0124F	Adhoc Relief Allowance-2021			397,000	3,000	
A0124H	Special Allowance-2021			20,000	289,000	7,000
A0124L	Weather Allowance			50,000	2,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			760,000	658,000	177,000
A0124R	Adhoc Relief Allowance 2022				657,000	219,000
A01253	Science Teaching Allowance				66,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			83,000	75,000	28,000
A01274	Medical Charges			2,000	1,000	1,000
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			2,000	1,000	1,000
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			79,000	73,000	26,000
Govt: Technical & Vocational Centre (Boys) Paharpur D.I.Khan				8,438,000	9,692,000	2,895,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DP4171	Govt: Polytechnic Institute Wari Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,597,000</u>	<u>12,568,000</u>	<u>5,186,000</u>
A011	TOTAL PAY		32	32	<u>7,633,000</u>	<u>7,903,000</u>	<u>3,457,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,010,000</u>	<u>2,306,000</u>	<u>1,771,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,010,000</u>	<u>2,306,000</u>	<u>1,771,000</u>
P082	Professor	(BPS-20)	1	1	519,000		229,000
P070	Principal	(BPS-19)	1	1	800,000		353,000
A130	Assistant Professor	(BPS-18)	2	2	700,000		309,000
D072	Director Of Physical Education	(BPS-17)	1	1	280,000		124,000
L028	Lecturer	(BPS-17)	4	4	1,306,000		577,000
L033	Librarian	(BPS-17)	1	1	294,000		130,000
C082	Computer Operator	(BPS-16)	1	1	111,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,623,000</u>	<u>5,597,000</u>	<u>1,686,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>3,623,000</u>	<u>5,597,000</u>	<u>1,686,000</u>
J015	Junior Instructor	(BPS-15)	1	1	309,000		144,000
J013	Junior Clerk	(BPS-11)	1	1	188,000		87,000
S127	Store Keeper	(BPS-10)	1	1	309,000		144,000
S079	Shop Assistant	(BPS-07)	5	5	689,000		321,000
B013	Bearer	(BPS-03)	1	1	142,000		66,000
C057	Chowkidar	(BPS-03)	2	2	302,000		141,000
C095	Cook	(BPS-03)	1	1	142,000		66,000
M010	Mali	(BPS-03)	1	1	162,000		75,000
N005	Naib Qasid	(BPS-03)	2	2	464,000		216,000
S080	Shop Attendant	(BPS-03)	3	3	486,000		226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
DP4171	Govt: Polytechnic Institute Wari Dir Upper						
S162	Sweeper	(BPS-03)	1	1	162,000		75,000
W032	Workshop Attendant	(BPS-03)	2	2	268,000		125,000
A012	TOTAL ALLOWANCES				<u>7,964,000</u>	<u>4,665,000</u>	<u>1,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,630,000</u>	<u>4,444,000</u>	<u>1,617,000</u>
A01201	Senior Post Allowance				9,000		3,000
A01202	House Rent Allowance				825,000	664,000	275,000
A01203	Conveyance Allowance				690,000	514,000	230,000
A01207	Washing Allowance				169,000	144,000	56,000
A01208	Dress Allowance				169,000	144,000	56,000
A0120D	Integrated Allowance				101,000	86,000	34,000
A01217	Medical Allowance				483,000	356,000	161,000
A0121T	Adhoc Relief Allowance 2013				155,000	103,000	52,000
A01224	Entertainment Allowance				5,000		2,000
A0122C	Adhoc Relief Allowance - 2015				108,000	71,000	36,000
A0122M	Adhoc RelEIF Allowance 2016				550,000		
A0122Y	Ad-hoc Relief Allowance 2017				755,000		
A01233	Unattractive Area Allowance				<u>341,000</u>	<u>256,000</u>	<u>114,000</u>
001	Unattractive Area Allowance				341,000	256,000	114,000
A01238	Charge allowance				9,000		3,000
A0123G	Ad-hoc Relief Allowance-2018				755,000		
A0123P	Ad-hoc Relief Allowance 2019				534,000		
A0124F	Adhoc Relief Allowance-2021				628,000		
A0124H	Special Allowance-2021				150,000	283,000	50,000
A0124L	Weather Allowance				50,000	257,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,144,000	783,000	267,000
A0124R	Adhoc Relief Allowance 2022					783,000	261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>334,000</u>	<u>221,000</u>	<u>112,000</u>
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				2,000	1,000	1,000
A01278	Leave Salary				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
DP4171	Govt: Polytechnic Institute Wari Dir Upper					
A01284	Firewood Allowance			105,000	112,000	35,000
A01289	Teaching Allowance			225,000	107,000	75,000
Govt: Polytechnic Institute Wari Dir Upper				15,597,000	12,568,000	5,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
HG4139	Govt: Technical & Vocational Centre (Boys) Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,621,000</u>	<u>4,868,000</u>	<u>2,165,000</u>
A011	TOTAL PAY		11	11	<u>3,338,000</u>	<u>3,377,000</u>	<u>1,516,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,673,000</u>	<u>1,669,000</u>	<u>739,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,673,000</u>	<u>1,669,000</u>	<u>739,000</u>
P070	Principal	(BPS-18)	1	1	739,000		326,000
S044	Senior Instructor	(BPS-17)	1	1	545,000		241,000
A057	Assistant	(BPS-16)	1	1	389,000		172,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,665,000</u>	<u>1,708,000</u>	<u>777,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,665,000</u>	<u>1,708,000</u>	<u>777,000</u>
I018	Instructor	(BPS-15)	1	1	516,000		241,000
J013	Junior Clerk	(BPS-11)	2	2	336,000		157,000
C057	Chowkidar	(BPS-03)	1	1	215,000		100,000
M010	Mali	(BPS-03)	1	1	160,000		75,000
N005	Naib Qasid	(BPS-03)	1	1	118,000		55,000
W032	Workshop Attendant	(BPS-03)	2	2	320,000		149,000
A012	TOTAL ALLOWANCES				<u>3,283,000</u>	<u>1,491,000</u>	<u>649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,965,000</u>	<u>1,398,000</u>	<u>598,000</u>
A01202	House Rent Allowance				194,000	139,000	65,000
A01203	Conveyance Allowance				306,000	135,000	102,000
A01207	Washing Allowance				38,000	36,000	13,000
A01208	Dress Allowance				38,000	36,000	13,000
A0120D	Integrated Allowance				22,000	22,000	7,000
A01217	Medical Allowance				182,000	127,000	61,000
A0121T	Adhoc Relief Allowance 2013				62,000	44,000	21,000
A01226	Computer Allowance				40,000	36,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HG4139	Govt: Technical & Vocational Centre (Boys) Hangu					
A0122C	Adhoc Relief Allowance - 2015			44,000	30,000	15,000
A0122M	Adhoc Releif Allowance 2016			220,000		
A0122Y	Ad-hoc Relief Allowance 2017			298,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018			298,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019			252,000	4,000	
A0124F	Adhoc Relief Allowance-2021			290,000	1,000	
A0124H	Special Allowance-2021			95,000	88,000	32,000
A0124L	Weather Allowance			50,000	2,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			536,000	341,000	125,000
A0124R	Adhoc Relief Allowance 2022				341,000	114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>318,000</u>	<u>93,000</u>	<u>51,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>170,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			170,000	1,000	1,000
A01289	Teaching Allowance			146,000	91,000	49,000
Govt: Technical & Vocational Centre (Boys) Hangu				6,621,000	4,868,000	2,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
HR4299	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,169,000</u>	<u>16,070,000</u>	<u>5,853,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>10,150,000</u>	<u>11,038,000</u>	<u>4,179,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,600,000</u>	<u>3,051,000</u>	<u>1,122,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,475,000</u>	<u>3,051,000</u>	<u>1,080,000</u>
P070	Principal	(BPS-19)	1	1	1,062,000		469,000
L028	Lecturer	(BPS-17)	2		1,784,000		
S044	Senior Instructor	(BPS-17)		2			333,000
A057	Assistant	(BPS-16)	1	1	629,000		278,000
A01102	Personal pay				125,000		42,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>6,550,000</u>	<u>7,987,000</u>	<u>3,057,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>6,550,000</u>	<u>7,982,000</u>	<u>3,055,000</u>
T033	Trade Instructor	(BPS-15)	4	4	1,079,000		503,000
S035	Senior Clerk	(BPS-14)	1	1	330,000		154,000
J013	Junior Clerk	(BPS-11)	1	1	199,000		93,000
J027	Junior Trade Instructor	(BPS-11)	5	5	1,129,000		527,000
S127	Store Keeper	(BPS-10)	1	1	299,000		139,000
S079	Shop Assistant	(BPS-07)	7	7	1,232,000		575,000
C057	Chowkidar	(BPS-03)	1	1	306,000		143,000
C095	Cook	(BPS-03)	1	1	166,000		77,000
M010	Mali	(BPS-03)	1	1	199,000		93,000
N005	Naib Qasid	(BPS-03)	1	1	588,000		274,000
S080	Shop Attendant	(BPS-03)	4	4	711,000		332,000
S162	Sweeper	(BPS-03)	1	1	136,000		63,000
W032	Workshop Attendant	(BPS-03)	2	2	176,000		82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HR4299	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur					
A01152	Personal pay				5,000	2,000
A012	TOTAL ALLOWANCES			<u>8,019,000</u>	<u>5,032,000</u>	<u>1,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,667,000</u>	<u>4,774,000</u>	<u>1,555,000</u>
A01202	House Rent Allowance			821,000	657,000	274,000
A01203	Conveyance Allowance			578,000	681,000	193,000
A01207	Washing Allowance			70,000	62,000	23,000
A01208	Dress Allowance			84,000	62,000	28,000
A0120D	Integrated Allowance			50,000	37,000	17,000
A01217	Medical Allowance			486,000	393,000	162,000
A0121T	Adhoc Relief Allowance 2013			173,000	142,000	58,000
A01224	Entertainment Allowance				2,000	1,000
A0122C	Adhoc Relief Allowance - 2015			120,000	89,000	40,000
A0122M	Adhoc Releif Allowance 2016			601,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			802,000	1,000	
A01238	Charge allowance			6,000	3,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			802,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			752,000	1,000	
A0124F	Adhoc Relief Allowance-2021			713,000	6,000	
A0124H	Special Allowance-2021			150,000	470,000	50,000
A0124L	Weather Allowance			50,000	3,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,409,000	1,079,000	329,000
A0124R	Adhoc Relief Allowance 2022				1,083,000	361,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>352,000</u>	<u>258,000</u>	<u>119,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			350,000	256,000	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HR4299	Govt: Technical & Vocational Centre (Boys) Ghazi Haripur					
Govt: Technical & Vocational Centre (Boys) Ghazi Haripur				18,169,000	16,070,000	5,853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
HR4300	Govt: Technical & Vocational Centre (Women) KTS Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,819,000</u>	<u>3,149,000</u>	<u>988,000</u>
A011	TOTAL PAY		10	10	<u>1,369,000</u>	<u>2,055,000</u>	<u>636,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>19,000</u>	<u>1,000</u>	<u>8,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>19,000</u>	<u>1,000</u>	<u>8,000</u>
P070	Principal (BPS-18)		1	1	19,000		8,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,350,000</u>	<u>2,054,000</u>	<u>628,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,347,000</u>	<u>2,028,000</u>	<u>627,000</u>
T033	Trade Instructor (BPS-15)		1	1	325,000		152,000
J013	Junior Clerk (BPS-11)		1	1	146,000		68,000
J027	Junior Trade Instructor (BPS-11)		3	3	500,000		233,000
C057	Chowkidar (BPS-03)		1	1	99,000		46,000
N005	Naib Qasid (BPS-03)		1	1	99,000		46,000
S080	Shop Attendant (BPS-03)		1	1	89,000		41,000
S162	Sweeper (BPS-03)		1	1	89,000		41,000
A01152	Personal pay				3,000	26,000	1,000
A012	TOTAL ALLOWANCES				<u>1,450,000</u>	<u>1,094,000</u>	<u>352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,406,000</u>	<u>1,053,000</u>	<u>336,000</u>
A01202	House Rent Allowance				184,000	177,000	61,000
A01203	Conveyance Allowance				135,000	153,000	45,000
A01207	Washing Allowance				52,000	47,000	17,000
A01208	Dress Allowance				52,000	47,000	17,000
A0120D	Integrated Allowance				31,000	28,000	10,000
A01217	Medical Allowance				95,000	107,000	32,000
A0121T	Adhoc Relief Allowance 2013				23,000	26,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HR4300	Govt: Technical & Vocational Centre (Women) KTS Haripur					
A0122C	Adhoc Relief Allowance - 2015			16,000	18,000	5,000
A0122M	Adhoc Releif Allowance 2016			78,000		
A0122Y	Ad-hoc Relief Allowance 2017			108,000		
A0123G	Ad-hoc Relief Allowance-2018			108,000		
A0123P	Ad-hoc Relief Allowance 2019			108,000		
A0124F	Adhoc Relief Allowance-2021			136,000		
A0124H	Special Allowance-2021			25,000	42,000	8,000
A0124L	Weather Allowance			50,000	2,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			205,000	203,000	48,000
A0124R	Adhoc Relief Allowance 2022				203,000	68,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>41,000</u>	<u>16,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			42,000	39,000	14,000
Govt: Technical & Vocational Centre (Women) KTS Haripur				2,819,000	3,149,000	988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
HR4305	Govt: Polytechnic Institute Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,677,000</u>	<u>45,658,000</u>	<u>21,426,000</u>
A011	TOTAL PAY		80	80	<u>35,699,000</u>	<u>31,739,000</u>	<u>16,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>19,520,000</u>	<u>19,306,000</u>	<u>8,568,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>19,012,000</u>	<u>18,787,000</u>	<u>8,399,000</u>
P082	Professor	(BPS-20)	1	1	1,842,000		814,000
A160	Associate Professor	(BPS-19)	4	4	5,120,000		2,262,000
A130	Assistant Professor	(BPS-18)	4	4	3,187,000		1,408,000
D072	Director Of Physical Education	(BPS-17)	1	1	881,000		389,000
L028	Lecturer	(BPS-17)	7	7	6,714,000		2,966,000
L033	Librarian	(BPS-17)	1	1	639,000		282,000
A057	Assistant	(BPS-16)	1	1	629,000		278,000
A01102	Personal pay				508,000	519,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF		61	61	<u>16,179,000</u>	<u>12,433,000</u>	<u>7,530,000</u>
A01151	Total Basic Pay Other Staff		61	61	<u>16,077,000</u>	<u>12,429,000</u>	<u>7,496,000</u>
J015	Junior Instructor	(BPS-15)	7	7	2,701,000		1,260,000
S035	Senior Clerk	(BPS-14)	2	2	828,000		386,000
P022	Pesh Imam	(BPS-12)	1	1	373,000		174,000
J013	Junior Clerk	(BPS-11)	3	3	738,000		344,000
S127	Store Keeper	(BPS-10)	1	1	374,000		174,000
E019	Electrician	(BPS-07)	1	1	284,000		132,000
S079	Shop Assistant	(BPS-07)	15	15	3,709,000		1,730,000
D112	Driver	(BPS-06)	1	1	257,000		120,000
B013	Bearer	(BPS-03)	3	3	537,000		250,000
B037	Boiler Attendant	(BPS-03)	1	1	185,000		86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
HR4305	Govt: Polytechnic Institute Haripur						
C057	Chowkidar	(BPS-03)	4	4	1,000,000		466,000
C095	Cook	(BPS-03)	1	1	413,000		193,000
G029	Generator Attendant	(BPS-03)	1	1	245,000		114,000
M010	Mali	(BPS-03)	4	4	743,000		346,000
N005	Naib Qasid	(BPS-03)	2	2	375,000		175,000
S080	Shop Attendant	(BPS-03)	11	11	2,352,000		1,097,000
S162	Sweeper	(BPS-03)	3	3	963,000		449,000
A01152	Personal pay				102,000	4,000	34,000
A012	TOTAL ALLOWANCES				27,978,000	13,919,000	5,328,000
A012-1	TOTAL REGULAR ALLOWANCES				26,565,000	12,453,000	4,930,000
A01201	Senior Post Allowance				16,000	15,000	5,000
A01202	House Rent Allowance				1,530,000	1,399,000	510,000
A01203	Conveyance Allowance				1,965,000	1,785,000	655,000
A01207	Washing Allowance				330,000	286,000	110,000
A01208	Dress Allowance				330,000	286,000	110,000
A0120D	Integrated Allowance				198,000	172,000	66,000
A01217	Medical Allowance				1,740,000	1,112,000	580,000
A0121T	Adhoc Relief Allowance 2013				687,000	404,000	229,000
A01224	Entertainment Allowance				34,000	13,000	11,000
A0122C	Adhoc Relief Allowance - 2015				470,000	279,000	157,000
A0122M	Adhoc Releif Allowance 2016				2,339,000	34,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				31,000	36,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017				3,185,000		
A01238	Charge allowance				9,000	7,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				3,185,000		
A0123P	Ad-hoc Relief Allowance 2019				2,233,000		
A0124F	Adhoc Relief Allowance-2021				2,369,000		
A0124H	Special Allowance-2021				527,000	598,000	176,000
A0124L	Weather Allowance				50,000	16,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,333,000	2,872,000	1,244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HR4305	Govt: Polytechnic Institute Haripur					
A0124R	Adhoc Relief Allowance 2022				3,138,000	1,046,000
A01267	Warden/ Boarding House Allowance			4,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,413,000</u>	<u>1,466,000</u>	<u>398,000</u>
A01274	Medical Charges			<u>17,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			17,000	1,000	1,000
A01278	Leave Salary			<u>208,000</u>	<u>208,000</u>	<u>1,000</u>
001	Leave Salary			208,000	208,000	1,000
A01289	Teaching Allowance			1,188,000	1,257,000	396,000
Govt: Polytechnic Institute Haripur				63,677,000	45,658,000	21,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
HR4307	Govt: Technical & Vocational Centre (Boys) KTS Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,582,000</u>	<u>13,903,000</u>	<u>2,970,000</u>
A011	TOTAL PAY		23	23	<u>4,276,000</u>	<u>9,864,000</u>	<u>1,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,259,000</u>	<u>6,814,000</u>	<u>1,440,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,259,000</u>	<u>6,814,000</u>	<u>1,440,000</u>
P070	Principal	(BPS-20)	1	1	600,000		265,000
V011	Vice Principal	(BPS-19)	1	1	400,000		177,000
C122	Chief Instructor	(BPS-18)	1		400,000		
V011	Vice Principal	(BPS-18)	2	3	800,000		530,000
L033	Librarian	(BPS-17)	1	1	161,000		71,000
S044	Senior Instructor	(BPS-17)	3	3	712,000		315,000
A057	Assistant	(BPS-16)	1	1	186,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,017,000</u>	<u>3,050,000</u>	<u>474,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,017,000</u>	<u>3,050,000</u>	<u>474,000</u>
S035	Senior Clerk	(BPS-14)	1	1	138,000		64,000
J091	Junior Technician	(BPS-12)	1	1	103,000		48,000
J013	Junior Clerk	(BPS-11)	3	3	177,000		82,000
D112	Driver	(BPS-06)	1	1	42,000		20,000
N005	Naib Qasid	(BPS-03)	3	3	139,000		65,000
S162	Sweeper	(BPS-03)	1	1	109,000		51,000
W032	Workshop Attendant	(BPS-03)	3	3	309,000		144,000
A012	TOTAL ALLOWANCES				<u>4,306,000</u>	<u>4,039,000</u>	<u>1,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,029,000</u>	<u>3,812,000</u>	<u>963,000</u>
A01201	Senior Post Allowance					11,000	4,000

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		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
HR4307	Govt: Technical & Vocational Centre (Boys) KTS Haripur					
A01202	House Rent Allowance			538,000	589,000	179,000
A01203	Conveyance Allowance			428,000	483,000	143,000
A01207	Washing Allowance			13,000	12,000	4,000
A01208	Dress Allowance			13,000	12,000	4,000
A0120D	Integrated Allowance			7,000	7,000	2,000
A01217	Medical Allowance			215,000	275,000	72,000
A0121T	Adhoc Relief Allowance 2013			93,000	125,000	31,000
A01224	Entertainment Allowance				5,000	2,000
A0122C	Adhoc Relief Allowance - 2015			72,000	94,000	24,000
A0122M	Adhoc Releif Allowance 2016			239,000		
A0122Y	Ad-hoc Relief Allowance 2017			485,000		
A01238	Charge allowance				5,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			485,000		
A0123P	Ad-hoc Relief Allowance 2019			321,000		
A0124F	Adhoc Relief Allowance-2021			482,000		
A0124H	Special Allowance-2021			165,000	407,000	55,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			423,000	810,000	99,000
A0124R	Adhoc Relief Allowance 2022				976,000	325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			277,000	227,000	93,000
A01274	Medical Charges			2,000	1,000	1,000
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			2,000	1,000	1,000
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			273,000	225,000	91,000
Govt: Technical & Vocational Centre (Boys) KTS Haripur				8,582,000	13,903,000	2,970,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KK4219	Govt: Polytechnic Institute Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				30,369,000	23,467,000	10,337,000
A011	TOTAL PAY		48	48	16,039,000	15,259,000	7,297,000
A011-1	TOTAL PAY OF OFFICERS		13	13	7,331,000	3,828,000	3,237,000
A01101	Total Basic Pay Of Officer		13	13	7,308,000	3,828,000	3,229,000
P082	Professor	(BPS-20)	1	1	979,000		432,000
A160	Associate Professor	(BPS-19)	1	1	687,000		304,000
A130	Assistant Professor	(BPS-18)	3	3	1,647,000		728,000
D072	Director Of Physical Education	(BPS-17)	1	1	623,000		275,000
L028	Lecturer	(BPS-17)	4	4	2,087,000		922,000
L033	Librarian	(BPS-17)	1	1	637,000		281,000
A057	Assistant	(BPS-16)	1	1	361,000		160,000
C082	Computer Operator	(BPS-16)	1	1	287,000		127,000
A01102	Personal pay				23,000		8,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	8,708,000	11,431,000	4,060,000
A01151	Total Basic Pay Other Staff		35	35	8,708,000	11,431,000	4,060,000
J015	Junior Instructor	(BPS-15)	2	2	786,000		366,000
S035	Senior Clerk	(BPS-14)	1	1	544,000		254,000
J013	Junior Clerk	(BPS-11)	1	1	325,000		152,000
S127	Store Keeper	(BPS-10)	1	1	302,000		141,000
S079	Shop Assistant	(BPS-07)	9	9	2,398,000		1,118,000
B013	Bearer	(BPS-03)	1	1	193,000		90,000
C057	Chowkidar	(BPS-03)	4	4	852,000		397,000
C095	Cook	(BPS-03)	1	1	192,000		90,000
M010	Mali	(BPS-03)	1	1	199,000		93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KK4219	Govt: Polytechnic Institute Karak						
N005	Naib Qasid	(BPS-03)	2	2	434,000		202,000
S080	Shop Attendant	(BPS-03)	9	9	1,896,000		884,000
S162	Sweeper	(BPS-03)	2	2	434,000		202,000
T049	Tubewell Operator	(BPS-03)	1	1	153,000		71,000
A012	TOTAL ALLOWANCES				<u>14,330,000</u>	<u>8,208,000</u>	<u>3,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,812,000</u>	<u>7,877,000</u>	<u>2,867,000</u>
A01201	Senior Post Allowance				16,000		5,000
A01202	House Rent Allowance				1,580,000	1,357,000	527,000
A01203	Conveyance Allowance				1,269,000	1,012,000	423,000
A01207	Washing Allowance				260,000	249,000	87,000
A01208	Dress Allowance				258,000	249,000	86,000
A0120D	Integrated Allowance				156,000	149,000	52,000
A01217	Medical Allowance				905,000	731,000	302,000
A0121T	Adhoc Relief Allowance 2013				279,000	193,000	93,000
A01224	Entertainment Allowance				15,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015				194,000	135,000	65,000
A0122M	Adhoc Releif Allowance 2016				987,000	12,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				114,000	108,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				1,383,000	26,000	
A01238	Charge allowance				1,000	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,383,000		
A0123P	Ad-hoc Relief Allowance 2019				1,048,000		
A0124F	Adhoc Relief Allowance-2021				1,188,000		
A0124H	Special Allowance-2021				300,000	627,000	100,000
A0124L	Weather Allowance				50,000	15,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,426,000	1,507,000	566,000
A0124R	Adhoc Relief Allowance 2022					1,500,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>518,000</u>	<u>331,000</u>	<u>173,000</u>
A01274	Medical Charges				<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KK4219	Govt: Polytechnic Institute Karak					
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			514,000	329,000	171,000
Govt: Polytechnic Institute Karak				30,369,000	23,467,000	10,337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KK4220	Govt: Technical & Vocational Centre (Boys) Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,123,000</u>	<u>11,285,000</u>	<u>4,334,000</u>
A011	TOTAL PAY		21	21	<u>6,090,000</u>	<u>7,470,000</u>	<u>2,789,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,010,000</u>	<u>1,741,000</u>	<u>886,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,995,000</u>	<u>1,741,000</u>	<u>881,000</u>
P070	Principal	(BPS-18)	1	1	533,000		235,000
S044	Senior Instructor	(BPS-17)	2	2	1,269,000		561,000
A057	Assistant	(BPS-16)	1	1	193,000		85,000
A01102	Personal pay				15,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,080,000</u>	<u>5,729,000</u>	<u>1,903,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,080,000</u>	<u>5,729,000</u>	<u>1,903,000</u>
I018	Instructor	(BPS-15)	3	3	1,200,000		560,000
S114	Steno Typist	(BPS-14)	1	1	246,000		115,000
J013	Junior Clerk	(BPS-11)	2	2	491,000		229,000
S127	Store Keeper	(BPS-10)	1	1	248,000		116,000
D112	Driver	(BPS-06)	1	1	215,000		100,000
C057	Chowkidar	(BPS-03)	3	3	508,000		237,000
M010	Mali	(BPS-03)	1	1	202,000		94,000
N005	Naib Qasid	(BPS-03)	1	1	210,000		98,000
W032	Workshop Attendant	(BPS-03)	4	4	760,000		354,000
A012	TOTAL ALLOWANCES				<u>7,033,000</u>	<u>3,815,000</u>	<u>1,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,950,000</u>	<u>3,740,000</u>	<u>1,517,000</u>
A01202	House Rent Allowance				586,000	579,000	195,000
A01203	Conveyance Allowance				1,002,000	530,000	334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023 2023-2024	2022-2023	2022-2023	2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KK4220	Govt: Technical & Vocational Centre (Boys) Karak				
A01207	Washing Allowance		110,000	96,000	37,000
A01208	Dress Allowance		109,000	96,000	36,000
A0120D	Integrated Allowance		66,000	58,000	22,000
A01217	Medical Allowance		563,000	329,000	188,000
A0121T	Adhoc Relief Allowance 2013		271,000	95,000	90,000
A0122C	Adhoc Relief Allowance - 2015		138,000	66,000	46,000
A0122M	Adhoc Releif Allowance 2016		558,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			30,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017		684,000		
A01238	Charge allowance		5,000	4,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		627,000		
A0123P	Ad-hoc Relief Allowance 2019		512,000		
A0124F	Adhoc Relief Allowance-2021		506,000		
A0124H	Special Allowance-2021		221,000	376,000	74,000
A0124L	Weather Allowance		50,000	3,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		942,000	739,000	220,000
A0124R	Adhoc Relief Allowance 2022			739,000	246,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>83,000</u>	<u>75,000</u>	<u>28,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		2,000	1,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		2,000	1,000	1,000
A01289	Teaching Allowance		79,000	73,000	26,000
Govt: Technical & Vocational Centre (Boys) Karak			13,123,000	11,285,000	4,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KK5078	Govt: Technical & Vocational Centre (Women) Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,785,000</u>	<u>7,213,000</u>	<u>1,751,000</u>
A011	TOTAL PAY		15	15	<u>2,597,000</u>	<u>4,792,000</u>	<u>1,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>745,000</u>	<u>953,000</u>	<u>329,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>745,000</u>	<u>953,000</u>	<u>329,000</u>
P070	Principal (BPS-18)		1	1	745,000		329,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,852,000</u>	<u>3,839,000</u>	<u>864,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,852,000</u>	<u>3,834,000</u>	<u>862,000</u>
T033	Trade Instructor (BPS-15)		3	3	369,000		172,000
S035	Senior Clerk (BPS-14)		1	1	241,000		112,000
J027	Junior Trade Instructor (BPS-11)		5	5	601,000		280,000
S079	Shop Assistant (BPS-07)		1	1	146,000		68,000
C057	Chowkidar (BPS-03)		1	1	199,000		93,000
N005	Naib Qasid (BPS-03)		1	1	93,000		43,000
S080	Shop Attendant (BPS-03)		1	1	110,000		51,000
S162	Sweeper (BPS-03)		1	1	93,000		43,000
A01152	Personal pay					5,000	2,000
A012	TOTAL ALLOWANCES				<u>2,188,000</u>	<u>2,421,000</u>	<u>558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,142,000</u>	<u>2,326,000</u>	<u>542,000</u>
A01202	House Rent Allowance				279,000	387,000	93,000
A01203	Conveyance Allowance				204,000	320,000	68,000
A01207	Washing Allowance				52,000	48,000	17,000
A01208	Dress Allowance				52,000	48,000	17,000
A0120D	Integrated Allowance				31,000	29,000	10,000
A01217	Medical Allowance				146,000	209,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KK5078	Govt: Technical & Vocational Centre (Women) Karak					
A0121T	Adhoc Relief Allowance 2013			36,000	60,000	12,000
A0122C	Adhoc Relief Allowance - 2015			26,000	42,000	9,000
A0122M	Adhoc Relief Allowance 2016			132,000		
A0122Y	Ad-hoc Relief Allowance 2017			177,000		
A01238	Charge allowance				3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			177,000		
A0123P	Ad-hoc Relief Allowance 2019			177,000		
A0124F	Adhoc Relief Allowance-2021			213,000		
A0124H	Special Allowance-2021			1,000	238,000	1,000
A0124L	Weather Allowance			50,000	3,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			389,000	468,000	91,000
A0124R	Adhoc Relief Allowance 2022				471,000	157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,000</u>	<u>95,000</u>	<u>16,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			42,000	93,000	14,000
Govt: Technical & Vocational Centre (Women) Karak				4,785,000	7,213,000	1,751,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KT4387	Govt: Technical & Vocational Centre (Boys) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,627,000</u>	<u>3,993,000</u>	<u>859,000</u>
A011	TOTAL PAY		10	10	<u>1,054,000</u>	<u>2,720,000</u>	<u>466,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>662,000</u>	<u>2,330,000</u>	<u>283,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>572,000</u>	<u>2,330,000</u>	<u>253,000</u>
P070	Principal	(BPS-18)	1	1	504,000		223,000
S044	Senior Instructor	(BPS-17)	3	3	54,000		24,000
A057	Assistant	(BPS-16)	1	1	14,000		6,000
A01102	Personal pay				90,000		30,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>392,000</u>	<u>390,000</u>	<u>183,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>392,000</u>	<u>390,000</u>	<u>183,000</u>
J015	Junior Instructor	(BPS-15)	2	2	233,000		109,000
J013	Junior Clerk	(BPS-11)	1	1	67,000		31,000
S127	Store Keeper	(BPS-10)	1	1	48,000		22,000
N005	Naib Qasid	(BPS-03)	1	1	44,000		21,000
A012	TOTAL ALLOWANCES				<u>1,573,000</u>	<u>1,273,000</u>	<u>393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,569,000</u>	<u>1,147,000</u>	<u>350,000</u>
A01202	House Rent Allowance				211,000	221,000	70,000
A01203	Conveyance Allowance				136,000	184,000	45,000
A0120X	Adhoc Allowance - 2010				1,000		
A01217	Medical Allowance				80,000	67,000	27,000
A0121A	Ad - hoc Allowance - 2011				1,000		
A0121M	Adhoc Relief Allowance - 2012				2,000		
A0121T	Adhoc Relief Allowance 2013				37,000	34,000	12,000
A0121Z	Adhoc Relief Allowance-2014				3,000		
A0122C	Adhoc Relief Allowance - 2015				21,000	23,000	7,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4387	Govt: Technical & Vocational Centre (Boys) Kohat					
A0122M	Adhoc Releif Allowance 2016			111,000		
A0122Y	Ad-hoc Relief Allowance 2017			153,000		
A0123G	Ad-hoc Relief Allowance-2018			153,000		
A0123P	Ad-hoc Relief Allowance 2019			108,000		
A0124F	Adhoc Relief Allowance-2021			204,000		
A0124H	Special Allowance-2021			128,000	84,000	43,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			170,000	267,000	40,000
A0124R	Adhoc Relief Allowance 2022				267,000	89,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>126,000</u>	<u>43,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance				124,000	41,000
Govt: Technical & Vocational Centre (Boys) Kohat				2,627,000	3,993,000	859,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KT4388	Govt: College of Technology Kohat Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,899,000</u>	<u>48,217,000</u>	<u>19,291,000</u>
A011	TOTAL PAY		86	86	<u>30,171,000</u>	<u>32,623,000</u>	<u>13,618,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>17,745,000</u>	<u>19,500,000</u>	<u>7,823,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>17,595,000</u>	<u>19,237,000</u>	<u>7,773,000</u>
P082	Professor	(BPS-20)	2	2	2,728,000		1,205,000
A160	Associate Professor	(BPS-19)	7	7	5,866,000		2,591,000
A130	Assistant Professor	(BPS-18)	8	8	4,476,000		1,977,000
D072	Director Of Physical Education	(BPS-17)	1	1	504,000		223,000
L028	Lecturer	(BPS-17)	5	5	2,627,000		1,161,000
L033	Librarian	(BPS-17)	1	1	331,000		146,000
S166	Superintendent	(BPS-17)	1	1	595,000		263,000
A057	Assistant	(BPS-16)	1	1	468,000		207,000
A01102	Personal pay				119,000	263,000	40,000
A01103	Special Pay				31,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>12,426,000</u>	<u>13,123,000</u>	<u>5,795,000</u>
A01151	Total Basic Pay Other Staff		60	60	<u>12,426,000</u>	<u>13,123,000</u>	<u>5,795,000</u>
T033	Trade Instructor	(BPS-15)	6	6	1,989,000		928,000
S035	Senior Clerk	(BPS-14)	1	1	306,000		143,000
J013	Junior Clerk	(BPS-11)	2	2	448,000		209,000
S127	Store Keeper	(BPS-10)	1	1	287,000		134,000
L001	Laboratory Assistant	(BPS-07)	2	2	207,000		97,000
S079	Shop Assistant	(BPS-07)	17	17	2,545,000		1,187,000
B013	Bearer	(BPS-03)	1	1	271,000		126,000
C057	Chowkidar	(BPS-03)	3	3	703,000		328,000

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09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KT4388	Govt: College of Technology Kohat Kohat						
C095	Cook	(BPS-03)	1	1	252,000		117,000
M010	Mali	(BPS-03)	3	3	438,000		204,000
N005	Naib Qasid	(BPS-03)	4	4	571,000		266,000
S080	Shop Attendant	(BPS-03)	15	15	3,471,000		1,618,000
S123	Store Attendant	(BPS-03)	1	1	147,000		69,000
S162	Sweeper	(BPS-03)	3	3	791,000		369,000
A012	TOTAL ALLOWANCES				<u>27,728,000</u>	<u>15,594,000</u>	<u>5,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,894,000</u>	<u>14,401,000</u>	<u>5,147,000</u>
A01201	Senior Post Allowance				5,000	15,000	2,000
A01202	House Rent Allowance				3,123,000	2,714,000	1,041,000
A01203	Conveyance Allowance				2,178,000	1,751,000	726,000
A01207	Washing Allowance				310,000	309,000	103,000
A01208	Dress Allowance				310,000	309,000	103,000
A0120D	Integrated Allowance				187,000	185,000	62,000
A0120E	Housing Subsidy Allowance				25,000		8,000
A01217	Medical Allowance				1,455,000	1,113,000	485,000
A0121T	Adhoc Relief Allowance 2013				555,000	418,000	185,000
A01224	Entertainment Allowance				36,000	25,000	12,000
A0122C	Adhoc Relief Allowance - 2015				376,000	285,000	125,000
A0122M	Adhoc Releif Allowance 2016				2,016,000		
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				2,785,000	1,000	
A01233	Unattractive Area Allowance				<u>2,000</u>		<u>1,000</u>
001	Unattractive Area Allowance				2,000		1,000
A01238	Charge allowance				8,000	8,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				2,784,000		
A0123P	Ad-hoc Relief Allowance 2019				1,907,000	2,000	
A01244	Adhoc relief				<u>1,000</u>	<u>1,000</u>	
001	Adhoc Relief				1,000	1,000	
A0124F	Adhoc Relief Allowance-2021				2,540,000	1,000	
A0124H	Special Allowance-2021				560,000	1,346,000	187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4388	Govt: College of Technology Kohat Kohat					
A0124L	Weather Allowance			50,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,596,000	2,944,000	1,072,000
A0124R	Adhoc Relief Allowance 2022				2,921,000	974,000
A01264	Technical Allowance			50,000		17,000
A01267	Warden/ Boarding House Allowance			3,000		1,000
A01270	Other			<u>32,000</u>		<u>11,000</u>
001	Others			32,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,834,000</u>	<u>1,193,000</u>	<u>526,000</u>
A01274	Medical Charges			<u>8,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			8,000	1,000	1,000
A01278	Leave Salary			<u>254,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			254,000	1,000	1,000
A01289	Teaching Allowance			1,572,000	1,191,000	524,000
Govt: College of Technology Kohat Kohat				57,899,000	48,217,000	19,291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
KT4390	Govt: Technical & Vocational Centre Women Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,618,000</u>	<u>8,904,000</u>	<u>2,758,000</u>
A011	TOTAL PAY		22	22	<u>4,174,000</u>	<u>5,986,000</u>	<u>1,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>739,000</u>	<u>1,355,000</u>	<u>326,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>739,000</u>	<u>1,355,000</u>	<u>326,000</u>
P070	Principal (BPS-18)		1	1	739,000		326,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,435,000</u>	<u>4,631,000</u>	<u>1,603,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>3,435,000</u>	<u>4,631,000</u>	<u>1,603,000</u>
T033	Trade Instructor (BPS-15)		6	6	1,202,000		561,000
S035	Senior Clerk (BPS-14)		1	1	268,000		125,000
J013	Junior Clerk (BPS-11)		1	1	198,000		92,000
J027	Junior Trade Instructor (BPS-11)		5	5	842,000		393,000
C057	Chowkidar (BPS-03)		1	1	121,000		57,000
N005	Naib Qasid (BPS-03)		2	2	215,000		100,000
S080	Shop Attendant (BPS-03)		4	4	474,000		221,000
S162	Sweeper (BPS-03)		1	1	115,000		54,000
A012	TOTAL ALLOWANCES				<u>3,444,000</u>	<u>2,918,000</u>	<u>829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,440,000</u>	<u>2,816,000</u>	<u>794,000</u>
A01202	House Rent Allowance				376,000	477,000	125,000
A01203	Conveyance Allowance				315,000	370,000	105,000
A01207	Washing Allowance				75,000	60,000	25,000
A01208	Dress Allowance				75,000	60,000	25,000
A0120D	Integrated Allowance				44,000	36,000	15,000
A01217	Medical Allowance				208,000	223,000	69,000
A0121T	Adhoc Relief Allowance 2013				63,000	75,000	21,000
A0122C	Adhoc Relief Allowance - 2015				45,000	52,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
KT4390	Govt: Technical & Vocational Centre Women Kohat					
A0122M	Adhoc Releif Allowance 2016			226,000		
A0122Y	Ad-hoc Relief Allowance 2017			302,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018			302,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			303,000	4,000	
A01244	Adhoc relief				<u>7,000</u>	
001	Adhoc Relief				7,000	
A0124F	Adhoc Relief Allowance-2021			307,000		
A0124H	Special Allowance-2021			123,000	243,000	41,000
A0124L	Weather Allowance			50,000	34,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			626,000	592,000	146,000
A0124R	Adhoc Relief Allowance 2022				571,000	190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>102,000</u>	<u>35,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance				100,000	33,000
Govt: Technical & Vocational Centre Women Kohat				7,618,000	8,904,000	2,758,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
LK4181	Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,030,000</u>	<u>7,262,000</u>	<u>2,291,000</u>
A011	TOTAL PAY		12	12	<u>3,209,000</u>	<u>4,849,000</u>	<u>1,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>892,000</u>	<u>1,373,000</u>	<u>394,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>892,000</u>	<u>1,373,000</u>	<u>394,000</u>
P070	Principal	(BPS-18)	1	1	403,000		178,000
T067	Training Manager	(BPS-17)	1	1	307,000		136,000
A057	Assistant	(BPS-16)	1	1	182,000		80,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,317,000</u>	<u>3,476,000</u>	<u>1,079,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,317,000</u>	<u>3,476,000</u>	<u>1,079,000</u>
I018	Instructor	(BPS-15)	1	1	449,000		209,000
S114	Steno Typist	(BPS-14)	1	1	302,000		141,000
J013	Junior Clerk	(BPS-11)	1	1	205,000		96,000
N005	Naib Qasid	(BPS-03)	2	2	177,000		82,000
S123	Store Attendant	(BPS-03)	1	1	89,000		41,000
W032	Workshop Attendant	(BPS-03)	3	3	1,095,000		510,000
A012	TOTAL ALLOWANCES				<u>3,821,000</u>	<u>2,413,000</u>	<u>818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,738,000</u>	<u>2,338,000</u>	<u>790,000</u>
A01202	House Rent Allowance				396,000	385,000	132,000
A01203	Conveyance Allowance				383,000	332,000	128,000
A01207	Washing Allowance				78,000	72,000	26,000
A01208	Dress Allowance				78,000	72,000	26,000
A0120D	Integrated Allowance				47,000	43,000	16,000
A01217	Medical Allowance				235,000	203,000	78,000
A0121T	Adhoc Relief Allowance 2013				70,000	53,000	23,000
A0122C	Adhoc Relief Allowance - 2015				50,000	38,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
LK4181	Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki					
A0122M	Adhoc Releif Allowance 2016			282,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			7,000		2,000
A0122Y	Ad-hoc Relief Allowance 2017			373,000		
A01233	Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			373,000		
A0123P	Ad-hoc Relief Allowance 2019			324,000		
A0124C	Disparity Reduction Allowance				5,000	2,000
A0124F	Adhoc Relief Allowance-2021			341,000		
A0124H	Special Allowance-2021			123,000	171,000	41,000
A0124L	Weather Allowance			50,000	3,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			527,000	485,000	123,000
A0124R	Adhoc Relief Allowance 2022				475,000	158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>75,000</u>	<u>28,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			79,000	73,000	26,000
Govt: Technical & Vocational Centre (Boys) Ghazni Khel Lakki				7,030,000	7,262,000	2,291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
LK4183	Govt: Polytechnic Institute Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				24,264,000	27,594,000	8,186,000
A011	TOTAL PAY		35	35	12,197,000	18,903,000	5,521,000
A011-1	TOTAL PAY OF OFFICERS		12	12	6,759,000	12,288,000	2,985,000
A01101	Total Basic Pay Of Officer		12	12	6,759,000	12,288,000	2,985,000
P082	Professor	(BPS-20)	1	1	666,000		294,000
A160	Associate Professor	(BPS-19)	1	1	905,000		400,000
A130	Assistant Professor	(BPS-18)	2	2	1,272,000		562,000
D072	Director Of Physical Education	(BPS-17)	1	1	282,000		124,000
L028	Lecturer	(BPS-17)	4	4	2,210,000		976,000
L033	Librarian	(BPS-17)	1	1	444,000		196,000
S166	Superintendent	(BPS-17)	1	1	480,000		212,000
A057	Assistant	(BPS-16)	1	1	500,000		221,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	5,438,000	6,615,000	2,536,000
A01151	Total Basic Pay Other Staff		23	23	5,438,000	6,615,000	2,536,000
J015	Junior Instructor	(BPS-15)	2	2	938,000		437,000
J013	Junior Clerk	(BPS-11)	1	1	272,000		127,000
S079	Shop Assistant	(BPS-07)	6	6	1,516,000		707,000
B013	Bearer	(BPS-03)	1	1	175,000		81,000
C057	Chowkidar	(BPS-03)	2	2	550,000		257,000
C095	Cook	(BPS-03)	1	1	175,000		81,000
M010	Mali	(BPS-03)	1	1	179,000		83,000
N005	Naib Qasid	(BPS-03)	2	2	372,000		174,000
S162	Sweeper	(BPS-03)	2	2	372,000		174,000
W032	Workshop Attendant	(BPS-03)	5	5	889,000		415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
LK4183	Govt: Polytechnic Institute Lakki					
A012	TOTAL ALLOWANCES			<u>12,067,000</u>	<u>8,691,000</u>	<u>2,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,297,000</u>	<u>7,994,000</u>	<u>2,460,000</u>
A01201	Senior Post Allowance			11,000	15,000	4,000
A01202	House Rent Allowance			1,200,000	1,335,000	400,000
A01203	Conveyance Allowance			1,063,000	1,069,000	354,000
A01207	Washing Allowance			181,000	168,000	60,000
A01208	Dress Allowance			181,000	168,000	60,000
A0120D	Integrated Allowance			108,000	101,000	36,000
A01217	Medical Allowance			690,000	663,000	230,000
A0121T	Adhoc Relief Allowance 2013			250,000	239,000	83,000
A01224	Entertainment Allowance			7,000	12,000	2,000
A0122C	Adhoc Relief Allowance - 2015			172,000	162,000	57,000
A0122M	Adhoc Relief Allowance 2016			884,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,211,000		
A01233	Unattractive Area Allowance			<u>13,000</u>		<u>4,000</u>
001	Unattractive Area Allowance			13,000		4,000
A01238	Charge allowance			9,000		3,000
A0123G	Ad-hoc Relief Allowance-2018			1,211,000		
A0123P	Ad-hoc Relief Allowance 2019			887,000		
A0124F	Adhoc Relief Allowance-2021			1,043,000		
A0124H	Special Allowance-2021			207,000	423,000	69,000
A0124L	Weather Allowance			50,000	7,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,829,000	1,641,000	427,000
A0124R	Adhoc Relief Allowance 2022				1,871,000	624,000
A01270	Other			<u>90,000</u>	<u>120,000</u>	<u>30,000</u>
001	Others			90,000	120,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>770,000</u>	<u>697,000</u>	<u>205,000</u>
A01274	Medical Charges			<u>158,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			158,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			610,000	695,000	203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
LK4183	Govt: Polytechnic Institute Lakki					
Govt: Polytechnic Institute Lakki				24,264,000	27,594,000	8,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MA4305	Govt: Polytechnic Institute Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,962,000</u>	<u>13,177,000</u>	<u>6,881,000</u>
A011	TOTAL PAY		23	23	<u>10,825,000</u>	<u>8,389,000</u>	<u>4,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,450,000</u>	<u>5,156,000</u>	<u>3,285,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,403,000</u>	<u>5,126,000</u>	<u>3,269,000</u>
P082	Professor	(BPS-20)	1	1	1,569,000		693,000
A160	Associate Professor	(BPS-19)	1	1	1,367,000		604,000
A130	Assistant Professor	(BPS-18)	1	1	964,000		426,000
L028	Lecturer	(BPS-17)	3	3	2,595,000		1,146,000
L033	Librarian	(BPS-17)	1	1	626,000		276,000
A057	Assistant	(BPS-16)	1	1	282,000		124,000
A01102	Personal pay				47,000	30,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,375,000</u>	<u>3,233,000</u>	<u>1,572,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,375,000</u>	<u>3,233,000</u>	<u>1,572,000</u>
J015	Junior Instructor	(BPS-15)	1	1	532,000		248,000
S035	Senior Clerk	(BPS-14)	1	1	464,000		216,000
J013	Junior Clerk	(BPS-11)	1	1	286,000		133,000
S079	Shop Assistant	(BPS-07)	2	2	453,000		211,000
C057	Chowkidar	(BPS-03)	4	4	633,000		295,000
M010	Mali	(BPS-03)	1	1	149,000		69,000
N005	Naib Qasid	(BPS-03)	2	2	375,000		175,000
S080	Shop Attendant	(BPS-03)	1	1	168,000		78,000
S162	Sweeper	(BPS-03)	2	2	315,000		147,000
A012	TOTAL ALLOWANCES				<u>10,137,000</u>	<u>4,788,000</u>	<u>2,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,296,000</u>	<u>3,989,000</u>	<u>1,849,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023 2023-2024	2022-2023	2022-2023	2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4305	Govt: Polytechnic Institute Mansehra				
A01201	Senior Post Allowance		16,000	15,000	5,000
A01202	House Rent Allowance		1,170,000	725,000	390,000
A01203	Conveyance Allowance		810,000	467,000	270,000
A01207	Washing Allowance		122,000	97,000	41,000
A01208	Dress Allowance		122,000	97,000	41,000
A0120D	Integrated Allowance		77,000	58,000	26,000
A01217	Medical Allowance		537,000	353,000	179,000
A0121T	Adhoc Relief Allowance 2013		207,000	124,000	69,000
A01224	Entertainment Allowance		9,000	7,000	3,000
A0122C	Adhoc Relief Allowance - 2015		141,000	84,000	47,000
A0122M	Adhoc Relief Allowance 2016		728,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000,000		
A01238	Charge allowance		6,000	6,000	2,000
A01239	Special allowance			<u>20,000</u>	<u>7,000</u>
001	Special Allowance			20,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,000,000		
A0123P	Ad-hoc Relief Allowance 2019		595,000		
A0124F	Adhoc Relief Allowance-2021		900,000		
A0124H	Special Allowance-2021		190,000	147,000	63,000
A0124L	Weather Allowance		50,000	34,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,616,000	818,000	377,000
A0124R	Adhoc Relief Allowance 2022			919,000	306,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>841,000</u>	<u>799,000</u>	<u>175,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>320,000</u>	<u>500,000</u>	<u>1,000</u>
001	Leave Salary		320,000	500,000	1,000
A01289	Teaching Allowance		520,000	298,000	173,000
Govt: Polytechnic Institute Mansehra			20,962,000	13,177,000	6,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MA4306	Govt: Technical & Vocational Centre (Boys) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,147,000</u>	<u>9,004,000</u>	<u>4,720,000</u>
A011	TOTAL PAY		20	20	<u>8,027,000</u>	<u>5,962,000</u>	<u>3,603,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,826,000</u>	<u>2,377,000</u>	<u>1,644,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,826,000</u>	<u>2,376,000</u>	<u>1,643,000</u>
P070	Principal	(BPS-19)	1	1	1,230,000		543,000
V011	Vice Principal	(BPS-18)	1	1	750,000		332,000
L028	Lecturer	(BPS-17)	1		710,000		
S044	Senior Instructor	(BPS-17)	1	2	756,000		600,000
A057	Assistant	(BPS-16)	1	1	380,000		168,000
A01102	Personal pay					1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,201,000</u>	<u>3,585,000</u>	<u>1,959,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,201,000</u>	<u>3,585,000</u>	<u>1,959,000</u>
I018	Instructor	(BPS-14)	6	6	1,985,000		926,000
J013	Junior Clerk	(BPS-11)	1	1	406,000		189,000
J027	Junior Trade Instructor	(BPS-11)	1	1	188,000		87,000
S127	Store Keeper	(BPS-10)	1	1	242,000		113,000
C057	Chowkidar	(BPS-03)	2	2	426,000		199,000
M010	Mali	(BPS-03)	1	1	183,000		86,000
N005	Naib Qasid	(BPS-03)	1	1	258,000		120,000
S162	Sweeper	(BPS-03)	1	1	204,000		95,000
W032	Workshop Attendant	(BPS-03)	1	1	309,000		144,000
A012	TOTAL ALLOWANCES				<u>5,120,000</u>	<u>3,042,000</u>	<u>1,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,844,000</u>	<u>2,784,000</u>	<u>1,024,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MA4306	Govt: Technical & Vocational Centre (Boys) Mansehra					
A01202	House Rent Allowance			484,000	504,000	161,000
A01203	Conveyance Allowance			409,000	389,000	136,000
A01207	Washing Allowance			77,000	72,000	26,000
A01208	Dress Allowance			77,000	72,000	26,000
A0120D	Integrated Allowance			46,000	43,000	15,000
A01217	Medical Allowance			265,000	235,000	88,000
A0121T	Adhoc Relief Allowance 2013			94,000	74,000	31,000
A01224	Entertainment Allowance				4,000	1,000
A0122C	Adhoc Relief Allowance - 2015			65,000	51,000	22,000
A0122M	Adhoc Relief Allowance 2016			331,000		
A0122Y	Ad-hoc Relief Allowance 2017			459,000		
A01233	Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			459,000		
A0123P	Ad-hoc Relief Allowance 2019			354,000		
A0124F	Adhoc Relief Allowance-2021			394,000		
A0124H	Special Allowance-2021			75,000	147,000	25,000
A0124L	Weather Allowance			50,000	26,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,204,000	584,000	281,000
A0124R	Adhoc Relief Allowance 2022				583,000	194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>276,000</u>	<u>258,000</u>	<u>93,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>31,000</u>	<u>1,000</u>
001	Leave Salary			1,000	31,000	1,000
A01289	Teaching Allowance			274,000	226,000	91,000
Govt: Technical & Vocational Centre (Boys) Mansehra				13,147,000	9,004,000	4,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MA4307	Govt: Technical & Vocational Centre Women Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,783,000</u>	<u>4,119,000</u>	<u>2,260,000</u>
A011	TOTAL PAY		16	16	<u>3,552,000</u>	<u>2,698,000</u>	<u>1,633,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>860,000</u>	<u>1,000</u>	<u>380,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>860,000</u>	<u>1,000</u>	<u>380,000</u>
P070	Principal (BPS-17)		1	1	860,000		380,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,692,000</u>	<u>2,697,000</u>	<u>1,253,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,676,000</u>	<u>2,697,000</u>	<u>1,248,000</u>
T033	Trade Instructor (BPS-15)		2	2	667,000		311,000
S035	Senior Clerk (BPS-14)		1	1	282,000		131,000
J013	Junior Clerk (BPS-11)		1	1	181,000		85,000
J027	Junior Trade Instructor (BPS-11)		1	1	130,000		61,000
S079	Shop Assistant (BPS-07)		6	6	819,000		382,000
C057	Chowkidar (BPS-03)		1	1	103,000		48,000
N005	Naib Qasid (BPS-03)		1	1	108,000		50,000
S080	Shop Attendant (BPS-03)		2	2	386,000		180,000
A01152	Personal pay				16,000		5,000
A012	TOTAL ALLOWANCES				<u>3,231,000</u>	<u>1,421,000</u>	<u>627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,145,000</u>	<u>1,342,000</u>	<u>597,000</u>
A01202	House Rent Allowance				318,000	253,000	106,000
A01203	Conveyance Allowance				252,000	186,000	84,000
A01207	Washing Allowance				39,000	37,000	13,000
A01208	Dress Allowance				39,000	37,000	13,000
A0120D	Integrated Allowance				23,000	22,000	8,000
A01217	Medical Allowance				185,000	119,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MA4307	Govt: Technical & Vocational Centre Women Mansehra					
A0121T	Adhoc Relief Allowance 2013			71,000	34,000	24,000
A0122C	Adhoc Relief Allowance - 2015			49,000	24,000	16,000
A0122M	Adhoc Releif Allowance 2016			248,000		
A0122Y	Ad-hoc Relief Allowance 2017			327,000		
A0123G	Ad-hoc Relief Allowance-2018			327,000		
A0123P	Ad-hoc Relief Allowance 2019			286,000		
A0124F	Adhoc Relief Allowance-2021			293,000		
A0124H	Special Allowance-2021			92,000	63,000	31,000
A0124L	Weather Allowance			50,000	13,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			546,000	267,000	127,000
A0124R	Adhoc Relief Allowance 2022				287,000	96,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			86,000	79,000	30,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			84,000	77,000	28,000
Govt: Technical & Vocational Centre Women Mansehra				6,783,000	4,119,000	2,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MA4318	Govt: Skill Development Centre Khaki Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,220,000</u>	<u>5,730,000</u>	<u>1,533,000</u>
A011	TOTAL PAY		12	12	<u>2,144,000</u>	<u>3,727,000</u>	<u>973,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,102,000</u>	<u>1,817,000</u>	<u>487,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,102,000</u>	<u>1,817,000</u>	<u>487,000</u>
P070	Principal	(BPS-19)	1	1	500,000		221,000
V011	Vice Principal	(BPS-18)	1	1	500,000		221,000
A057	Assistant	(BPS-16)	1	1	102,000		45,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,042,000</u>	<u>1,910,000</u>	<u>486,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,042,000</u>	<u>1,910,000</u>	<u>486,000</u>
S035	Senior Clerk	(BPS-14)	1	1	143,000		67,000
J013	Junior Clerk	(BPS-11)	1	1	117,000		54,000
C057	Chowkidar	(BPS-03)	1	1	184,000		86,000
M010	Mali	(BPS-03)	1	1	100,000		47,000
N005	Naib Qasid	(BPS-03)	2	2	199,000		93,000
W032	Workshop Attendant	(BPS-03)	3	3	299,000		139,000
A012	TOTAL ALLOWANCES				<u>2,076,000</u>	<u>2,003,000</u>	<u>560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,994,000</u>	<u>1,928,000</u>	<u>531,000</u>
A01202	House Rent Allowance				300,000	307,000	100,000
A01203	Conveyance Allowance				178,000	291,000	59,000
A01207	Washing Allowance				104,000	96,000	35,000
A01208	Dress Allowance				104,000	96,000	35,000
A0120D	Integrated Allowance				62,000	58,000	21,000
A01217	Medical Allowance				151,000	186,000	50,000
A0121T	Adhoc Relief Allowance 2013				26,000	47,000	9,000
A0122C	Adhoc Relief Allowance - 2015				20,000	33,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MA4318	Govt: Skill Development Centre Khaki Mansehra					
A0122M	Adhoc Releif Allowance 2016			94,000		
A0122Y	Ad-hoc Relief Allowance 2017			126,000		
A0123G	Ad-hoc Relief Allowance-2018			126,000		
A0123P	Ad-hoc Relief Allowance 2019			126,000		
A0124F	Adhoc Relief Allowance-2021			220,000		
A0124H	Special Allowance-2021			30,000	42,000	10,000
A0124L	Weather Allowance			50,000	34,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			277,000	369,000	65,000
A0124R	Adhoc Relief Allowance 2022				369,000	123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			82,000	75,000	29,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			80,000	73,000	27,000
Govt: Skill Development Centre Khaki Mansehra				4,220,000	5,730,000	1,533,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MA4319	Establishment Information Centre Balakot Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			17,000		7,000
A011	TOTAL PAY	1	1	14,000		6,000
A011-1	TOTAL PAY OF OFFICERS	1	1	14,000		6,000
A01101	Total Basic Pay Of Officer	1	1	14,000		6,000
P315	Placemet Officer (BPS-16)	1	1	14,000		6,000
A012	TOTAL ALLOWANCES			3,000		1,000
A012-1	TOTAL REGULAR ALLOWANCES			3,000		1,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,000		1,000
Establishment Information Centre Balakot Mansehra				17,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MA4321	Govt: Skill Development Centre Balakot Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,954,000</u>	<u>3,439,000</u>	<u>1,438,000</u>
A011	TOTAL PAY		8	2	<u>2,263,000</u>	<u>2,283,000</u>	<u>697,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>1,696,000</u>	<u>1,304,000</u>	<u>433,000</u>
A01101	Total Basic Pay Of Officer		3	2	<u>1,696,000</u>	<u>1,304,000</u>	<u>433,000</u>
L028	Lecturer (BPS-17)		1		717,000		
P070	Principal (BPS-17)		1	1	717,000		317,000
C082	Computer Operator (BPS-16)		1	1	262,000		116,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>567,000</u>	<u>979,000</u>	<u>264,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>567,000</u>	<u>979,000</u>	<u>264,000</u>
J013	Junior Clerk (BPS-11)		1	1	125,000		58,000
G021	Guard (BPS-03)		2	2	221,000		103,000
N005	Naib Qasid (BPS-03)		2	2	221,000		103,000
A012	TOTAL ALLOWANCES				<u>2,691,000</u>	<u>1,156,000</u>	<u>741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,537,000</u>	<u>1,153,000</u>	<u>689,000</u>
A01202	House Rent Allowance				187,000	182,000	62,000
A01203	Conveyance Allowance				133,000	146,000	44,000
A01207	Washing Allowance				502,000	48,000	167,000
A01208	Dress Allowance				502,000	48,000	167,000
A0120D	Integrated Allowance				30,000	29,000	10,000
A01217	Medical Allowance				100,000	106,000	33,000
A0121T	Adhoc Relief Allowance 2013				27,000	31,000	9,000
A0122C	Adhoc Relief Allowance - 2015				18,000	21,000	6,000
A0122M	Adhoc Releif Allowance 2016				92,000		
A0122Y	Ad-hoc Relief Allowance 2017				124,000		
A0123G	Ad-hoc Relief Allowance-2018				124,000		
A0123P	Ad-hoc Relief Allowance 2019				95,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MA4321	Govt: Skill Development Centre Balakot Mansehra					
A0124F	Adhoc Relief Allowance-2021			150,000		
A0124H	Special Allowance-2021			45,000	73,000	15,000
A0124L	Weather Allowance			50,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			358,000	226,000	84,000
A0124R	Adhoc Relief Allowance 2022				226,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>154,000</u>	<u>3,000</u>	<u>52,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			150,000	1,000	50,000
Govt: Skill Development Centre Balakot Mansehra				4,954,000	3,439,000	1,438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MD4250	Govt: Polytechnic Institute Batkhela Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,237,000</u>	<u>22,285,000</u>	<u>6,792,000</u>
A011	TOTAL PAY		21	21	<u>10,011,000</u>	<u>15,118,000</u>	<u>4,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,474,000</u>	<u>10,977,000</u>	<u>3,299,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,451,000</u>	<u>10,770,000</u>	<u>3,291,000</u>
P082	Professor	(BPS-20)	1	1	1,789,000		790,000
A160	Associate Professor	(BPS-19)	1	1	1,344,000		594,000
A130	Assistant Professor	(BPS-18)	3	3	2,192,000		968,000
L028	Lecturer	(BPS-17)	3	3	1,502,000		663,000
A057	Assistant	(BPS-16)	1	1	624,000		276,000
A01102	Personal pay				23,000	207,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,537,000</u>	<u>4,141,000</u>	<u>1,177,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,503,000</u>	<u>4,141,000</u>	<u>1,166,000</u>
J015	Junior Instructor	(BPS-15)	3	3	901,000		420,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		117,000
S079	Shop Assistant	(BPS-07)	1	1	227,000		106,000
C057	Chowkidar	(BPS-03)	2	2	319,000		149,000
N005	Naib Qasid	(BPS-03)	1	1	163,000		76,000
S080	Shop Attendant	(BPS-03)	3	3	473,000		220,000
S162	Sweeper	(BPS-03)	1	1	168,000		78,000
A01152	Personal pay				34,000		11,000
A012	TOTAL ALLOWANCES				<u>10,226,000</u>	<u>7,167,000</u>	<u>2,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,369,000</u>	<u>6,345,000</u>	<u>2,030,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MD4250	Govt: Polytechnic Institute Batkhela Malakand					
A01201	Senior Post Allowance			16,000	15,000	5,000
A01202	House Rent Allowance			1,283,000	1,290,000	428,000
A01203	Conveyance Allowance			801,000	828,000	267,000
A01207	Washing Allowance			87,000	84,000	29,000
A01208	Dress Allowance			87,000	84,000	29,000
A0120D	Integrated Allowance			54,000	50,000	18,000
A01217	Medical Allowance			477,000	470,000	159,000
A0121T	Adhoc Relief Allowance 2013			196,000	181,000	65,000
A01224	Entertainment Allowance			16,000	13,000	5,000
A0122C	Adhoc Relief Allowance - 2015			134,000	126,000	45,000
A0122M	Adhoc Relief Allowance 2016			682,000		
A0122Y	Ad-hoc Relief Allowance 2017			973,000	1,000	
A01233	Unattractive Area Allowance			<u>340,000</u>	<u>346,000</u>	<u>113,000</u>
001	Unattractive Area Allowance			340,000	346,000	113,000
A01238	Charge allowance			8,000	7,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			973,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			529,000	10,000	
A0124F	Adhoc Relief Allowance-2021			988,000	10,000	
A0124H	Special Allowance-2021			123,000	207,000	41,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,552,000	1,291,000	362,000
A0124R	Adhoc Relief Allowance 2022				1,331,000	444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>857,000</u>	<u>822,000</u>	<u>286,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			853,000	820,000	284,000
Govt: Polytechnic Institute Batkhela Malakand				20,237,000	22,285,000	6,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4383	Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,121,000</u>	<u>8,765,000</u>	<u>3,132,000</u>
A011	TOTAL PAY		13	13	<u>5,507,000</u>	<u>5,821,000</u>	<u>2,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,974,000</u>	<u>3,097,000</u>	<u>1,752,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,935,000</u>	<u>2,991,000</u>	<u>1,739,000</u>
P070	Principal	(BPS-19)	1	1	1,344,000		594,000
V011	Vice Principal	(BPS-18)	1	1	731,000		323,000
S044	Senior Instructor	(BPS-17)	1	1	1,860,000		822,000
A01102	Personal pay				39,000	106,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,533,000</u>	<u>2,724,000</u>	<u>717,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,533,000</u>	<u>2,719,000</u>	<u>715,000</u>
I018	Instructor	(BPS-15)	3	3	847,000		395,000
J013	Junior Clerk	(BPS-11)	1	1	136,000		63,000
C057	Chowkidar	(BPS-03)	2	2	143,000		67,000
N005	Naib Qasid	(BPS-03)	2	2	147,000		69,000
W032	Workshop Attendant	(BPS-03)	2	2	260,000		121,000
A01152	Personal pay					5,000	2,000
A012	TOTAL ALLOWANCES				<u>2,614,000</u>	<u>2,944,000</u>	<u>663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,600,000</u>	<u>2,722,000</u>	<u>658,000</u>
A01202	House Rent Allowance				260,000	471,000	87,000
A01203	Conveyance Allowance				194,000	310,000	65,000
A01207	Washing Allowance				65,000	73,000	22,000
A01208	Dress Allowance				65,000	73,000	22,000
A0120D	Integrated Allowance				35,000	44,000	12,000
A01217	Medical Allowance				147,000	224,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4383	Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan					
A0121T	Adhoc Relief Allowance 2013			52,000	78,000	17,000
A0122C	Adhoc Relief Allowance - 2015			36,000	53,000	12,000
A0122M	Adhoc Relief Allowance 2016			178,000		
A0122Y	Ad-hoc Relief Allowance 2017			236,000		
A0123G	Ad-hoc Relief Allowance-2018			236,000		
A0123P	Ad-hoc Relief Allowance 2019			183,000		
A0124F	Adhoc Relief Allowance-2021			200,000		
A0124H	Special Allowance-2021			70,000	207,000	23,000
A0124L	Weather Allowance			50,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			593,000	590,000	138,000
A0124R	Adhoc Relief Allowance 2022				582,000	194,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>222,000</u>	<u>5,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>131,000</u>	<u>1,000</u>
001	Leave Salary			2,000	131,000	1,000
A01289	Teaching Allowance			10,000	90,000	3,000
Govt: Technical & Vocational Centre (Boys) Takhtbhai Mardan				8,121,000	8,765,000	3,132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4384	Govt: Technical & Vocational Centre (Boys) Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,608,000</u>	<u>18,407,000</u>	<u>3,836,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>4,974,000</u>	<u>12,472,000</u>	<u>2,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,581,000</u>	<u>7,623,000</u>	<u>1,135,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>2,537,000</u>	<u>7,517,000</u>	<u>1,120,000</u>
P070	Principal	(BPS-19)	1	1	1,344,000		594,000
V011	Vice Principal	(BPS-18)	1	1	731,000		323,000
E053	Engineer	(BPS-17)	1	1	45,000		20,000
S044	Senior Instructor	(BPS-17)	2	2	118,000		52,000
V011	Vice Principal	(BPS-17)	1	1	89,000		39,000
A057	Assistant	(BPS-16)	1	1	17,000		7,000
L033	Librarian	(BPS-16)	1	1	193,000		85,000
A01102	Personal pay				44,000	106,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>2,393,000</u>	<u>4,849,000</u>	<u>1,116,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,393,000</u>	<u>4,849,000</u>	<u>1,116,000</u>
S035	Senior Clerk	(BPS-14)	1	1	478,000		223,000
J091	Junior Technician	(BPS-12)	1	1	203,000		95,000
J013	Junior Clerk	(BPS-11)	1	1	215,000		100,000
B006	Behishti	(BPS-03)	1	1	188,000		87,000
C057	Chowkidar	(BPS-03)	1	1	336,000		157,000
M010	Mali	(BPS-03)	1	1	164,000		76,000
N005	Naib Qasid	(BPS-03)	3	3	602,000		281,000
W032	Workshop Attendant	(BPS-03)	7	7	207,000		97,000
A012	TOTAL ALLOWANCES				<u>6,634,000</u>	<u>5,935,000</u>	<u>1,585,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4384	Govt: Technical & Vocational Centre (Boys) Mardan					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,406,000</u>	<u>5,741,000</u>	<u>1,508,000</u>
A01202	House Rent Allowance			900,000	888,000	300,000
A01203	Conveyance Allowance			601,000	679,000	200,000
A01207	Washing Allowance			160,000	123,000	53,000
A01208	Dress Allowance			160,000	123,000	53,000
A0120D	Integrated Allowance			91,000	128,000	30,000
A01217	Medical Allowance			404,000	451,000	135,000
A0121T	Adhoc Relief Allowance 2013			126,000	162,000	42,000
A01224	Entertainment Allowance				5,000	2,000
A0122C	Adhoc Relief Allowance - 2015			88,000	111,000	29,000
A0122M	Adhoc Relief Allowance 2016			440,000		
A0122Y	Ad-hoc Relief Allowance 2017			601,000		
A01238	Charge allowance				7,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			601,000		
A0123P	Ad-hoc Relief Allowance 2019			498,000		
A0124F	Adhoc Relief Allowance-2021			802,000		
A0124H	Special Allowance-2021			210,000	420,000	70,000
A0124L	Weather Allowance			50,000	68,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			584,000	1,228,000	136,000
A0124R	Adhoc Relief Allowance 2022				1,228,000	409,000
A01270	Other			<u>90,000</u>	<u>120,000</u>	<u>30,000</u>
001	Others			90,000	120,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>228,000</u>	<u>194,000</u>	<u>77,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			224,000	192,000	75,000
Govt: Technical & Vocational Centre (Boys) Mardan				11,608,000	18,407,000	3,836,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4390	Govt: Technical & Vocational Centre Women Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,498,000</u>	<u>7,235,000</u>	<u>2,781,000</u>
A011	TOTAL PAY		18	18	<u>4,348,000</u>	<u>4,796,000</u>	<u>2,027,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>19,000</u>	<u>900,000</u>	<u>8,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>19,000</u>	<u>900,000</u>	<u>8,000</u>
P070	Principal (BPS-18)		1	1	19,000		8,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,329,000</u>	<u>3,896,000</u>	<u>2,019,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>4,323,000</u>	<u>3,896,000</u>	<u>2,017,000</u>
T033	Trade Instructor (BPS-15)		5	5	1,462,000		682,000
S035	Senior Clerk (BPS-14)		1	1	406,000		189,000
J013	Junior Clerk (BPS-11)		1	1	181,000		85,000
J027	Junior Trade Instructor (BPS-11)		6	6	1,456,000		679,000
C057	Chowkidar (BPS-03)		1	1	139,000		65,000
N005	Naib Qasid (BPS-03)		1	1	223,000		104,000
S080	Shop Attendant (BPS-03)		2	2	456,000		213,000
A01152	Personal pay				6,000		2,000
A012	TOTAL ALLOWANCES				<u>3,150,000</u>	<u>2,439,000</u>	<u>754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,996,000</u>	<u>2,229,000</u>	<u>702,000</u>
A01202	House Rent Allowance				220,000	341,000	73,000
A01203	Conveyance Allowance				294,000	306,000	98,000
A01207	Washing Allowance				40,000	36,000	13,000
A01208	Dress Allowance				40,000	36,000	13,000
A0120D	Integrated Allowance				24,000	22,000	8,000
A01217	Medical Allowance				183,000	176,000	61,000
A0121A	Ad - hoc Allowance - 2011				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4390	Govt: Technical & Vocational Centre Women Mardan					
A0121T	Adhoc Relief Allowance 2013			67,000	55,000	22,000
A0122C	Adhoc Relief Allowance - 2015			47,000	39,000	16,000
A0122M	Adhoc Relief Allowance 2016			237,000		
A0122Y	Ad-hoc Relief Allowance 2017			314,000		
A0123G	Ad-hoc Relief Allowance-2018			314,000		
A0123P	Ad-hoc Relief Allowance 2019			314,000		
A0124F	Adhoc Relief Allowance-2021			200,000		
A0124H	Special Allowance-2021				168,000	56,000
A0124L	Weather Allowance			50,000	10,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			651,000	520,000	152,000
A0124R	Adhoc Relief Allowance 2022				520,000	173,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>154,000</u>	<u>210,000</u>	<u>52,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			150,000	208,000	50,000
Govt: Technical & Vocational Centre Women Mardan				7,498,000	7,235,000	2,781,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,301,000</u>	<u>38,162,000</u>	<u>14,227,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>22,286,000</u>	<u>26,050,000</u>	<u>10,018,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>12,959,000</u>	<u>16,777,000</u>	<u>5,670,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>12,470,000</u>	<u>16,196,000</u>	<u>5,507,000</u>
P082	Professor	(BPS-20)	1	1	1,703,000		752,000
A160	Associate Professor	(BPS-19)	2	2	2,319,000		1,024,000
P070	Principal	(BPS-19)	1	1	1,312,000		580,000
A130	Assistant Professor	(BPS-18)	2	2	1,352,000		597,000
D072	Director Of Physical Education	(BPS-17)	1	1	865,000		382,000
L028	Lecturer	(BPS-17)	5	5	3,516,000		1,553,000
L033	Librarian	(BPS-17)	1	1	1,035,000		457,000
A057	Assistant	(BPS-16)	1	1	368,000		162,000
A01102	Personal pay				489,000	581,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>9,327,000</u>	<u>9,273,000</u>	<u>4,348,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>9,327,000</u>	<u>9,273,000</u>	<u>4,348,000</u>
J015	Junior Instructor	(BPS-15)	4	4	1,979,000		923,000
S035	Senior Clerk	(BPS-14)	1	1	506,000		236,000
J091	Junior Technician	(BPS-12)	1	1	470,000		219,000
J013	Junior Clerk	(BPS-11)	1	1	359,000		167,000
S127	Store Keeper	(BPS-10)	1	1	249,000		116,000
E019	Electrician	(BPS-07)	1	1	192,000		90,000
L001	Laboratory Assistant	(BPS-07)	1	1	179,000		83,000
S079	Shop Assistant	(BPS-07)	8	8	2,133,000		995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan						
T049	Tubewell Operator	(BPS-06)	1	1	187,000		87,000
B013	Bearer	(BPS-03)	1	1	296,000		138,000
C057	Chowkidar	(BPS-03)	3	3	560,000		261,000
C095	Cook	(BPS-03)	1	1	187,000		87,000
M010	Mali	(BPS-03)	1	1	174,000		81,000
N005	Naib Qasid	(BPS-03)	2	2	417,000		194,000
S080	Shop Attendant	(BPS-03)	5	5	1,021,000		476,000
S162	Sweeper	(BPS-03)		2			195,000
S162	Sweeper	(BPS-01)	2		418,000		
A012	TOTAL ALLOWANCES				<u>20,015,000</u>	<u>12,112,000</u>	<u>4,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,034,000</u>	<u>11,276,000</u>	<u>3,881,000</u>
A01201	Senior Post Allowance				15,000	17,000	5,000
A01202	House Rent Allowance				2,101,000	2,039,000	700,000
A01203	Conveyance Allowance				1,696,000	1,405,000	565,000
A01207	Washing Allowance				203,000	173,000	68,000
A01208	Dress Allowance				205,000	173,000	68,000
A0120D	Integrated Allowance				116,000	104,000	39,000
A01217	Medical Allowance				1,128,000	873,000	376,000
A0121T	Adhoc Relief Allowance 2013				428,000	328,000	143,000
A01224	Entertainment Allowance				20,000	12,000	7,000
A0122C	Adhoc Relief Allowance - 2015				305,000	236,000	102,000
A0122M	Adhoc Releif Allowance 2016				1,523,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,096,000	1,000	
A01238	Charge allowance				8,000	7,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				2,096,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,438,000	1,000	
A0124F	Adhoc Relief Allowance-2021				1,768,000	1,000	
A0124H	Special Allowance-2021				444,000	800,000	148,000
A0124L	Weather Allowance				50,000	46,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,268,000	2,434,000	763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4391	Govt: Polytechnic Institute Takhtbhai Mardan					
A0124R	Adhoc Relief Allowance 2022				2,505,000	835,000
A01270	Other			<u>126,000</u>	<u>120,000</u>	<u>42,000</u>
001	Others			126,000	120,000	42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>981,000</u>	<u>836,000</u>	<u>328,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			977,000	834,000	326,000
Govt: Polytechnic Institute Takhtbhai Mardan				42,301,000	38,162,000	14,227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4401	Govt: Technical & Vocational Centre (Boys) Hataiin Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,732,000</u>	<u>3,676,000</u>	<u>1,159,000</u>
A011	TOTAL PAY		9	9	<u>1,657,000</u>	<u>2,432,000</u>	<u>746,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,079,000</u>	<u>1,515,000</u>	<u>476,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,067,000</u>	<u>1,515,000</u>	<u>472,000</u>
P070	Principal	(BPS-19)	1	1	434,000		192,000
L028	Lecturer	(BPS-18)	1	1	500,000		221,000
A057	Assistant	(BPS-16)	1	1	133,000		59,000
A01102	Personal pay				12,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>578,000</u>	<u>917,000</u>	<u>270,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>578,000</u>	<u>917,000</u>	<u>270,000</u>
J013	Junior Clerk	(BPS-11)	1	1	120,000		56,000
J027	Junior Trade Instructor	(BPS-11)	1	1	115,000		54,000
S079	Shop Assistant	(BPS-07)	2	2	205,000		96,000
C057	Chowkidar	(BPS-03)	1	1	69,000		32,000
N005	Naib Qasid	(BPS-03)	1	1	69,000		32,000
A012	TOTAL ALLOWANCES				<u>2,075,000</u>	<u>1,244,000</u>	<u>413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,071,000</u>	<u>1,242,000</u>	<u>411,000</u>
A01202	House Rent Allowance				189,000	220,000	63,000
A01203	Conveyance Allowance				216,000	173,000	72,000
A01207	Washing Allowance				26,000	24,000	9,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				15,000	14,000	5,000
A01217	Medical Allowance				131,000	91,000	44,000
A0121T	Adhoc Relief Allowance 2013				51,000	30,000	17,000
A01224	Entertainment Allowance					1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4401	Govt: Technical & Vocational Centre (Boys) Hatiain Mardan					
A0122C	Adhoc Relief Allowance - 2015			35,000	21,000	12,000
A0122M	Adhoc Releif Allowance 2016			175,000		
A0122Y	Ad-hoc Relief Allowance 2017			251,000		
A0123G	Ad-hoc Relief Allowance-2018			251,000		
A0123P	Ad-hoc Relief Allowance 2019			172,000		
A0124F	Adhoc Relief Allowance-2021			156,000		
A0124H	Special Allowance-2021			70,000	163,000	23,000
A0124L	Weather Allowance			50,000	7,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			257,000	237,000	60,000
A0124R	Adhoc Relief Allowance 2022				237,000	79,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
Govt: Technical & Vocational Centre (Boys) Hatiain Mardan				3,732,000	3,676,000	1,159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR4402	Govt: Technical & Vocational Centre (Boys) Palodheri Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,938,000</u>	<u>6,836,000</u>	<u>2,432,000</u>
A011	TOTAL PAY		17	17	<u>3,240,000</u>	<u>4,412,000</u>	<u>1,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,638,000</u>	<u>1,738,000</u>	<u>958,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,638,000</u>	<u>1,738,000</u>	<u>958,000</u>
P070	Principal	(BPS-19)	1	1	404,000		178,000
L028	Lecturer	(BPS-18)	2	2	750,000		332,000
L028	Lecturer	(BPS-17)	1		375,000		
S044	Senior Instructor	(BPS-17)		1			400,000
A057	Assistant	(BPS-16)	1	1	109,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,602,000</u>	<u>2,674,000</u>	<u>748,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,602,000</u>	<u>2,674,000</u>	<u>748,000</u>
T033	Trade Instructor	(BPS-15)	1	1	251,000		117,000
J013	Junior Clerk	(BPS-11)	1	1	161,000		75,000
J027	Junior Trade Instructor	(BPS-11)	1	1	192,000		90,000
C057	Chowkidar	(BPS-03)	2	2	225,000		105,000
M010	Mali	(BPS-03)	1	1	113,000		53,000
N005	Naib Qasid	(BPS-03)	2	2	225,000		105,000
S080	Shop Attendant	(BPS-03)	3	3	321,000		150,000
S162	Sweeper	(BPS-03)	1	1	114,000		53,000
A012	TOTAL ALLOWANCES				<u>2,698,000</u>	<u>2,424,000</u>	<u>726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,694,000</u>	<u>2,280,000</u>	<u>677,000</u>
A01202	House Rent Allowance				320,000	398,000	107,000
A01203	Conveyance Allowance				269,000	299,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR4402	Govt: Technical & Vocational Centre (Boys) Palodheri Mardan					
A01207	Washing Allowance			103,000	96,000	34,000
A01208	Dress Allowance			103,000	96,000	34,000
A0120D	Integrated Allowance			59,000	58,000	20,000
A0120X	Adhoc Allowance - 2010				1,000	
A01217	Medical Allowance			186,000	224,000	62,000
A0121T	Adhoc Relief Allowance 2013			41,000	57,000	14,000
A01224	Entertainment Allowance				6,000	2,000
A0122C	Adhoc Relief Allowance - 2015			29,000	39,000	10,000
A0122M	Adhoc Relief Allowance 2016			144,000		
A0122N	Special Conveyance Allowance to Disbaleed Employees			38,000	36,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			198,000		
A01238	Charge allowance			1,000	7,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			198,000		
A0123P	Ad-hoc Relief Allowance 2019			198,000		
A0124F	Adhoc Relief Allowance-2021			224,000		
A0124H	Special Allowance-2021			75,000	85,000	25,000
A0124L	Weather Allowance			50,000	26,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			458,000	430,000	107,000
A0124R	Adhoc Relief Allowance 2022				422,000	141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>144,000</u>	<u>49,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance				142,000	47,000
Govt: Technical & Vocational Centre (Boys) Palodheri Mardan				5,938,000	6,836,000	2,432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
MR5110	Govt: Polytechnic Institute Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,505,000</u>	<u>15,168,000</u>	<u>5,396,000</u>
A011	TOTAL PAY		16	16	<u>8,432,000</u>	<u>10,585,000</u>	<u>3,771,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,495,000</u>	<u>8,910,000</u>	<u>2,868,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,472,000</u>	<u>8,633,000</u>	<u>2,860,000</u>
P082	Professor	(BPS-20)	1	1	1,801,000		796,000
A160	Associate Professor	(BPS-19)	1	1	1,389,000		614,000
A130	Assistant Professor	(BPS-18)	1	1	1,069,000		472,000
L028	Lecturer	(BPS-17)	3	3	1,625,000		718,000
A057	Assistant	(BPS-16)	1	1	588,000		260,000
A01102	Personal pay				23,000	277,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,937,000</u>	<u>1,675,000</u>	<u>903,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,937,000</u>	<u>1,675,000</u>	<u>903,000</u>
J015	Junior Instructor	(BPS-15)	2	2	613,000		286,000
J013	Junior Clerk	(BPS-11)	1	1	221,000		103,000
S079	Shop Assistant	(BPS-07)	1	1	302,000		141,000
T049	Tubewell Operator	(BPS-06)	1	1	159,000		74,000
B013	Bearer	(BPS-03)	1	1	159,000		74,000
C057	Chowkidar	(BPS-03)	1	1	159,000		74,000
C095	Cook	(BPS-03)	1	1	164,000		76,000
N005	Naib Qasid	(BPS-03)	1	1	160,000		75,000
A012	TOTAL ALLOWANCES				<u>8,073,000</u>	<u>4,583,000</u>	<u>1,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,185,000</u>	<u>3,823,000</u>	<u>1,406,000</u>
A01201	Senior Post Allowance				16,000	15,000	5,000
A01202	House Rent Allowance				699,000	659,000	233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
MR5110	Govt: Polytechnic Institute Mardan					
A01203	Conveyance Allowance			536,000	445,000	179,000
A01207	Washing Allowance			64,000	60,000	21,000
A01208	Dress Allowance			64,000	60,000	21,000
A0120D	Integrated Allowance			37,000	36,000	12,000
A01216	Qualification Allowance			1,000		1,000
A01217	Medical Allowance			444,000	351,000	148,000
A0121T	Adhoc Relief Allowance 2013			176,000	133,000	59,000
A01224	Entertainment Allowance			15,000	13,000	5,000
A0122C	Adhoc Relief Allowance - 2015			121,000	91,000	40,000
A0122M	Adhoc Releif Allowance 2016			633,000		
A0122Y	Ad-hoc Relief Allowance 2017			872,000	1,000	
A01238	Charge allowance			9,000	7,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			872,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			471,000	1,000	
A0124F	Adhoc Relief Allowance-2021			763,000	4,000	
A0124H	Special Allowance-2021			49,000	116,000	16,000
A0124L	Weather Allowance			50,000	16,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,261,000	792,000	294,000
A0124R	Adhoc Relief Allowance 2022				1,021,000	340,000
A01253	Science Teaching Allowance				1,000	1,000
A01270	Other			<u>32,000</u>		<u>11,000</u>
001	Others			32,000		11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>888,000</u>	<u>760,000</u>	<u>219,000</u>
A01274	Medical Charges			<u>158,000</u>	<u>75,000</u>	<u>1,000</u>
001	Medical Charges			158,000	75,000	1,000
A01278	Leave Salary			<u>79,000</u>	<u>119,000</u>	<u>1,000</u>
001	Leave Salary			79,000	119,000	1,000
A01289	Teaching Allowance			651,000	566,000	217,000
Govt: Polytechnic Institute Mardan				16,505,000	15,168,000	5,396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
NR4247	Govt: Technical & Vocational Centre Women Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,814,000</u>	<u>6,287,000</u>	<u>1,688,000</u>
A011	TOTAL PAY		17	17	<u>2,301,000</u>	<u>4,045,000</u>	<u>1,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>784,000</u>	<u>1,000</u>	<u>346,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>784,000</u>	<u>1,000</u>	<u>346,000</u>
P070	Principal	(BPS-19)	1	1	784,000		346,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,517,000</u>	<u>4,044,000</u>	<u>708,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>1,514,000</u>	<u>4,044,000</u>	<u>707,000</u>
T033	Trade Instructor	(BPS-15)	4	4	458,000		214,000
S035	Senior Clerk	(BPS-14)	1	1	115,000		54,000
J013	Junior Clerk	(BPS-11)	1	1	88,000		41,000
J027	Junior Trade Instructor	(BPS-11)	5	5	514,000		240,000
M010	Mali	(BPS-03)	1	1	75,000		35,000
S080	Shop Attendant	(BPS-03)	4	4	264,000		123,000
A01152	Personal pay				3,000		1,000
A012	TOTAL ALLOWANCES				<u>2,513,000</u>	<u>2,242,000</u>	<u>634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,341,000</u>	<u>2,124,000</u>	<u>576,000</u>
A01202	House Rent Allowance				359,000	343,000	120,000
A01203	Conveyance Allowance				180,000	295,000	60,000
A01207	Washing Allowance				32,000	24,000	11,000
A01208	Dress Allowance				32,000	24,000	11,000
A0120D	Integrated Allowance				18,000	14,000	6,000
A01217	Medical Allowance				122,000	180,000	41,000
A0121T	Adhoc Relief Allowance 2013				34,000	50,000	11,000
A0122C	Adhoc Relief Allowance - 2015				37,000	47,000	12,000
A0122M	Adhoc Releif Allowance 2016				122,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4247	Govt: Technical & Vocational Centre Women Nowshera					
A0122Y	Ad-hoc Relief Allowance 2017			165,000		
A0123G	Ad-hoc Relief Allowance-2018			165,000		
A0123P	Ad-hoc Relief Allowance 2019			165,000		
A0124F	Adhoc Relief Allowance-2021			291,000		
A0124H	Special Allowance-2021			196,000	336,000	65,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			373,000	405,000	87,000
A0124R	Adhoc Relief Allowance 2022				405,000	135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>172,000</u>	<u>118,000</u>	<u>58,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			168,000	116,000	56,000
Govt: Technical & Vocational Centre Women Nowshera				4,814,000	6,287,000	1,688,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
NR4249	Govt: College of Technology, Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				86,469,000	86,292,000	29,220,000
A011	TOTAL PAY		136	133	46,411,000	58,314,000	20,539,000
A011-1	TOTAL PAY OF OFFICERS		41	38	30,239,000	31,433,000	13,001,000
A01101	Total Basic Pay Of Officer		41	38	29,911,000	31,038,000	12,892,000
P082	Professor	(BPS-20)	2	2	3,001,000		1,326,000
A160	Associate Professor	(BPS-19)	9	9	7,468,000		3,299,000
A130	Assistant Professor	(BPS-18)	10	10	7,029,000		3,105,000
D072	Director Of Physical Education	(BPS-17)	1	1	855,000		378,000
L028	Lecturer	(BPS-17)	16	13	9,785,000		4,000,000
L033	Librarian	(BPS-17)	1	1	860,000		380,000
S166	Superintendent	(BPS-17)	1	1	391,000		173,000
A057	Assistant	(BPS-16)	1	1	522,000		231,000
A01102	Personal pay				328,000	395,000	109,000
A011-2	TOTAL PAY OF OTHER STAFF		95	95	16,172,000	26,881,000	7,538,000
A01151	Total Basic Pay Other Staff		95	95	16,151,000	26,877,000	7,531,000
J015	Junior Instructor	(BPS-15)	4	4	1,000,000		466,000
S035	Senior Clerk	(BPS-14)	1	1	282,000		131,000
J091	Junior Technician	(BPS-12)	1	1	292,000		136,000
J013	Junior Clerk	(BPS-11)	5	5	1,152,000		537,000
J027	Junior Trade Instructor	(BPS-11)	19	19	2,500,000		1,166,000
L001	Laboratory Assistant	(BPS-07)	1	1	206,000		96,000
S079	Shop Assistant	(BPS-07)	19	19	3,234,000		1,508,000
T049	Tubewell Operator	(BPS-06)	1	1	143,000		67,000
B006	Behishti	(BPS-03)	1	1	117,000		54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
NR4249	Govt: College of Technology, Nowshera						
B013	Bearer	(BPS-03)	3	3	561,000		262,000
C057	Chowkidar	(BPS-03)	6	6	821,000		383,000
C095	Cook	(BPS-03)	2	2	389,000		181,000
D143	Dispensary Attendant	(BPS-03)	1	1	174,000		81,000
M010	Mali	(BPS-03)	4	4	759,000		354,000
N005	Naib Qasid	(BPS-03)	4	4	645,000		301,000
S080	Shop Attendant	(BPS-03)	18	18	2,955,000		1,378,000
S123	Store Attendant	(BPS-03)	1	1	199,000		93,000
S162	Sweeper	(BPS-03)	4	4	722,000		337,000
A01152	Personal pay				21,000	4,000	7,000
A012	TOTAL ALLOWANCES				40,058,000	27,978,000	8,681,000
A012-1	TOTAL REGULAR ALLOWANCES				37,559,000	24,935,000	7,847,000
A01201	Senior Post Allowance				32,000	30,000	11,000
A01202	House Rent Allowance				3,821,000	4,288,000	1,274,000
A01203	Conveyance Allowance				2,951,000	3,122,000	984,000
A01207	Washing Allowance				467,000	421,000	156,000
A01208	Dress Allowance				467,000	421,000	156,000
A0120D	Integrated Allowance				244,000	253,000	81,000
A01217	Medical Allowance				2,318,000	2,059,000	773,000
A0121T	Adhoc Relief Allowance 2013				853,000	750,000	284,000
A01224	Entertainment Allowance				48,000	60,000	16,000
A0122C	Adhoc Relief Allowance - 2015				579,000	526,000	193,000
A0122M	Adhoc Releif Allowance 2016				3,002,000	18,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	36,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017				4,106,000	20,000	
A01238	Charge allowance				9,000	8,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				4,106,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019				2,770,000	14,000	
A01244	Adhoc relief				3,000	1,000	
001	Adhoc Relief				3,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4249	Govt: College of Technology, Nowshera					
A0124F	Adhoc Relief Allowance-2021			3,575,000	10,000	
A0124H	Special Allowance-2021			642,000	1,500,000	214,000
A0124L	Weather Allowance			50,000	24,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,424,000	5,261,000	1,732,000
A0124R	Adhoc Relief Allowance 2022				5,766,000	1,922,000
A01253	Science Teaching Allowance			9,000		3,000
A01267	Warden/ Boarding House Allowance			3,000	2,000	1,000
A01270	Other			<u>32,000</u>	<u>330,000</u>	<u>11,000</u>
001	Others			32,000	330,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,499,000</u>	<u>3,043,000</u>	<u>834,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges			2,000	100,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>443,000</u>	<u>1,000</u>
001	Leave Salary			2,000	443,000	1,000
A01289	Teaching Allowance			2,495,000	2,500,000	832,000
Govt: College of Technology, Nowshera				86,469,000	86,292,000	29,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
NR4250	Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,366,000</u>	<u>4,707,000</u>	<u>1,204,000</u>
A011	TOTAL PAY		11	11	<u>1,737,000</u>	<u>3,055,000</u>	<u>786,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>951,000</u>	<u>1,496,000</u>	<u>420,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>951,000</u>	<u>1,496,000</u>	<u>420,000</u>
P070	Principal	(BPS-18)	1	1	600,000		265,000
S044	Senior Instructor	(BPS-17)	1	1	170,000		75,000
A057	Assistant	(BPS-16)	1	1	181,000		80,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>786,000</u>	<u>1,559,000</u>	<u>366,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>786,000</u>	<u>1,559,000</u>	<u>366,000</u>
I018	Instructor	(BPS-15)	2	2	431,000		201,000
J013	Junior Clerk	(BPS-11)	1	1	60,000		28,000
N005	Naib Qasid	(BPS-03)	2	2	89,000		41,000
S123	Store Attendant	(BPS-03)	1	1	54,000		25,000
W032	Workshop Attendant	(BPS-03)	2	2	152,000		71,000
A012	TOTAL ALLOWANCES				<u>1,629,000</u>	<u>1,652,000</u>	<u>418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,579,000</u>	<u>1,566,000</u>	<u>401,000</u>
A01202	House Rent Allowance				163,000	279,000	54,000
A01203	Conveyance Allowance				154,000	224,000	51,000
A01207	Washing Allowance				46,000	51,000	15,000
A01208	Dress Allowance				46,000	51,000	15,000
A0120D	Integrated Allowance				26,000	31,000	9,000
A01217	Medical Allowance				101,000	127,000	34,000
A0121T	Adhoc Relief Allowance 2013				28,000	36,000	9,000
A0122C	Adhoc Relief Allowance - 2015				19,000	25,000	6,000
A0122M	Adhoc Releif Allowance 2016				96,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
NR4250	Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera					
A0122Y	Ad-hoc Relief Allowance 2017			129,000		
A01238	Charge allowance				1,000	1,000
A01239	Special allowance				70,000	23,000
001	Special Allowance				70,000	23,000
A0123G	Ad-hoc Relief Allowance-2018			129,000		
A0123P	Ad-hoc Relief Allowance 2019			129,000		
A0124F	Adhoc Relief Allowance-2021			192,000	9,000	
A0124H	Special Allowance-2021			50,000	65,000	17,000
A0124L	Weather Allowance			50,000	3,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			221,000	301,000	52,000
A0124R	Adhoc Relief Allowance 2022				293,000	98,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000	86,000	17,000
A01274	Medical Charges			2,000	1,000	1,000
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			2,000	1,000	1,000
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			46,000	84,000	15,000
Govt: Technical & Vocational Centre (Boys) Jehngira Nowshera				3,366,000	4,707,000	1,204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4170	Govt: Technical Teacher Traning College Hayatabad Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,122,000</u>	<u>21,774,000</u>	<u>7,533,000</u>
A011	TOTAL PAY		28	28	<u>10,274,000</u>	<u>14,720,000</u>	<u>4,781,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>7,288,000</u>	<u>11,971,000</u>	<u>3,395,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>7,034,000</u>	<u>11,591,000</u>	<u>3,310,000</u>
P070	Principal	(BPS-20)	1	1	780,000		345,000
P082	Professor	(BPS-20)	1	1	784,000		346,000
A130	Assistant Professor	(BPS-18)	4	4	1,722,000		761,000
V011	Vice Principal	(BPS-18)	2	2	1,200,000		530,000
L028	Lecturer	(BPS-17)	4	6	1,406,000		1,167,000
S044	Senior Instructor	(BPS-17)	2		777,000		
A057	Assistant	(BPS-16)	1	1	161,000		71,000
L033	Librarian	(BPS-16)	1	1	204,000		90,000
A01102	Personal pay				254,000	380,000	85,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,986,000</u>	<u>2,749,000</u>	<u>1,386,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>2,952,000</u>	<u>2,749,000</u>	<u>1,375,000</u>
S035	Senior Clerk	(BPS-14)	1	1	357,000		166,000
S115	Stenographer	(BPS-14)	1	1	451,000		210,000
J013	Junior Clerk	(BPS-11)	1	1	176,000		82,000
P088	Projectionist	(BPS-08)	1	1	333,000		155,000
S079	Shop Assistant	(BPS-07)	3	3	706,000		329,000
C057	Chowkidar	(BPS-03)	2	2	353,000		165,000
N005	Naib Qasid	(BPS-03)	1	1	215,000		100,000
S080	Shop Attendant	(BPS-03)	2	2	361,000		168,000
A01152	Personal pay				34,000		11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4170	Govt: Technical Teacher Traning College Hayatabad Peshawar					
A012	TOTAL ALLOWANCES			<u>11,848,000</u>	<u>7,054,000</u>	<u>2,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,153,000</u>	<u>6,492,000</u>	<u>2,541,000</u>
A01201	Senior Post Allowance			27,000	29,000	9,000
A01202	House Rent Allowance			1,858,000	1,741,000	619,000
A01203	Conveyance Allowance			669,000	712,000	223,000
A01207	Washing Allowance			65,000	45,000	22,000
A01208	Dress Allowance			65,000	45,000	22,000
A0120D	Integrated Allowance			38,000	27,000	13,000
A0120E	Housing Subsidy Allowance			903,000	111,000	301,000
A01217	Medical Allowance			504,000	436,000	168,000
A0121T	Adhoc Relief Allowance 2013			228,000	188,000	76,000
A01224	Entertainment Allowance			14,000	14,000	5,000
A01227	Project allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			155,000	128,000	52,000
A0122M	Adhoc Releif Allowance 2016			793,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,081,000	1,000	
A01238	Charge allowance			13,000	7,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			1,081,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			571,000	1,000	
A01244	Adhoc relief				<u>9,000</u>	
001	Adhoc Relief				9,000	
A0124C	Disparity Reduction Allowance				13,000	4,000
A0124F	Adhoc Relief Allowance-2021			1,116,000	1,000	
A0124H	Special Allowance-2021			320,000	405,000	107,000
A0124L	Weather Allowance			50,000	10,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,581,000	1,001,000	369,000
A0124R	Adhoc Relief Allowance 2022				1,444,000	481,000
A01253	Science Teaching Allowance				1,000	1,000
A01270	Other			<u>21,000</u>	<u>120,000</u>	<u>47,000</u>
001	Others			21,000		7,000
084	Science & Technology Allowance				120,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>695,000</u>	<u>562,000</u>	<u>211,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4170	Govt: Technical Teacher Traning College Hayatabad Peshawar					
A01274	Medical Charges			<u>66,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			66,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			627,000	560,000	209,000
Govt: Technical Teacher Traning College Hayatabad Peshawar				22,122,000	21,774,000	7,533,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,569,000</u>	<u>22,537,000</u>	<u>7,356,000</u>
A011	TOTAL PAY		27	27	<u>11,147,000</u>	<u>15,462,000</u>	<u>5,016,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,383,000</u>	<u>11,320,000</u>	<u>3,261,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,371,000</u>	<u>11,104,000</u>	<u>3,257,000</u>
P070	Principal	(BPS-20)	1	1	765,000		338,000
V011	Vice Principal	(BPS-19)	1	1	762,000		337,000
V011	Vice Principal	(BPS-18)	1	1	500,000		221,000
S044	Senior Instructor	(BPS-17)	2	2	1,530,000		676,000
T094	Trainer	(BPS-17)	5	5	3,223,000		1,424,000
A057	Assistant	(BPS-16)	1	1	280,000		124,000
C082	Computer Operator	(BPS-16)	1	1	311,000		137,000
A01102	Personal pay				12,000	216,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,764,000</u>	<u>4,142,000</u>	<u>1,755,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,764,000</u>	<u>4,142,000</u>	<u>1,755,000</u>
I018	Instructor	(BPS-15)	2	2	945,000		441,000
P022	Pesh Imam	(BPS-12)	1	1	286,000		133,000
J013	Junior Clerk	(BPS-11)	1	1	243,000		113,000
C057	Chowkidar	(BPS-03)	2	2	314,000		147,000
C095	Cook	(BPS-03)	1	1	210,000		98,000
N005	Naib Qasid	(BPS-03)	1	1	228,000		106,000
S162	Sweeper	(BPS-03)	1	1	210,000		98,000
W001	Waiter	(BPS-03)	1	1	210,000		98,000
W032	Workshop Attendant	(BPS-03)	5	5	1,118,000		521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar					
A012	TOTAL ALLOWANCES			<u>10,422,000</u>	<u>7,075,000</u>	<u>2,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,960,000</u>	<u>6,671,000</u>	<u>2,185,000</u>
A01201	Senior Post Allowance			6,000	17,000	2,000
A01202	House Rent Allowance			1,390,000	1,291,000	463,000
A01203	Conveyance Allowance			731,000	610,000	244,000
A01207	Washing Allowance			122,000	120,000	41,000
A01208	Dress Allowance			122,000	120,000	41,000
A0120D	Integrated Allowance			71,000	72,000	24,000
A0120E	Housing Subsidy Allowance			234,000	222,000	78,000
A01217	Medical Allowance			514,000	516,000	171,000
A0121T	Adhoc Relief Allowance 2013			204,000	195,000	68,000
A01224	Entertainment Allowance			7,000	14,000	2,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			141,000	134,000	47,000
A0122M	Adhoc Relief Allowance 2016			737,000	7,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			1,006,000	10,000	
A01238	Charge allowance			1,000	8,000	1,000
A01239	Special allowance				<u>10,000</u>	<u>3,000</u>
001	Special Allowance				10,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			1,006,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019			721,000		
A0124F	Adhoc Relief Allowance-2021			936,000	10,000	
A0124H	Special Allowance-2021			230,000	509,000	77,000
A0124L	Weather Allowance			50,000	7,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,710,000	1,274,000	399,000
A0124R	Adhoc Relief Allowance 2022				1,497,000	499,000
A01267	Warden/ Boarding House Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>462,000</u>	<u>404,000</u>	<u>155,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4517	Govt: Advance Technical Training Centre Hayatabad Peshawar					
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			458,000	402,000	153,000
Govt: Advance Technical Training Centre Hayatabad Peshawar				21,569,000	22,537,000	7,356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,757,000</u>	<u>23,808,000</u>	<u>7,682,000</u>
A011	TOTAL PAY		32	32	<u>11,175,000</u>	<u>15,669,000</u>	<u>5,018,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,161,000</u>	<u>9,781,000</u>	<u>2,681,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,787,000</u>	<u>9,492,000</u>	<u>2,556,000</u>
P082	Professor	(BPS-20)	1	1	1,309,000		578,000
P070	Principal	(BPS-19)	1	1	1,048,000		463,000
A130	Assistant Professor	(BPS-18)	1	1	842,000		372,000
L028	Lecturer	(BPS-17)	4	4	2,320,000		1,025,000
A057	Assistant	(BPS-16)	1	1	268,000		118,000
A01102	Personal pay				374,000	289,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,014,000</u>	<u>5,888,000</u>	<u>2,337,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>5,014,000</u>	<u>5,888,000</u>	<u>2,337,000</u>
J015	Junior Instructor	(BPS-15)	4	4	1,708,000		796,000
S035	Senior Clerk	(BPS-14)	1	1	412,000		192,000
J013	Junior Clerk	(BPS-11)	1	1	257,000		120,000
S127	Store Keeper	(BPS-10)	1	1	346,000		161,000
S079	Shop Assistant	(BPS-07)	3	3	536,000		250,000
T049	Tubewell Operator	(BPS-06)	1	1	140,000		65,000
B013	Bearer	(BPS-03)	1	1	125,000		58,000
C057	Chowkidar	(BPS-03)	3	3	367,000		171,000
C095	Cook	(BPS-03)	1	1	122,000		57,000
M010	Mali	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	4	4	508,000		237,000
S080	Shop Attendant	(BPS-03)	1	1	130,000		61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar						
S162	Sweeper	(BPS-03)	2	2	241,000		112,000
A012	TOTAL ALLOWANCES				<u>11,582,000</u>	<u>8,139,000</u>	<u>2,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,015,000</u>	<u>7,657,000</u>	<u>2,490,000</u>
A01201	Senior Post Allowance				16,000	15,000	5,000
A01202	House Rent Allowance				1,966,000	1,935,000	655,000
A01203	Conveyance Allowance				939,000	860,000	313,000
A01207	Washing Allowance				168,000	147,000	56,000
A01208	Dress Allowance				168,000	147,000	56,000
A0120D	Integrated Allowance				97,000	88,000	32,000
A01217	Medical Allowance				642,000	618,000	214,000
A0121M	Adhoc Relief Allowance - 2012				3,000		
A0121T	Adhoc Relief Allowance 2013				214,000	197,000	71,000
A0121Z	Adhoc Relief Allowance-2014				2,000		
A01224	Entertainment Allowance				11,000	7,000	4,000
A0122C	Adhoc Relief Allowance - 2015				152,000	137,000	51,000
A0122M	Adhoc Releif Allowance 2016				769,000	5,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				1,066,000	7,000	
A01238	Charge allowance				8,000	7,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				1,066,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				683,000		
A0124F	Adhoc Relief Allowance-2021				1,016,000	1,000	
A0124H	Special Allowance-2021				270,000	605,000	90,000
A0124L	Weather Allowance				50,000	8,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,638,000	1,256,000	382,000
A0124R	Adhoc Relief Allowance 2022					1,550,000	517,000
A01270	Other				<u>33,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others				33,000	30,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>567,000</u>	<u>482,000</u>	<u>174,000</u>
A01274	Medical Charges				<u>10,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4969	Govt: Polytechnic Institute Sardar Ghari Peshawar					
001	Medical Charges			10,000	1,000	1,000
A01278	Leave Salary			<u>41,000</u>	<u>70,000</u>	<u>1,000</u>
001	Leave Salary			41,000	70,000	1,000
A01289	Teaching Allowance			516,000	411,000	172,000
Govt: Polytechnic Institute Sardar Ghari Peshawar				22,757,000	23,808,000	7,682,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5168	Govt: College of Technology Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				182,880,000	166,022,000	61,036,000
A011	TOTAL PAY		200	200	91,803,000	110,833,000	41,235,000
A011-1	TOTAL PAY OF OFFICERS		81	81	61,151,000	78,413,000	26,957,000
A01101	Total Basic Pay Of Officer		81	81	60,630,000	77,378,000	26,783,000
P082	Professor	(BPS-20)	4	4	5,433,000		2,400,000
A160	Associate Professor	(BPS-19)	19	19	19,840,000		8,764,000
A130	Assistant Professor	(BPS-18)	32	32	19,397,000		8,569,000
D072	Director Of Physical Education	(BPS-17)	1	1	456,000		201,000
L028	Lecturer	(BPS-17)	20	20	13,293,000		5,872,000
L033	Librarian	(BPS-17)	1	1	508,000		224,000
M033	Medical Officer	(BPS-17)	1	1	363,000		161,000
S166	Superintendent	(BPS-17)	1	1	640,000		283,000
A057	Assistant	(BPS-16)	2	2	700,000		309,000
A01102	Personal pay				521,000	1,035,000	174,000
A011-2	TOTAL PAY OF OTHER STAFF		119	119	30,652,000	32,420,000	14,278,000
A01151	Total Basic Pay Other Staff		119	119	30,540,000	32,356,000	14,241,000
J015	Junior Instructor	(BPS-15)	11	11	5,034,000		2,347,000
S035	Senior Clerk	(BPS-14)	1	1	363,000		169,000
S115	Stenographer	(BPS-14)	1	1	497,000		232,000
S130	Store Supervisor	(BPS-14)	1	1	377,000		176,000
P022	Pesh Imam	(BPS-12)	1	1	216,000		101,000
J013	Junior Clerk	(BPS-11)	4	4	1,136,000		530,000
J015	Junior Instructor	(BPS-11)	2		447,000		
J027	Junior Trade Instructor	(BPS-11)		2			208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5168	Govt: College of Technology Peshawar						
L036	Library Clerk	(BPS-11)	2	2	429,000		200,000
D105	Draftsman	(BPS-10)	1	1	208,000		97,000
S127	Store Keeper	(BPS-10)	1	1	333,000		155,000
B041	Boiler Supervisor	(BPS-08)	1	1	292,000		136,000
E019	Electrician	(BPS-07)	1	1	220,000		103,000
S079	Shop Assistant	(BPS-07)	34	34	8,874,000		4,138,000
D112	Driver	(BPS-06)	1	1	250,000		117,000
B013	Bearer	(BPS-03)	6	6	1,200,000		560,000
B037	Boiler Attendant	(BPS-03)	1	1	192,000		90,000
C057	Chowkidar	(BPS-03)	7	7	1,323,000		617,000
C065	Cleaner	(BPS-03)	1	1	170,000		79,000
C095	Cook	(BPS-03)	2	2	935,000		436,000
M010	Mali	(BPS-03)	3	3	706,000		329,000
N005	Naib Qasid	(BPS-03)	4	4	646,000		301,000
S080	Shop Attendant	(BPS-03)	26	26	5,087,000		2,372,000
S131	Storeman	(BPS-03)	1	1	185,000		86,000
S162	Sweeper	(BPS-03)	5	5	1,249,000		582,000
S163	Switch Board Attendant	(BPS-03)	1	1	171,000		80,000
A01152	Personal pay				112,000	64,000	37,000
A012	TOTAL ALLOWANCES				91,077,000	55,189,000	19,801,000
A012-1	TOTAL REGULAR ALLOWANCES				83,848,000	48,900,000	17,647,000
A01201	Senior Post Allowance				63,000	60,000	21,000
A01202	House Rent Allowance				12,520,000	11,545,000	4,173,000
A01203	Conveyance Allowance				5,559,000	4,434,000	1,853,000
A01207	Washing Allowance				617,000	525,000	206,000
A01208	Dress Allowance				617,000	525,000	206,000
A0120D	Integrated Allowance				362,000	315,000	121,000
A0120E	Housing Subsidy Allowance				2,837,000	1,926,000	946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023 2023-2024	2022-2023	2022-2023	2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5168	Govt: College of Technology Peshawar				
A01217	Medical Allowance		4,507,000	3,454,000	1,502,000
A0121T	Adhoc Relief Allowance 2013		1,829,000	1,500,000	610,000
A01224	Entertainment Allowance		150,000	128,000	50,000
A01227	Project allowance			5,000	2,000
A0122C	Adhoc Relief Allowance - 2015		1,249,000	966,000	416,000
A0122M	Adhoc Relief Allowance 2016		6,387,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	36,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		8,857,000	1,000	
A01233	Unattractive Area Allowance		<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance		1,000		1,000
A01238	Charge allowance		16,000	14,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		8,856,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		5,599,000	1,000	
A0124F	Adhoc Relief Allowance-2021		8,031,000	1,000	
A0124H	Special Allowance-2021		1,483,000	2,206,000	494,000
A0124L	Weather Allowance		50,000	147,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		13,966,000	9,902,000	3,259,000
A0124R	Adhoc Relief Allowance 2022			10,998,000	3,666,000
A01253	Science Teaching Allowance		1,000		1,000
A01267	Warden/ Boarding House Allowance		2,000		1,000
A01270	Other		<u>251,000</u>	<u>210,000</u>	<u>84,000</u>
001	Others		251,000	210,000	84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,229,000</u>	<u>6,289,000</u>	<u>2,154,000</u>
A01274	Medical Charges		<u>542,000</u>	<u>9,000</u>	<u>1,000</u>
001	Medical Charges		542,000	9,000	1,000
A01278	Leave Salary		<u>230,000</u>	<u>800,000</u>	<u>1,000</u>
001	Leave Salary		230,000	800,000	1,000
A01289	Teaching Allowance		6,457,000	5,480,000	2,152,000
Govt: College of Technology Peshawar			182,880,000	166,022,000	61,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5180	Govt: Technical & Vocational Centre Women Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,895,000</u>	<u>11,818,000</u>	<u>4,656,000</u>
A011	TOTAL PAY		18	18	<u>6,761,000</u>	<u>7,538,000</u>	<u>3,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,475,000</u>	<u>2,733,000</u>	<u>1,535,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,471,000</u>	<u>2,733,000</u>	<u>1,534,000</u>
P070	Principal	(BPS-20)	1	1	1,290,000		570,000
S044	Senior Instructor	(BPS-17)	2	2	1,575,000		696,000
A057	Assistant	(BPS-16)	1	1	606,000		268,000
A01102	Personal pay				4,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,286,000</u>	<u>4,805,000</u>	<u>1,530,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,276,000</u>	<u>4,782,000</u>	<u>1,527,000</u>
I018	Instructor	(BPS-14)	4	4	1,115,000		520,000
J013	Junior Clerk	(BPS-11)	1	1	243,000		113,000
S127	Store Keeper	(BPS-10)	1	1	317,000		148,000
D112	Driver	(BPS-06)	2	2	412,000		192,000
C057	Chowkidar	(BPS-03)	2	2	284,000		132,000
M010	Mali	(BPS-03)	1	1	252,000		117,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		110,000
W032	Workshop Attendant	(BPS-03)	2	2	418,000		195,000
A01152	Personal pay				10,000	23,000	3,000
A012	TOTAL ALLOWANCES				<u>7,134,000</u>	<u>4,280,000</u>	<u>1,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,722,000</u>	<u>3,957,000</u>	<u>1,453,000</u>
A01201	Senior Post Allowance					15,000	5,000
A01202	House Rent Allowance				1,210,000	1,075,000	403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5180	Govt: Technical & Vocational Centre Women Peshawar					
A01203	Conveyance Allowance			495,000	641,000	165,000
A01207	Washing Allowance			62,000	50,000	21,000
A01208	Dress Allowance			62,000	50,000	21,000
A0120D	Integrated Allowance			36,000	29,000	12,000
A0120E	Housing Subsidy Allowance			409,000	167,000	136,000
A01217	Medical Allowance			291,000	260,000	97,000
A0121T	Adhoc Relief Allowance 2013			114,000	95,000	38,000
A01224	Entertainment Allowance			7,000	7,000	2,000
A0122C	Adhoc Relief Allowance - 2015			79,000	129,000	26,000
A0122M	Adhoc Releif Allowance 2016			410,000	29,000	
A0122Y	Ad-hoc Relief Allowance 2017			567,000	30,000	
A01236	Deputation Allowance			139,000		46,000
A01238	Charge allowance			2,000	7,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			567,000	34,000	
A0123P	Ad-hoc Relief Allowance 2019			443,000	23,000	
A0124F	Adhoc Relief Allowance-2021			643,000	3,000	
A0124H	Special Allowance-2021			102,000	168,000	34,000
A0124L	Weather Allowance			50,000	16,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,034,000	565,000	241,000
A0124R	Adhoc Relief Allowance 2022				564,000	188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			412,000	323,000	138,000
A01274	Medical Charges			2,000	1,000	1,000
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			2,000	1,000	1,000
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			408,000	321,000	136,000
Govt: Technical & Vocational Centre Women Peshawar				13,895,000	11,818,000	4,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				104,489,000	69,782,000	34,513,000
A011	TOTAL PAY		82	82	39,783,000	46,071,000	17,863,000
A011-1	TOTAL PAY OF OFFICERS		39	39	27,699,000	36,174,000	12,228,000
A01101	Total Basic Pay Of Officer		39	39	27,609,000	35,897,000	12,198,000
P070	Principal	(BPS-20)	1	1	1,283,000		567,000
V011	Vice Principal	(BPS-18)	3	3	1,500,000		663,000
C122	Chief Instructor	(BPS-17)	1	1	527,000		233,000
E054	Engineer-Leave Reserve	(BPS-17)	1	1	390,000		173,000
L033	Librarian	(BPS-17)	1	1	650,000		287,000
S044	Senior Instructor	(BPS-17)	30	30	21,811,000		9,635,000
V011	Vice Principal	(BPS-17)	1	1	858,000		379,000
A057	Assistant	(BPS-16)	1	1	590,000		261,000
A01102	Personal pay				90,000	277,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	12,084,000	9,897,000	5,635,000
A01151	Total Basic Pay Other Staff		43	43	12,079,000	9,883,000	5,633,000
I018	Instructor	(BPS-15)	10	10	4,730,000		2,206,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		182,000
J091	Junior Technician	(BPS-12)	1	1	574,000		268,000
J013	Junior Clerk	(BPS-11)	3	3	611,000		285,000
S127	Store Keeper	(BPS-10)	1	1	478,000		223,000
D112	Driver	(BPS-06)	1	1	450,000		210,000
B006	Behishti	(BPS-03)	1	1	200,000		93,000
C057	Chowkidar	(BPS-03)	6	6	1,233,000		575,000
M010	Mali	(BPS-03)	1	1	176,000		82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar						
N005	Naib Qasid	(BPS-03)	4	4	654,000		305,000
S162	Sweeper	(BPS-03)	2	2	581,000		271,000
W032	Workshop Attendant	(BPS-03)	12	12	2,001,000		933,000
A01152	Personal pay				5,000	14,000	2,000
A012	TOTAL ALLOWANCES				<u>64,706,000</u>	<u>23,711,000</u>	<u>16,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,253,000</u>	<u>21,646,000</u>	<u>15,832,000</u>
A01201	Senior Post Allowance				19,000	15,000	6,000
A01202	House Rent Allowance				5,854,000	5,090,000	1,951,000
A01203	Conveyance Allowance				4,482,000	2,556,000	1,494,000
A01207	Washing Allowance				332,000	258,000	111,000
A01208	Dress Allowance				332,000	258,000	111,000
A0120D	Integrated Allowance				194,000	155,000	65,000
A0120E	Housing Subsidy Allowance				1,552,000	1,450,000	517,000
A01217	Medical Allowance				23,448,000	1,380,000	7,816,000
A0121T	Adhoc Relief Allowance 2013				1,133,000	591,000	378,000
A01224	Entertainment Allowance				11,000	7,000	4,000
A0122C	Adhoc Relief Allowance - 2015				779,000	407,000	260,000
A0122M	Adhoc Relief Allowance 2016				3,967,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	36,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				3,827,000	1,000	
A01238	Charge allowance				9,000	7,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				3,827,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				2,426,000	1,000	
A0124F	Adhoc Relief Allowance-2021				3,461,000	1,000	
A0124H	Special Allowance-2021				310,000	459,000	103,000
A0124L	Weather Allowance				50,000	85,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,055,000	4,316,000	1,413,000
A0124R	Adhoc Relief Allowance 2022					4,562,000	1,521,000
A01270	Other				<u>147,000</u>	<u>10,000</u>	<u>49,000</u>
001	Others				147,000	10,000	49,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5181	Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,453,000</u>	<u>2,065,000</u>	<u>818,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>13,000</u>	<u>1,000</u>
001	Medical Charges			2,000	13,000	1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A01289	Teaching Allowance			2,449,000	2,052,000	816,000
Govt: Technical & Vocational Centre (Boys) Gulbahar Peshawar				104,489,000	69,782,000	34,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5201	Govt: Polytechnic Institute (Women) Hayatabad Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,985,000</u>	<u>32,804,000</u>	<u>12,746,000</u>
A011	TOTAL PAY		<u>43</u>	<u>48</u>	<u>18,060,000</u>	<u>22,093,000</u>	<u>8,812,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>18</u>	<u>11,089,000</u>	<u>11,903,000</u>	<u>5,561,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>18</u>	<u>10,937,000</u>	<u>11,590,000</u>	<u>5,510,000</u>
P070	Principal	(BPS-20)	1	1	1,556,000		687,000
A160	Associate Professor	(BPS-19)	2	2	1,779,000		786,000
A130	Assistant Professor	(BPS-18)	4	4	3,757,000		1,660,000
H033	Head Of Department	(BPS-18)	3	3	1,500,000		663,000
D072	Director Of Physical Education	(BPS-17)	1	1	945,000		418,000
L028	Lecturer	(BPS-17)		6			1,100,000
S044	Senior Instructor	(BPS-17)	1		956,000		
A057	Assistant	(BPS-16)	1	1	444,000		196,000
A01102	Personal pay				152,000	313,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>6,971,000</u>	<u>10,190,000</u>	<u>3,251,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>6,963,000</u>	<u>10,188,000</u>	<u>3,248,000</u>
J015	Junior Instructor	(BPS-15)	9	9	3,437,000		1,603,000
S035	Senior Clerk	(BPS-14)	1	1	312,000		146,000
J013	Junior Clerk	(BPS-11)	1	1	199,000		93,000
S127	Store Keeper	(BPS-10)	1	1	121,000		57,000
S079	Shop Assistant	(BPS-07)	6	6	1,010,000		471,000
C057	Chowkidar	(BPS-03)	2	2	373,000		174,000
C095	Cook	(BPS-03)	1	1	241,000		112,000
M010	Mali	(BPS-03)	1	1	164,000		76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5201	Govt: Polytechnic Institute (Women)						
	Hayatabad Peshawar						
N005	Naib Qasid	(BPS-03)	1	1	159,000		74,000
S080	Shop Attendant	(BPS-03)	6	6	831,000		388,000
S162	Sweeper	(BPS-03)	1	1	116,000		54,000
A01152	Personal pay				8,000	2,000	3,000
A012	TOTAL ALLOWANCES				<u>18,925,000</u>	<u>10,711,000</u>	<u>3,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,685,000</u>	<u>10,214,000</u>	<u>3,729,000</u>
A01201	Senior Post Allowance				16,000	15,000	5,000
A01202	House Rent Allowance				2,648,000	2,320,000	883,000
A01203	Conveyance Allowance				1,269,000	956,000	423,000
A01207	Washing Allowance				147,000	132,000	49,000
A01208	Dress Allowance				135,000	120,000	45,000
A0120D	Integrated Allowance				85,000	79,000	28,000
A0120E	Housing Subsidy Allowance				429,000	167,000	143,000
A01217	Medical Allowance				955,000	724,000	318,000
A0121T	Adhoc Relief Allowance 2013				378,000	280,000	126,000
A01224	Entertainment Allowance				14,000	7,000	5,000
A0122C	Adhoc Relief Allowance - 2015				602,000	412,000	201,000
A0122M	Adhoc Relief Allowance 2016				1,348,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,876,000		
A01238	Charge allowance				8,000	7,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				1,876,000		
A0123P	Ad-hoc Relief Allowance 2019				1,278,000		
A0124F	Adhoc Relief Allowance-2021				1,580,000		
A0124H	Special Allowance-2021				500,000	800,000	167,000
A0124L	Weather Allowance				50,000	36,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,459,000	1,937,000	574,000
A0124R	Adhoc Relief Allowance 2022					2,192,000	731,000
A01270	Other				<u>32,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others				32,000	30,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,240,000</u>	<u>497,000</u>	<u>205,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5201	Govt: Polytechnic Institute (Women) Hayatabad Peshawar					
A01274	Medical Charges			<u>630,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			630,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			608,000	495,000	203,000
Govt: Polytechnic Institute (Women) Hayatabad Peshawar				36,985,000	32,804,000	12,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5202	Skill Development Council Headquarter Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,988,000</u>	<u>3,324,000</u>	<u>1,349,000</u>
A011	TOTAL PAY	6	6	<u>2,069,000</u>	<u>2,076,000</u>	<u>949,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>615,000</u>	<u>411,000</u>	<u>272,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>615,000</u>	<u>411,000</u>	<u>272,000</u>
A057	Assistant (BPS-16)	1	1	615,000		272,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,454,000</u>	<u>1,665,000</u>	<u>677,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,454,000</u>	<u>1,665,000</u>	<u>677,000</u>
S035	Senior Clerk (BPS-14)	1	1	532,000		248,000
J013	Junior Clerk (BPS-11)	1	1	177,000		82,000
D112	Driver (BPS-06)	1	1	299,000		139,000
N005	Naib Qasid (BPS-03)	2	2	446,000		208,000
A012	TOTAL ALLOWANCES			<u>1,919,000</u>	<u>1,248,000</u>	<u>400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,915,000</u>	<u>1,207,000</u>	<u>398,000</u>
A01202	House Rent Allowance			238,000	330,000	79,000
A01203	Conveyance Allowance			177,000	147,000	59,000
A01207	Washing Allowance			26,000	24,000	9,000
A01208	Dress Allowance			24,000	24,000	8,000
A0120D	Integrated Allowance			15,000	14,000	5,000
A01217	Medical Allowance			103,000	87,000	34,000
A0121T	Adhoc Relief Allowance 2013			38,000	27,000	13,000
A0122C	Adhoc Relief Allowance - 2015			27,000	18,000	9,000
A0122M	Adhoc Releif Allowance 2016			137,000		
A0122Y	Ad-hoc Relief Allowance 2017			179,000		
A0123G	Ad-hoc Relief Allowance-2018			178,000		
A0123P	Ad-hoc Relief Allowance 2019			177,000		
A0124F	Adhoc Relief Allowance-2021			162,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5202	Skill Development Council Headquarter Peshawar					
A0124H	Special Allowance-2021			74,000	116,000	25,000
A0124L	Weather Allowance			50,000	10,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			310,000	205,000	72,000
A0124R	Adhoc Relief Allowance 2022				205,000	68,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>41,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>40,000</u>	<u>1,000</u>
001	Medical Charges			2,000	40,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
Skill Development Council Headquarter Peshawar				3,988,000	3,324,000	1,349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR5203	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,001,000</u>	<u>12,566,000</u>	<u>5,251,000</u>
A011	TOTAL PAY		22	22	<u>8,133,000</u>	<u>8,052,000</u>	<u>3,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,225,000</u>	<u>1,224,000</u>	<u>983,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,225,000</u>	<u>1,224,000</u>	<u>983,000</u>
P070	Principal	(BPS-18)	1	1	1,625,000		718,000
V011	Vice Principal	(BPS-17)	1	1	600,000		265,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,908,000</u>	<u>6,828,000</u>	<u>2,754,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>5,896,000</u>	<u>6,828,000</u>	<u>2,750,000</u>
T033	Trade Instructor	(BPS-15)	4	4	2,163,000		1,009,000
S035	Senior Clerk	(BPS-14)	1	1	418,000		195,000
J013	Junior Clerk	(BPS-11)	1	1	245,000		114,000
J027	Junior Trade Instructor	(BPS-11)	5	5	1,491,000		695,000
C057	Chowkidar	(BPS-03)	2	2	265,000		124,000
M010	Mali	(BPS-03)	1	1	206,000		96,000
N005	Naib Qasid	(BPS-03)	1	1	128,000		60,000
S080	Shop Attendant	(BPS-03)	4	4	836,000		390,000
S162	Sweeper	(BPS-03)	1	1	144,000		67,000
A01152	Personal pay				12,000		4,000
A012	TOTAL ALLOWANCES				<u>6,868,000</u>	<u>4,514,000</u>	<u>1,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,747,000</u>	<u>4,396,000</u>	<u>1,473,000</u>
A01202	House Rent Allowance				909,000	1,009,000	303,000
A01203	Conveyance Allowance				581,000	458,000	194,000
A01207	Washing Allowance				116,000	108,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5203	Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar					
A01208	Dress Allowance			116,000	108,000	39,000
A0120D	Integrated Allowance			70,000	65,000	23,000
A0120E	Housing Subsidy Allowance			234,000	222,000	78,000
A01217	Medical Allowance			357,000	311,000	119,000
A0121T	Adhoc Relief Allowance 2013			130,000	103,000	43,000
A0122C	Adhoc Relief Allowance - 2015			124,000	101,000	41,000
A0122M	Adhoc Relief Allowance 2016			470,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			39,000	36,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			629,000		
A0123G	Ad-hoc Relief Allowance-2018			629,000		
A0123P	Ad-hoc Relief Allowance 2019			583,000		
A0124F	Adhoc Relief Allowance-2021			476,000		
A0124H	Special Allowance-2021			106,000	260,000	35,000
A0124L	Weather Allowance			50,000	29,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,128,000	789,000	263,000
A0124R	Adhoc Relief Allowance 2022				797,000	266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>118,000</u>	<u>41,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			117,000	116,000	39,000
Govt: Technical & Vocational Centre (Women) Gulbahar Peshawar				15,001,000	12,566,000	5,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SU4267	Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,772,000</u>	<u>7,612,000</u>	<u>1,724,000</u>
A011	TOTAL PAY		20	20	<u>1,960,000</u>	<u>5,020,000</u>	<u>1,035,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>755,000</u>	<u>1,823,000</u>	<u>473,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>755,000</u>	<u>1,823,000</u>	<u>473,000</u>
P070	Principal	(BPS-19)	1	1	508,000		224,000
L028	Lecturer	(BPS-18)	1	1	37,000		16,000
L028	Lecturer	(BPS-17)	1		210,000		
T067	Training Manager	(BPS-17)		1			233,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>1,205,000</u>	<u>3,197,000</u>	<u>562,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>1,205,000</u>	<u>3,197,000</u>	<u>562,000</u>
S035	Senior Clerk	(BPS-14)	1	1	168,000		78,000
J013	Junior Clerk	(BPS-11)	1	1	100,000		47,000
S079	Shop Assistant	(BPS-07)	4	4	177,000		82,000
B013	Bearer	(BPS-03)	1	1	143,000		67,000
C057	Chowkidar	(BPS-03)	2	2	154,000		72,000
C095	Cook	(BPS-03)	1	1	56,000		26,000
N005	Naib Qasid	(BPS-03)	2	2	133,000		62,000
S080	Shop Attendant	(BPS-03)	4	4	214,000		100,000
S162	Sweeper	(BPS-03)	1	1	60,000		28,000
A012	TOTAL ALLOWANCES				<u>2,812,000</u>	<u>2,592,000</u>	<u>689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,729,000</u>	<u>2,493,000</u>	<u>661,000</u>
A01202	House Rent Allowance				388,000	397,000	129,000
A01203	Conveyance Allowance				220,000	326,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4267	Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi					
A01207	Washing Allowance			90,000	75,000	30,000
A01208	Dress Allowance			90,000	75,000	30,000
A0120D	Integrated Allowance			54,000	45,000	18,000
A01217	Medical Allowance			167,000	216,000	56,000
A0121T	Adhoc Relief Allowance 2013			46,000	66,000	15,000
A01224	Entertainment Allowance				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			32,000	89,000	11,000
A0122M	Adhoc Releif Allowance 2016			154,000		
A0122Y	Ad-hoc Relief Allowance 2017			215,000		
A01238	Charge allowance				5,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			215,000		
A0123P	Ad-hoc Relief Allowance 2019			215,000		
A0124F	Adhoc Relief Allowance-2021			356,000		
A0124H	Special Allowance-2021			98,000	161,000	33,000
A0124L	Weather Allowance			50,000	41,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			339,000	496,000	79,000
A0124R	Adhoc Relief Allowance 2022				500,000	167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>99,000</u>	<u>28,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			79,000	97,000	26,000
Govt: Technical & Vocational Centre (Boys) Yar Hussain Swabi				4,772,000	7,612,000	1,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SU4268	Govt: Technical & Vocational Centre (Women) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,003,000</u>	<u>7,140,000</u>	<u>2,641,000</u>
A011	TOTAL PAY		17	17	<u>3,823,000</u>	<u>4,861,000</u>	<u>1,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>19,000</u>	<u>800,000</u>	<u>8,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>19,000</u>	<u>800,000</u>	<u>8,000</u>
P070	Principal (BPS-18)		1	1	19,000		8,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,804,000</u>	<u>4,061,000</u>	<u>1,774,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,804,000</u>	<u>4,061,000</u>	<u>1,774,000</u>
T033	Trade Instructor (BPS-15)		3	3	750,000		350,000
S035	Senior Clerk (BPS-14)		1	1	341,000		159,000
J013	Junior Clerk (BPS-11)		1	1	165,000		77,000
J027	Junior Trade Instructor (BPS-11)		2	2	584,000		272,000
S079	Shop Assistant (BPS-07)		4	4	1,201,000		560,000
N005	Naib Qasid (BPS-03)		1	1	152,000		71,000
S080	Shop Attendant (BPS-03)		4	4	611,000		285,000
A012	TOTAL ALLOWANCES				<u>4,180,000</u>	<u>2,279,000</u>	<u>859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,092,000</u>	<u>2,154,000</u>	<u>829,000</u>
A01202	House Rent Allowance				429,000	359,000	143,000
A01203	Conveyance Allowance				378,000	298,000	126,000
A01207	Washing Allowance				64,000	60,000	21,000
A01208	Dress Allowance				64,000	60,000	21,000
A0120D	Integrated Allowance				39,000	36,000	13,000
A01217	Medical Allowance				265,000	185,000	88,000
A0121T	Adhoc Relief Allowance 2013				86,000	60,000	29,000
A0122C	Adhoc Relief Allowance - 2015				59,000	42,000	20,000
A0122M	Adhoc Releif Allowance 2016				303,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4268	Govt: Technical & Vocational Centre (Women) Swabi					
A0122Y	Ad-hoc Relief Allowance 2017			398,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			398,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			398,000	1,000	
A0124F	Adhoc Relief Allowance-2021			387,000	1,000	
A0124H	Special Allowance-2021			147,000	111,000	49,000
A0124L	Weather Allowance			50,000	3,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			627,000	468,000	146,000
A0124R	Adhoc Relief Allowance 2022				468,000	156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>88,000</u>	<u>125,000</u>	<u>30,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			84,000	123,000	28,000
Govt: Technical & Vocational Centre (Women) Swabi				8,003,000	7,140,000	2,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SU4269	Govt: College of Technology Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				68,991,000	59,777,000	22,811,000
A011	TOTAL PAY		93	93	35,070,000	40,094,000	15,851,000
A011-1	TOTAL PAY OF OFFICERS		24	24	19,755,000	20,219,000	8,722,000
A01101	Total Basic Pay Of Officer		24	24	19,717,000	20,219,000	8,709,000
P082	Professor	(BPS-20)	1	1	954,000		421,000
A160	Associate Professor	(BPS-19)	6	6	5,997,000		2,649,000
A130	Assistant Professor	(BPS-18)	4	4	2,526,000		1,116,000
D072	Director Of Physical Education	(BPS-17)	1	1	562,000		248,000
L028	Lecturer	(BPS-17)	9	9	7,837,000		3,462,000
L033	Librarian	(BPS-17)	1	1	528,000		233,000
S166	Superintendent	(BPS-17)	1	1	700,000		309,000
A057	Assistant	(BPS-16)	1	1	613,000		271,000
A01102	Personal pay				38,000		13,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	15,315,000	19,875,000	7,129,000
A01151	Total Basic Pay Other Staff		69	69	15,216,000	19,768,000	7,096,000
J015	Junior Instructor	(BPS-15)	7	7	2,500,000		1,166,000
S035	Senior Clerk	(BPS-14)	1	1	186,000		87,000
J091	Junior Technician	(BPS-12)	1	1	355,000		166,000
J013	Junior Clerk	(BPS-11)	2	2	479,000		223,000
J027	Junior Trade Instructor	(BPS-11)	8	8	2,000,000		933,000
S079	Shop Assistant	(BPS-07)	14	14	3,805,000		1,774,000
B013	Bearer	(BPS-03)	2	2	294,000		137,000
C057	Chowkidar	(BPS-03)	5	5	717,000		334,000
C095	Cook	(BPS-03)	1	1	164,000		76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SU4269	Govt: College of Technology Swabi						
L002	Laboratory Attendant	(BPS-03)	1	1	122,000		57,000
L035	Library Attendant	(BPS-03)	1	1	176,000		82,000
M010	Mali	(BPS-03)	3	3	555,000		259,000
N005	Naib Qasid	(BPS-03)	4	4	620,000		289,000
S080	Shop Attendant	(BPS-03)	14	14	2,408,000		1,123,000
S123	Store Attendant	(BPS-03)	1	1	124,000		58,000
S162	Sweeper	(BPS-03)	3	3	572,000		267,000
T008	Tandoorchi	(BPS-03)	1	1	139,000		65,000
A01152	Personal pay				99,000	107,000	33,000
A012	TOTAL ALLOWANCES				33,921,000	19,683,000	6,960,000
A012-1	TOTAL REGULAR ALLOWANCES				31,168,000	18,083,000	6,391,000
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				3,266,000	3,296,000	1,089,000
A01203	Conveyance Allowance				3,142,000	2,409,000	1,047,000
A01207	Washing Allowance				399,000	427,000	133,000
A01208	Dress Allowance				399,000	424,000	133,000
A0120D	Integrated Allowance				241,000	248,000	80,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				1,964,000	1,496,000	655,000
A0121T	Adhoc Relief Allowance 2013				716,000	512,000	239,000
A01224	Entertainment Allowance				27,000	12,000	9,000
A0122C	Adhoc Relief Allowance - 2015				485,000	351,000	162,000
A0122M	Adhoc Releif Allowance 2016				2,473,000	11,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	64,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				3,359,000	14,000	
A01238	Charge allowance				8,000	7,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				3,359,000	14,000	
A0123P	Ad-hoc Relief Allowance 2019				2,470,000	14,000	
A0124F	Adhoc Relief Allowance-2021				2,664,000	5,000	
A0124H	Special Allowance-2021				497,000	896,000	166,000
A0124L	Weather Allowance				50,000	24,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SU4269	Govt: College of Technology Swabi					
A0124N	Disparity Reduction Allowance 2022- 15%			5,399,000	3,745,000	1,260,000
A0124R	Adhoc Relief Allowance 2022				3,942,000	1,314,000
A01270	Other			<u>158,000</u>	<u>157,000</u>	<u>53,000</u>
001	Others			158,000	157,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,753,000</u>	<u>1,600,000</u>	<u>569,000</u>
A01274	Medical Charges			<u>1,050,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,050,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>130,000</u>	<u>1,000</u>
001	Leave Salary			2,000	130,000	1,000
A01289	Teaching Allowance			1,701,000	1,469,000	567,000
Govt: College of Technology Swabi				68,991,000	59,777,000	22,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4465	Govt: College of Technology Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				67,785,000	61,646,000	22,691,000
A011	TOTAL PAY		102	102	35,089,000	40,848,000	15,799,000
A011-1	TOTAL PAY OF OFFICERS		37	37	22,591,000	25,474,000	9,972,000
A01101	Total Basic Pay Of Officer		37	37	22,515,000	25,221,000	9,947,000
P082	Professor	(BPS-20)	2	2	2,286,000		1,010,000
A160	Associate Professor	(BPS-19)	9	9	7,226,000		3,192,000
A130	Assistant Professor	(BPS-18)	12	12	5,512,000		2,435,000
D072	Director Of Physical Education	(BPS-17)	1	1	590,000		261,000
L028	Lecturer	(BPS-17)	10	10	5,336,000		2,357,000
L033	Librarian	(BPS-17)	1	1	758,000		335,000
S166	Superintendent	(BPS-17)	1	1	581,000		257,000
A057	Assistant	(BPS-16)	1	1	226,000		100,000
A01102	Personal pay				76,000	253,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		65	65	12,498,000	15,374,000	5,827,000
A01151	Total Basic Pay Other Staff		65	65	12,489,000	15,357,000	5,824,000
J015	Junior Instructor	(BPS-15)	1	1	428,000		200,000
S035	Senior Clerk	(BPS-14)	1	1	361,000		168,000
J091	Junior Technician	(BPS-12)	1	1	362,000		169,000
J013	Junior Clerk	(BPS-11)	4	4	866,000		404,000
J015	Junior Instructor	(BPS-11)	1		165,000		
J027	Junior Trade Instructor	(BPS-11)		1			77,000
D105	Draftsman	(BPS-10)	1	1	159,000		74,000
S079	Shop Assistant	(BPS-07)	15	15	2,715,000		1,266,000
B006	Behishti	(BPS-03)	1	1	136,000		63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4465	Govt: College of Technology Swat						
B013	Bearer	(BPS-03)	2	2	554,000		258,000
C057	Chowkidar	(BPS-03)	6	6	1,196,000		558,000
C095	Cook	(BPS-03)	3	3	423,000		197,000
M010	Mali	(BPS-03)	3	3	599,000		279,000
N005	Naib Qasid	(BPS-03)	5	5	847,000		395,000
S080	Shop Attendant	(BPS-03)	19	19	3,074,000		1,434,000
S123	Store Attendant	(BPS-03)	1	1	126,000		59,000
S162	Sweeper	(BPS-03)	1	1	478,000		223,000
A01152	Personal pay				9,000	17,000	3,000
A012	TOTAL ALLOWANCES				32,696,000	20,798,000	6,892,000
A012-1	TOTAL REGULAR ALLOWANCES				29,996,000	18,372,000	6,234,000
A01201	Senior Post Allowance				16,000	10,000	5,000
A01202	House Rent Allowance				2,848,000	2,722,000	949,000
A01203	Conveyance Allowance				2,597,000	2,309,000	866,000
A01207	Washing Allowance				442,000	396,000	147,000
A01208	Dress Allowance				442,000	396,000	147,000
A0120D	Integrated Allowance				266,000	238,000	89,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				1,699,000	1,425,000	566,000
A0121T	Adhoc Relief Allowance 2013				633,000	509,000	211,000
A01224	Entertainment Allowance				30,000	29,000	10,000
A0122C	Adhoc Relief Allowance - 2015				429,000	347,000	143,000
A0122M	Adhoc Releif Allowance 2016				2,207,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	72,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				3,050,000		
A01233	Unattractive Area Allowance				1,187,000	1,030,000	396,000
001	Unattractive Area Allowance				1,187,000	1,030,000	396,000
A01238	Charge allowance				9,000	7,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				3,051,000		
A0123P	Ad-hoc Relief Allowance 2019				2,573,000		
A0124F	Adhoc Relief Allowance-2021				2,635,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4465	Govt: College of Technology Swat					
A0124H	Special Allowance-2021			372,000	587,000	124,000
A0124L	Weather Allowance			50,000	598,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,351,000	3,842,000	1,249,000
A0124R	Adhoc Relief Allowance 2022				3,825,000	1,275,000
A01270	Other			<u>32,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others			32,000	30,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,700,000</u>	<u>2,426,000</u>	<u>658,000</u>
A01274	Medical Charges			<u>616,000</u>	<u>476,000</u>	<u>1,000</u>
001	Medical Charges			616,000	476,000	1,000
A01278	Leave Salary			<u>116,000</u>		<u>1,000</u>
001	Leave Salary			116,000		1,000
A01289	Teaching Allowance			1,968,000	1,950,000	656,000
Govt: College of Technology Swat				67,785,000	61,646,000	22,691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4466	Govt: Technical & Vocational Centre (Women) Mingora Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,178,000</u>	<u>10,106,000</u>	<u>3,489,000</u>
A011	TOTAL PAY		20	20	<u>5,148,000</u>	<u>6,600,000</u>	<u>2,373,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,089,000</u>	<u>600,000</u>	<u>481,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,089,000</u>	<u>600,000</u>	<u>481,000</u>
P070	Principal	(BPS-18)	1	1	739,000		326,000
A057	Assistant	(BPS-16)	1	1	350,000		155,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,059,000</u>	<u>6,000,000</u>	<u>1,892,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>4,059,000</u>	<u>6,000,000</u>	<u>1,892,000</u>
T033	Trade Instructor	(BPS-15)	5	5	1,053,000		491,000
S035	Senior Clerk	(BPS-14)	1	1	359,000		167,000
J013	Junior Clerk	(BPS-11)	1	1	320,000		149,000
J027	Junior Trade Instructor	(BPS-11)	5	5	1,416,000		660,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	2	2	270,000		126,000
S080	Shop Attendant	(BPS-03)	3	3	519,000		242,000
A012	TOTAL ALLOWANCES				<u>5,030,000</u>	<u>3,506,000</u>	<u>1,116,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,774,000</u>	<u>3,206,000</u>	<u>1,030,000</u>
A01202	House Rent Allowance				538,000	500,000	179,000
A01203	Conveyance Allowance				456,000	400,000	152,000
A01207	Washing Allowance				77,000	72,000	26,000
A01208	Dress Allowance				77,000	72,000	26,000
A0120D	Integrated Allowance				46,000	45,000	15,000
A01217	Medical Allowance				268,000	250,000	89,000
A0121T	Adhoc Relief Allowance 2013				94,000	100,000	31,000
A0122C	Adhoc Relief Allowance - 2015				66,000	70,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4466	Govt: Technical & Vocational Centre (Women) Mingora Swat					
A0122M	Adhoc Releif Allowance 2016			336,000		
A0122Y	Ad-hoc Relief Allowance 2017			455,000		
A01233	Unattractive Area Allowance			<u>192,000</u>	<u>180,000</u>	<u>64,000</u>
001	Unattractive Area Allowance			192,000	180,000	64,000
A0123G	Ad-hoc Relief Allowance-2018			455,000		
A0123P	Ad-hoc Relief Allowance 2019			419,000		
A0124F	Adhoc Relief Allowance-2021			449,000	100,000	
A0124H	Special Allowance-2021			60,000	116,000	20,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			736,000	650,000	172,000
A0124R	Adhoc Relief Allowance 2022				650,000	217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>256,000</u>	<u>300,000</u>	<u>86,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001	Leave Salary			2,000	150,000	1,000
A01289	Teaching Allowance			252,000	150,000	84,000
Govt: Technical & Vocational Centre (Women) Mingora Swat				10,178,000	10,106,000	3,489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4472	Govt: Technical & Vocational Centre (Boys) Matta Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,168,000</u>	<u>3,411,000</u>	<u>1,397,000</u>
A011	TOTAL PAY		10	10	<u>2,208,000</u>	<u>2,264,000</u>	<u>987,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,733,000</u>	<u>1,262,000</u>	<u>766,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,733,000</u>	<u>1,262,000</u>	<u>766,000</u>
V011	Vice Principal	(BPS-18)	1	1	679,000		300,000
T067	Training Manager	(BPS-17)	1	1	690,000		305,000
A057	Assistant	(BPS-16)	1	1	364,000		161,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>475,000</u>	<u>1,002,000</u>	<u>221,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>475,000</u>	<u>1,002,000</u>	<u>221,000</u>
I018	Instructor	(BPS-15)	2	2	133,000		62,000
J013	Junior Clerk	(BPS-11)	1	1	58,000		27,000
C057	Chowkidar	(BPS-03)	1	1	81,000		38,000
N005	Naib Qasid	(BPS-03)	1	1	48,000		22,000
W032	Workshop Attendant	(BPS-03)	2	2	155,000		72,000
A012	TOTAL ALLOWANCES				<u>1,960,000</u>	<u>1,147,000</u>	<u>410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,877,000</u>	<u>1,072,000</u>	<u>382,000</u>
A01202	House Rent Allowance				155,000	168,000	52,000
A01203	Conveyance Allowance				172,000	140,000	57,000
A01207	Washing Allowance				26,000	24,000	9,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				16,000	14,000	5,000
A01217	Medical Allowance				107,000	89,000	36,000
A0121T	Adhoc Relief Allowance 2013				44,000	29,000	15,000
A0122C	Adhoc Relief Allowance - 2015				30,000	20,000	10,000
A0122M	Adhoc Releif Allowance 2016				151,000	2,000	

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
SW4472	Govt: Technical & Vocational Centre (Boys) Matta Swat					
A0122Y	Ad-hoc Relief Allowance 2017			204,000	3,000	
A01233	Unattractive Area Allowance			<u>76,000</u>	<u>61,000</u>	<u>25,000</u>
001	Unattractive Area Allowance			76,000	61,000	25,000
A0123G	Ad-hoc Relief Allowance-2018			204,000		
A0123P	Ad-hoc Relief Allowance 2019			122,000	3,000	
A0124F	Adhoc Relief Allowance-2021			138,000	3,000	
A0124H	Special Allowance-2021			25,000	44,000	8,000
A0124L	Weather Allowance			50,000	37,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			331,000	226,000	77,000
A0124R	Adhoc Relief Allowance 2022				185,000	62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>75,000</u>	<u>28,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			79,000	73,000	26,000
Govt: Technical & Vocational Centre (Boys) Matta Swat				4,168,000	3,411,000	1,397,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
SW4473	Govt: Technical & Vocational Centre (Boys) Mingora Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,110,000</u>	<u>18,189,000</u>	<u>7,633,000</u>
A011	TOTAL PAY		32	32	<u>12,167,000</u>	<u>12,264,000</u>	<u>5,577,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,925,000</u>	<u>5,709,000</u>	<u>1,733,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,913,000</u>	<u>5,709,000</u>	<u>1,729,000</u>
P070	Principal	(BPS-19)	1	1	657,000		290,000
V011	Vice Principal	(BPS-18)	1	1	543,000		240,000
S044	Senior Instructor	(BPS-17)	5	5	2,713,000		1,199,000
A01102	Personal pay				12,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>8,242,000</u>	<u>6,555,000</u>	<u>3,844,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>8,242,000</u>	<u>6,555,000</u>	<u>3,844,000</u>
I018	Instructor	(BPS-15)	8	8	3,824,000		1,783,000
S035	Senior Clerk	(BPS-14)	1	1	456,000		213,000
J091	Junior Technician	(BPS-12)	1	1	418,000		195,000
J013	Junior Clerk	(BPS-11)	1	1	241,000		112,000
S127	Store Keeper	(BPS-10)	1	1	372,000		174,000
D112	Driver	(BPS-06)	1	1	276,000		129,000
C057	Chowkidar	(BPS-03)	2	2	436,000		203,000
N005	Naib Qasid	(BPS-03)	3	3	669,000		312,000
W032	Workshop Attendant	(BPS-03)	7	7	1,550,000		723,000
A012	TOTAL ALLOWANCES				<u>9,943,000</u>	<u>5,925,000</u>	<u>2,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,513,000</u>	<u>5,631,000</u>	<u>1,959,000</u>
A01202	House Rent Allowance				760,000	754,000	253,000
A01203	Conveyance Allowance				684,000	606,000	228,000

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TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023 2023-2024	2022-2023	2022-2023	2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
SW4473	Govt: Technical & Vocational Centre (Boys) Mingora Swat				
A01207	Washing Allowance		155,000	144,000	52,000
A01208	Dress Allowance		155,000	144,000	52,000
A0120D	Integrated Allowance		92,000	86,000	31,000
A01217	Medical Allowance		353,000	447,000	118,000
A0121T	Adhoc Relief Allowance 2013		382,000	161,000	127,000
A0122C	Adhoc Relief Allowance - 2015		177,000	111,000	59,000
A0122M	Adhoc Relief Allowance 2016		747,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		992,000		
A01233	Unattractive Area Allowance		<u>369,000</u>	<u>324,000</u>	<u>123,000</u>
001	Unattractive Area Allowance		369,000	324,000	123,000
A0123G	Ad-hoc Relief Allowance-2018		992,000		
A0123P	Ad-hoc Relief Allowance 2019		759,000		
A0124F	Adhoc Relief Allowance-2021		807,000		
A0124H	Special Allowance-2021		176,000	260,000	59,000
A0124L	Weather Allowance		50,000	166,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,862,000	1,214,000	434,000
A0124R	Adhoc Relief Allowance 2022			1,214,000	405,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>430,000</u>	<u>294,000</u>	<u>97,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		2,000	1,000	1,000
A01278	Leave Salary		<u>143,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		143,000	1,000	1,000
A01289	Teaching Allowance		285,000	292,000	95,000
Govt: Technical & Vocational Centre (Boys) Mingora Swat			22,110,000	18,189,000	7,633,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
TK4133	Govt: Technical & Vocational Centre (Boys) Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,100,000</u>	<u>15,028,000</u>	<u>6,070,000</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>9,499,000</u>	<u>10,166,000</u>	<u>4,431,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,464,000</u>	<u>3,621,000</u>	<u>1,136,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,464,000</u>	<u>3,621,000</u>	<u>1,136,000</u>
P070	Principal	(BPS-19)	1	1	754,000		333,000
L028	Lecturer	(BPS-18)	1	1	512,000		226,000
L028	Lecturer	(BPS-17)	2		1,024,000		
S044	Senior Instructor	(BPS-17)		2			500,000
A057	Assistant	(BPS-16)	1	1	174,000		77,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>7,035,000</u>	<u>6,545,000</u>	<u>3,295,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>7,035,000</u>	<u>6,500,000</u>	<u>3,280,000</u>
S035	Senior Clerk	(BPS-14)	1	1	391,000		182,000
T033	Trade Instructor	(BPS-14)	5	5	1,400,000		653,000
J013	Junior Clerk	(BPS-11)	2	2	674,000		314,000
J027	Junior Trade Instructor	(BPS-11)	1	1	427,000		199,000
S127	Store Keeper	(BPS-10)	1	1	350,000		163,000
S079	Shop Assistant	(BPS-07)	3	3	640,000		298,000
C057	Chowkidar	(BPS-03)	4	4	814,000		380,000
M010	Mali	(BPS-03)	1	1	243,000		113,000
N005	Naib Qasid	(BPS-03)	4	4	931,000		434,000
S080	Shop Attendant	(BPS-03)	3	3	722,000		337,000
S123	Store Attendant	(BPS-03)	1	1	210,000		98,000
S162	Sweeper	(BPS-03)	1	1	233,000		109,000
A01152	Personal pay					45,000	15,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
TK4133	Govt: Technical & Vocational Centre (Boys) Tank					
A012	TOTAL ALLOWANCES			<u>7,601,000</u>	<u>4,862,000</u>	<u>1,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,377,000</u>	<u>4,616,000</u>	<u>1,564,000</u>
A01202	House Rent Allowance			768,000	697,000	256,000
A01203	Conveyance Allowance			662,000	616,000	221,000
A01207	Washing Allowance			136,000	131,000	45,000
A01208	Dress Allowance			136,000	131,000	45,000
A0120D	Integrated Allowance			82,000	79,000	27,000
A01217	Medical Allowance			413,000	396,000	138,000
A0121T	Adhoc Relief Allowance 2013			150,000	135,000	50,000
A0122C	Adhoc Relief Allowance - 2015			102,000	92,000	34,000
A0122M	Adhoc Relief Allowance 2016			525,000		
A0122Y	Ad-hoc Relief Allowance 2017			716,000	3,000	
A01238	Charge allowance			7,000	7,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			716,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			590,000	3,000	
A0124F	Adhoc Relief Allowance-2021			706,000	2,000	
A0124H	Special Allowance-2021			190,000	313,000	63,000
A0124L	Weather Allowance			50,000	7,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,428,000	1,001,000	333,000
A0124R	Adhoc Relief Allowance 2022				1,000,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>224,000</u>	<u>246,000</u>	<u>75,000</u>
A01274	Medical Charges			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			3,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>63,000</u>	<u>1,000</u>
001	Leave Salary			2,000	63,000	1,000
A01289	Teaching Allowance			219,000	182,000	73,000
Govt: Technical & Vocational Centre (Boys) Tank				17,100,000	15,028,000	6,070,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4135	Director Technical Education and Manpower Training						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,782,000</u>	<u>45,216,000</u>	<u>14,582,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>21,490,000</u>	<u>29,608,000</u>	<u>9,733,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>11,639,000</u>	<u>19,499,000</u>	<u>5,141,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>11,624,000</u>	<u>19,493,000</u>	<u>5,136,000</u>
D451	Director Skill Development & Vocational	(BPS-19)	1	1	1,015,000		448,000
D452	Director Admn., Finance & Planning	(BPS-19)	1	1	1,067,000		472,000
C283	Chief Research Officer	(BPS-18)	1	1	816,000		361,000
D028	Deputy Director	(BPS-18)	3	3	2,051,000		906,000
D453	Deputy Director Admn: & Monitoring	(BPS-18)	1	1	692,000		306,000
A079	Assistant Director	(BPS-17)	4	4	2,567,000		1,134,000
R032	Research Officer	(BPS-17)	1	1	422,000		187,000
S166	Superintendent	(BPS-17)	1	1	627,000		277,000
A057	Assistant	(BPS-16)	5	5	2,110,000		932,000
A189	Appernticeship Officer	(BPS-16)	1	1	257,000		113,000
A01105	Qualification Pay				15,000	6,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>9,851,000</u>	<u>10,109,000</u>	<u>4,592,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>9,844,000</u>	<u>10,109,000</u>	<u>4,590,000</u>
S035	Senior Clerk	(BPS-14)	6	6	2,833,000		1,321,000
S115	Stenographer	(BPS-14)	1	1	633,000		295,000
J013	Junior Clerk	(BPS-11)	10	10	2,352,000		1,097,000
D112	Driver	(BPS-06)	3	3	742,000		346,000
D006	Daftari	(BPS-04)	1	1	150,000		70,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4135	Director Technical Education and Manpower Training						
C057	Chowkidar	(BPS-03)	1	1	269,000		125,000
N005	Naib Qasid	(BPS-03)	12	12	2,607,000		1,216,000
S162	Sweeper	(BPS-03)	1	1	258,000		120,000
A01152	Personal pay				7,000		2,000
A012	TOTAL ALLOWANCES				<u>21,292,000</u>	<u>15,608,000</u>	<u>4,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,288,000</u>	<u>15,606,000</u>	<u>4,847,000</u>
A01202	House Rent Allowance				3,322,000	3,342,000	1,107,000
A01203	Conveyance Allowance				1,743,000	1,717,000	581,000
A01207	Washing Allowance				200,000	172,000	67,000
A01208	Dress Allowance				196,000	171,000	65,000
A0120D	Integrated Allowance				144,000	102,000	48,000
A0120E	Housing Subsidy Allowance				314,000	401,000	105,000
A01217	Medical Allowance				1,066,000	955,000	355,000
A0121Q	Audit and Accounts Allowance				65,000	97,000	32,000
A0121T	Adhoc Relief Allowance 2013				416,000	356,000	139,000
A01224	Entertainment Allowance				7,000	12,000	2,000
A01226	Computer Allowance				8,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				285,000	243,000	95,000
A0122M	Adhoc Releif Allowance 2016				1,451,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,012,000		
A01236	Deputation Allowance				164,000	204,000	55,000
A0123G	Ad-hoc Relief Allowance-2018				2,012,000		
A0123P	Ad-hoc Relief Allowance 2019				1,603,000		
A0124C	Disparity Reduction Allowance					82,000	27,000
A0124F	Adhoc Relief Allowance-2021				1,985,000		
A0124H	Special Allowance-2021				900,000	1,899,000	300,000
A0124L	Weather Allowance				50,000	59,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,219,000	2,820,000	833,000
A0124R	Adhoc Relief Allowance 2022					2,921,000	974,000
A01270	Other				<u>126,000</u>	<u>50,000</u>	<u>42,000</u>
001	Others				126,000	50,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023 2023-2024	2022-2023	2022-2023	2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4135	Director Technical Education and Manpower Training				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		2,000	1,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		2,000	1,000	1,000
Director Technical Education and Manpower Training			42,782,000	45,216,000	14,582,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>690,237,000</u>	<u>690,237,000</u>	<u>230,079,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>690,237,000</u>	<u>690,237,000</u>	<u>230,079,000</u>
A05270	To Others			<u>690,237,000</u>	<u>690,237,000</u>	<u>230,079,000</u>
001	To Others			690,237,000	690,237,000	230,079,000
Technical Educaiton & Vocational Traini Training Authority (TEVTA)				690,237,000	690,237,000	230,079,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT/POLICY/CURRICULUM					
PR5860	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>132,030,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>132,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>132,030,000</u>
A01270	Other			<u>1,000</u>		<u>132,030,000</u>
086	L.S. for Pay increase			1,000		132,030,000
A03	TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>70,000,000</u>	<u>33,333,000</u>
A039	TOTAL GENERAL			<u>100,000,000</u>	<u>70,000,000</u>	<u>33,333,000</u>
A03970	Others			<u>100,000,000</u>	<u>70,000,000</u>	<u>33,333,000</u>
037	L.S. at the disposal of F.D.			100,000,000	70,000,000	33,333,000
Lump Sum Allocation				100,001,000	70,000,000	165,363,000

NC21037 (030)
LABOUR
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	658	605,328,000	590,439,000	154,481,000	78,850,000	233,331,000
TOTAL	658	605,328,000	590,439,000	154,481,000	78,850,000	233,331,000

804

NC21037 (030)
LABOUR

	Rs
Charged:	0
Voted:	233,331,000
Total:	233,331,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
031101	COURTS/JUSTICE	83,993,000	91,644,000	30,172,000
041308	WAGE REGULATION	3,116,000	1,894,000	1,233,000
041309	LABOUR WELFARE MEASURES	386,860,000	392,906,000	158,875,000
047101	WEIGHTS AND MEASURES	131,359,000	103,995,000	43,051,000
TOTAL		605,328,000	590,439,000	233,331,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
DI4395	Labour Court D.I.Khan	16,594,000	17,608,000	5,662,000
SW4510	Labour Court Malakand Division at Swat	15,117,000	12,776,000	4,886,000
PR4939	Worker Children Education Board	50,000,000	50,000,000	16,667,000
AD7031	District Labour Office Abbottabad	9,500,000	7,005,000	3,169,000
AD7032	Weight & Measures Office Abbottabad	5,921,000	5,213,000	1,855,000
BD7125	District Labour Office Buner	5,468,000	3,739,000	1,726,000
BD7126	Weight & Measures Office Buner	4,208,000	2,333,000	1,265,000
BM7089	Weight & Measures Office Battagram	4,226,000	3,766,000	1,434,000
BU7034	District Labour Office Bannu	9,423,000	9,435,000	3,050,000
BU7035	Weight & Measures Office Bannu	4,906,000	2,845,000	1,508,000
CA7033	District Labour Office Charsadda	7,007,000	5,089,000	2,259,000
CA7161	Weight & Measures Office Charsadda	5,566,000	6,542,000	1,864,000
CL7035	Weight & Measures Office Chitral	3,565,000	1,627,000	1,032,000
CL7125	District Labour Office Chitral	2,864,000	1,428,000	990,000
CU4350	District Labour Office Chitral Upper	3,172,000	1,971,000	1,427,000
DA7033	Weight & Measures Office Dir Lower	5,616,000	5,045,000	1,763,000
DA7194	District Labour Office Dir Lower	5,638,000	4,807,000	1,710,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
DI7034	District Labour Office D I Khan	8,122,000	6,093,000	2,599,000
DI7035	Weight & Measures Office D I Khan	5,371,000	3,474,000	1,697,000
DP7030	Weight & Measures Office Dir Upper	2,407,000	991,000	799,000
HR7030	Assistant Director Worker Education Haripur	4,810,000	6,194,000	1,732,000
HR7031	Office of Deputy Director Labour Haripur	14,236,000	11,900,000	4,613,000
HR7032	Weight & Measures Office Haripur	5,334,000	3,759,000	1,699,000
KK7029	Weight & Measures Office Karak	5,158,000	4,303,000	1,607,000
KK7143	District Labour Office Karak	4,809,000	4,053,000	1,460,000
KT7036	District Labour Office Kohat	8,378,000	6,423,000	2,772,000
KT7037	Weight & Measures Office Kohat	5,338,000	2,477,000	1,668,000
LK7027	District Labour Office Lakki Marwat	2,183,000	2,386,000	924,000
LK7131	Weight & Measures Office Laki Marwat	5,563,000	2,907,000	1,748,000
MA7035	District Labour Officer Mansehra	5,852,000	4,488,000	1,900,000
MA7036	Weight & Measures Office Mansehra	6,087,000	4,446,000	2,006,000
MD7031	Weight & Measures Office Malakand	6,142,000	3,781,000	1,876,000
MD7128	District Labour Office Malakand	2,724,000	4,227,000	987,000
MR7035	District Labour Office Mardan	10,856,000	11,231,000	3,641,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
MR7036	Weight & Measures Office Mardan	6,607,000	5,159,000	2,169,000
NR7030	District Labour Office Nowshera	7,892,000	8,294,000	2,613,000
NR7031	Weight & Measures Office Nowshera	7,350,000	6,240,000	2,390,000
PR5482	Secretary Labour Department	50,354,000	78,786,000	19,042,000
PR5861	Lump Sum Allocation	50,001,000	50,000,000	44,019,000
PR7041	District Labour Office Peshawar	18,398,000	17,045,000	6,162,000
PR7042	Weight & Measures Office Peshawar	10,245,000	9,539,000	3,463,000
SH4199	Weight & Measures Office Shangla	1,145,000	1,437,000	574,000
SH4300	District Labour Office Shangla	1,590,000	635,000	939,000
SU7034	District Labour Office Swabi	6,705,000	3,877,000	2,043,000
SU7035	Weight & Measures Office Swabi	6,270,000	3,547,000	1,984,000
SW7035	District Labour Office Swat	9,453,000	6,765,000	3,466,000
SW7036	Weight & Measures Office Swat	5,553,000	2,858,000	1,688,000
TG4070	District Labour Office Tor Ghar	2,782,000	2,461,000	956,000
TK4200	District Labour Office Tank	2,395,000	1,643,000	1,221,000
TK7077	Weight & Measures Office Tank	2,697,000	1,604,000	841,000
HR4007	Labour Court Hattar Haripur	16,985,000	20,028,000	6,926,000
MR4031	Presiding Officer Labour Court Mardan	16,258,000	20,848,000	6,100,000

NC21037 (030)
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
PR4067	Weights and Measures Cell Provincial	14,612,000	17,648,000	5,023,000
PR4083	Labour Court Peshawar (Provincial)	19,039,000	20,384,000	6,598,000
PR4354	Minimum Wages Board	3,116,000	1,894,000	1,233,000
PR4363	Director Labour Welfare Activities	64,028,000	66,443,000	20,962,000
BM7087	District Labour Office Battagram	4,768,000	2,927,000	1,411,000
HG5132	Weight & Measures Office Hangu District Hangu	1,472,000	2,454,000	1,098,000
PR4960	Worker Education Wing,Labour Directorate Peshawar.	13,452,000	13,561,000	4,415,000
TOTAL		605,328,000	590,439,000	233,331,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>373,724,000</u>	<u>362,944,000</u>	<u>154,481,000</u>
A011	PAY	<u>168,786,000</u>	<u>210,191,000</u>	<u>76,557,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>84,301,000</u>	<u>112,895,000</u>	<u>37,155,000</u>
A01101	Basic Pay Of Officer	83,622,000	112,465,000	36,928,000
A01102	Personal pay	616,000	364,000	206,000
A01103	Special Pay	29,000	30,000	10,000
A01105	Qualification Pay	34,000	36,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>84,485,000</u>	<u>97,296,000</u>	<u>39,402,000</u>
A01151	Basic Pay Other Staff	84,474,000	97,248,000	39,395,000
A01152	Personal pay	11,000	48,000	7,000
A012	ALLOWANCES	<u>204,938,000</u>	<u>152,753,000</u>	<u>77,924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>200,520,000</u>	<u>149,079,000</u>	<u>77,553,000</u>
A01201	Senior Post Allowance	146,000	95,000	50,000
A01202	House Rent Allowance	24,316,000	24,816,000	8,103,000
A01203	Conveyance Allowance	17,701,000	15,558,000	5,900,000
A01207	Washing Allowance	2,843,000	3,090,000	949,000
A01208	Dress Allowance	2,820,000	2,522,000	941,000
A0120D	Integrated Allowance	1,635,000	1,525,000	547,000
A0120E	Housing Subsidy Allowance	1,819,000	1,082,000	622,000
A0120K	Special Judicial Allowance	9,111,000	11,238,000	3,474,000
A0120N	Special allowances @ 30% of basic pay for Secretar	454,000		1,000
A01216	Qualification Allowance	13,000	10,000	6,000
A01217	Medical Allowance	11,218,000	9,158,000	3,739,000
A0121E	Hard Work Allowance		1,000	1,000
A0121T	Adhoc Relief Allowance 2013	2,398,000	1,933,000	801,000
A01224	Entertainment Allowance	233,000	80,000	80,000
A01226	Computer Allowance	209,000	163,000	69,000
A01228	Orderly Allowance	183,000	168,000	61,000
A0122C	Adhoc Relief Allowance - 2015	1,744,000	1,376,000	581,000
A0122M	Adhoc Releif Allowance 2016	11,863,000	11,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	200,000	144,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017	15,919,000	10,000	
A01233	Unattractive Area Allowance	1,250,000	1,251,000	426,000
A01236	Deputation Allowance	2,108,000		704,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	70,000	500,000	23,000
A01239	Special allowance		227,000	75,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,276,000	7,588,000	2,529,000
A0123G	Ad-hoc Relief Allowance-2018	15,917,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019	13,142,000	9,000	
A0123U	Planning Performance Allowance	144,000	547,000	48,000
A0123V	Secretariat Performance Allowance	6,012,000	8,225,000	2,742,000
A01241	Utility allowance for electricity	2,055,000	1,880,000	685,000
A01243	Special travelling allowance		71,000	
A01248	Judicial Allowance	841,000	2,728,000	909,000
A0124C	Disparity Reduction Allowance		6,000	3,000
A0124F	Adhoc Relief Allowance-2021	13,633,000	15,000	
A0124G	IT Professional Allowance	300,000	1,364,000	100,000
A0124H	Special Allowance-2021	6,321,000	12,150,000	2,240,000
A0124L	Weather Allowance	2,850,000	1,020,000	969,000
A0124N	Disparity Reduction Allowance 2022- 15%	25,210,000	18,057,000	5,885,000
A0124R	Adhoc Relief Allowance 2022		19,935,000	6,644,000
A01250	Incentive Allowance	74,000	75,000	26,000
A01270	Other	492,000	442,000	27,547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,418,000</u>	<u>3,674,000</u>	<u>371,000</u>
A01271	Overtime Allowance	42,000	24,000	14,000
A01273	Honoraria	1,000		1,000
A01274	Medical Charges	3,943,000	3,501,000	224,000
A01278	Leave Salary	256,000	54,000	59,000
A01284	Firewood Allowance	173,000	94,000	71,000
A01289	Teaching Allowance	3,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>85,686,000</u>	<u>134,885,000</u>	<u>36,133,000</u>
A032	COMMUNICATIONS	<u>1,901,000</u>	<u>3,573,000</u>	<u>1,074,000</u>
A03201	Postage and Telegraph	411,000	1,027,000	218,000
A03202	Telephone and Trunk Call	1,490,000	2,546,000	856,000
A033	UTILITIES	<u>3,924,000</u>	<u>6,439,000</u>	<u>2,126,000</u>
A03301	Gas	574,000	796,000	270,000
A03302	Water	105,000	126,000	43,000
A03303	Electricity	3,194,000	5,416,000	1,813,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and Cold Weather Charges	51,000	1,000	
A03305	POL fore Generator		100,000	
A034	OCCUPANCY COSTS	<u>16,999,000</u>	<u>22,637,000</u>	<u>7,546,000</u>
A03401	Charges		10,000	
A03402	Rent for Office Building	16,999,000	22,627,000	7,546,000
A036	MOTOR VEHICLES	<u>65,000</u>	<u>142,000</u>	<u>37,000</u>
A03603	Registration	10,000	13,000	5,000
A03670	Others	55,000	129,000	32,000
A038	TRAVEL & TRANSPORTATION	<u>9,884,000</u>	<u>40,113,000</u>	<u>6,174,000</u>
A03801	Training - domestic	3,000		3,000
A03805	Travelling Allowance	5,405,000	20,950,000	2,763,000
A03806	Transportation of Goods	22,000	99,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,030,000	17,885,000	3,093,000
A03808	Conveyance Charges	319,000	1,028,000	268,000
A03809	CNG Charges (Govt)	105,000	151,000	34,000
A039	GENERAL	<u>52,913,000</u>	<u>61,981,000</u>	<u>19,176,000</u>
A03901	Stationery	965,000	3,415,000	831,000
A03902	Printing and Publication	207,000	3,168,000	544,000
A03905	Newspapers Periodicals and Books	146,000	400,000	78,000
A03906	Uniforms and Protective Clothing	186,000	340,000	62,000
A03907	Advertising & Publicity	180,000	1,107,000	232,000
A03917	Law Charges	23,000	26,000	3,000
A03919	Payments to Other for Service Rendered	520,000	1,023,000	342,000
A03942	Cost of Other Stores		21,000	
A03970	Others	50,686,000	52,481,000	17,084,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>37,129,000</u>	<u>17,033,000</u>	<u>13,013,000</u>
A041	PENSION	<u>37,129,000</u>	<u>17,033,000</u>	<u>13,013,000</u>
A04114	Superannuation Encashment of L.P.R	37,129,000	17,033,000	13,013,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>106,874,000</u>	<u>53,952,000</u>	<u>28,467,000</u>
A052	GRANTS-DOMESTIC	<u>106,874,000</u>	<u>53,952,000</u>	<u>28,467,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	55,674,000	3,951,000	11,400,000
A05270	To Others	51,200,000	50,001,000	17,067,000
A06	TOTAL TRANSFERS	<u>23,000</u>	<u>120,000</u>	<u>7,000</u>
A063	ENTERTAINMENT & GIFTS	<u>23,000</u>	<u>120,000</u>	<u>7,000</u>
A06301	Entertainments & Gifts	23,000	120,000	7,000
A09	TOTAL PHYSICAL ASSETS	<u>120,000</u>	<u>15,331,000</u>	<u>196,000</u>
A092	COMPUTER EQUIPMENT	<u>39,000</u>	<u>4,275,000</u>	<u>59,000</u>
A09201	Hardware	39,000	4,275,000	59,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>4,003,000</u>	<u>9,000</u>
A09501	Transport	2,000	4,003,000	9,000
A096	PURCHASE OF PLANT & MACHINERY	<u>40,000</u>	<u>3,410,000</u>	<u>60,000</u>
A09601	Plant and Machinery	40,000	3,410,000	60,000
A097	PURCHASE FURNITURE & FIXTURE	<u>39,000</u>	<u>3,643,000</u>	<u>68,000</u>
A09701	Furniture and fixtures	39,000	3,643,000	68,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,772,000</u>	<u>6,174,000</u>	<u>1,034,000</u>
A130	TRANSPORT	<u>1,000,000</u>	<u>3,966,000</u>	<u>572,000</u>
A13001	Transport	1,000,000	3,966,000	572,000
A131	MACHINERY AND EQUIPMENT	<u>337,000</u>	<u>938,000</u>	<u>199,000</u>
A13101	Machinery and Equipment	337,000	938,000	199,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>318,000</u>	<u>909,000</u>	<u>190,000</u>
A13201	Furniture and Fixture	318,000	909,000	190,000
A137	COMPUTER EQUIPMENT	<u>117,000</u>	<u>361,000</u>	<u>73,000</u>
A13701	Hardware	83,000	334,000	70,000
A13702	Software	34,000	27,000	3,000
NET TOTAL		605,328,000	590,439,000	233,331,000

NC21037 (030)
LABOUR
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	169			169	11,068,000
04	18			18	1,150,000
06	54			54	4,067,000
07	6			6	531,000
08	1			1	136,000
10	49			49	4,798,000
11	67			67	6,084,000
12	17			17	1,694,000
14	68			68	9,867,000
16	142			142	18,540,000
17	48			48	9,738,000
18	10			10	3,083,000
19	3			3	1,283,000
20	1			1	694,000
21	5			5	3,590,000
TOTAL	658			658	76,323,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4395	Labour Court D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,263,000</u>	<u>12,948,000</u>	<u>4,176,000</u>
A011	TOTAL PAY		15	15	<u>4,949,000</u>	<u>6,551,000</u>	<u>2,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,635,000</u>	<u>4,851,000</u>	<u>1,592,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,509,000</u>	<u>4,850,000</u>	<u>1,550,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	1,736,000		767,000
S166	Superintendent	(BPS-17)	1	1	433,000		191,000
A057	Assistant	(BPS-16)	2	2	602,000		266,000
C082	Computer Operator	(BPS-16)	1	1	333,000		147,000
S115	Stenographer	(BPS-16)	1	1	405,000		179,000
A01102	Personal pay				126,000	1,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,314,000</u>	<u>1,700,000</u>	<u>613,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,314,000</u>	<u>1,700,000</u>	<u>613,000</u>
S035	Senior Clerk	(BPS-14)	1	1	317,000		148,000
M066	Moharrir	(BPS-07)	1	1	141,000		66,000
D112	Driver	(BPS-06)	1	1	118,000		55,000
B069	Balif Attendent	(BPS-04)	2	2	221,000		103,000
C057	Chowkidar	(BPS-03)	1	1	133,000		62,000
N005	Naib Qasid	(BPS-03)	1	1	136,000		63,000
P081	Process Server	(BPS-03)	1	1	124,000		58,000
S162	Sweeper	(BPS-03)	1	1	124,000		58,000
A012	TOTAL ALLOWANCES				<u>7,314,000</u>	<u>6,397,000</u>	<u>1,971,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,310,000</u>	<u>6,395,000</u>	<u>1,969,000</u>
A01201	Senior Post Allowance				17,000	17,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4395	Labour Court D.I.Khan					
A01202	House Rent Allowance			688,000	640,000	229,000
A01203	Conveyance Allowance			448,000	420,000	149,000
A01207	Washing Allowance			80,000	66,000	27,000
A01208	Dress Allowance			80,000	66,000	27,000
A0120D	Integrated Allowance			47,000	40,000	16,000
A0120K	Special Judicial Allowance			1,955,000	2,500,000	561,000
A01217	Medical Allowance			304,000	250,000	101,000
A0121T	Adhoc Relief Allowance 2013			79,000	60,000	26,000
A01224	Entertainment Allowance			9,000	9,000	3,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			51,000	37,000	17,000
A0122M	Adhoc Releif Allowance 2016			344,000		
A0122Y	Ad-hoc Relief Allowance 2017			475,000		
A01233	Unattractive Area Allowance			<u>2,000</u>		<u>1,000</u>
001	Unattractive Area Allowance			2,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			475,000		
A0123P	Ad-hoc Relief Allowance 2019			241,000		
A01241	Utility allowance for electricity			378,000	360,000	126,000
A01248	Judicial Allowance			177,000	612,000	204,000
A0124F	Adhoc Relief Allowance-2021			468,000		
A0124H	Special Allowance-2021			200,000	250,000	67,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			723,000	400,000	169,000
A0124R	Adhoc Relief Allowance 2022				650,000	217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,288,000</u>	<u>3,968,000</u>	<u>978,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>90,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			7,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4395	Labour Court D.I.Khan					
A03202	Telephone and Trunk Call			55,000	70,000	23,000
A033	TOTAL UTILITIES			<u>126,000</u>	<u>168,000</u>	<u>56,000</u>
A03301	Gas			1,000		
A03302	Water			14,000	18,000	6,000
A03303	Electricity			<u>110,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity			110,000	150,000	50,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,275,000</u>	<u>1,275,000</u>	<u>425,000</u>
A03402	Rent for Office Building			1,275,000	1,275,000	425,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
001	Others			1,000	6,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>707,000</u>	<u>2,225,000</u>	<u>408,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>1,200,000</u>	<u>233,000</u>
001	Travelling Allowance			400,000	1,200,000	233,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>1,000,000</u>	<u>167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	1,000,000	167,000
A03808	Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	15,000	5,000
A039	TOTAL GENERAL			<u>117,000</u>	<u>204,000</u>	<u>58,000</u>
A03901	Stationery			<u>30,000</u>	<u>80,000</u>	<u>20,000</u>
001	Stationery			30,000	80,000	20,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>7,000</u>
001	Printing and publication			22,000	22,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4395	Labour Court D.I.Khan					
A03905	Newspapers Periodicals and Books			10,000	20,000	7,000
A03906	Uniforms and Protective Clothing			25,000	12,000	4,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Advertising and Publicity			10,000	30,000	10,000
A03970	Others			<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others			20,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>450,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware			1,000	150,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4395	Labour Court D.I.Khan					
001	Furniture & Fixture			1,000	150,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>240,000</u>	<u>37,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>180,000</u>	<u>27,000</u>
A13001	Transport			<u>28,000</u>	<u>180,000</u>	<u>27,000</u>
001	Transport			28,000	180,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	30,000	5,000
Labour Court D.I.Khan				16,594,000	17,608,000	5,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4510	Labour Court Malakand Division at Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,003,000</u>	<u>9,015,000</u>	<u>3,441,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>4,357,000</u>	<u>4,736,000</u>	<u>1,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,986,000</u>	<u>2,700,000</u>	<u>1,301,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,828,000</u>	<u>2,500,000</u>	<u>1,248,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	1,244,000		549,000
S166	Superintendent	(BPS-17)	1	1	381,000		168,000
A057	Assistant	(BPS-16)	2	2	599,000		264,000
C082	Computer Operator	(BPS-16)	1	1	280,000		124,000
S115	Stenographer	(BPS-16)	1	1	324,000		143,000
A01102	Personal pay				158,000	200,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,371,000</u>	<u>2,036,000</u>	<u>639,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,371,000</u>	<u>2,036,000</u>	<u>639,000</u>
S035	Senior Clerk	(BPS-14)	1	1	317,000		148,000
M066	Moharrir	(BPS-07)	1	1	135,000		63,000
D112	Driver	(BPS-06)	1	1	166,000		77,000
B069	Balif Attendent	(BPS-04)	2	2	206,000		96,000
C057	Chowkidar	(BPS-03)	2	2	185,000		86,000
N005	Naib Qasid	(BPS-03)	1	1	124,000		58,000
P081	Process Server	(BPS-03)	1	1	114,000		53,000
S162	Sweeper	(BPS-03)	1	1	124,000		58,000
A012	TOTAL ALLOWANCES				<u>6,646,000</u>	<u>4,279,000</u>	<u>1,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,642,000</u>	<u>4,277,000</u>	<u>1,499,000</u>
A01201	Senior Post Allowance				17,000	10,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4510	Labour Court Malakand Division at Swat					
A01202	House Rent Allowance			570,000	500,000	190,000
A01203	Conveyance Allowance			332,000	380,000	111,000
A01207	Washing Allowance			103,000	96,000	34,000
A01208	Dress Allowance			103,000	96,000	34,000
A0120D	Integrated Allowance			62,000	58,000	21,000
A0120K	Special Judicial Allowance			1,970,000	1,200,000	400,000
A01217	Medical Allowance			268,000	240,000	89,000
A0121T	Adhoc Relief Allowance 2013			77,000	60,000	26,000
A01224	Entertainment Allowance			9,000	9,000	3,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			40,000	40,000	13,000
A0122M	Adhoc Releif Allowance 2016			272,000		
A0122Y	Ad-hoc Relief Allowance 2017			385,000		
A01233	Unattractive Area Allowance			<u>177,000</u>	<u>180,000</u>	<u>59,000</u>
001	Unattractive Area Allowance			177,000	180,000	59,000
A0123G	Ad-hoc Relief Allowance-2018			385,000		
A0123P	Ad-hoc Relief Allowance 2019			184,000		
A01241	Utility allowance for electricity			378,000	200,000	126,000
A01248	Judicial Allowance			177,000	100,000	33,000
A0124F	Adhoc Relief Allowance-2021			385,000		
A0124H	Special Allowance-2021			50,000	180,000	17,000
A0124L	Weather Allowance			50,000	80,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			629,000	330,000	147,000
A0124R	Adhoc Relief Allowance 2022				500,000	167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,073,000</u>	<u>3,356,000</u>	<u>951,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			5,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4510	Labour Court Malakand Division at Swat					
A03202	Telephone and Trunk Call			42,000	60,000	20,000
A033	TOTAL UTILITIES			<u>190,000</u>	<u>300,000</u>	<u>100,000</u>
A03301	Gas			39,000	50,000	17,000
A03303	Electricity			<u>150,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity			150,000	250,000	83,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,035,000</u>	<u>1,035,000</u>	<u>345,000</u>
A03402	Rent for Office Building			1,035,000	1,035,000	345,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
A03603	Registration				3,000	
A03670	Others			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001	Others			1,000	3,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>659,000</u>	<u>1,665,000</u>	<u>405,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>1,000,000</u>	<u>167,000</u>
001	Travelling Allowance			350,000	1,000,000	167,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>650,000</u>	<u>233,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	650,000	233,000
A03808	Conveyance Charges			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			9,000	15,000	5,000
A039	TOTAL GENERAL			<u>141,000</u>	<u>280,000</u>	<u>77,000</u>
A03901	Stationery			<u>22,000</u>	<u>70,000</u>	<u>23,000</u>
001	Stationery			22,000	70,000	23,000
A03902	Printing and Publication			<u>11,000</u>	<u>40,000</u>	<u>13,000</u>
001	Printing and publication			11,000	40,000	13,000
A03905	Newspapers Periodicals and Books			22,000	30,000	10,000
A03906	Uniforms and Protective Clothing			33,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4510	Labour Court Malakand Division at Swat					
A03907	Advertising & Publicity			<u>22,000</u>	<u>20,000</u>	<u>7,000</u>
001	Advertising and Publicity			22,000	20,000	7,000
A03970	Others			<u>31,000</u>	<u>100,000</u>	<u>17,000</u>
001	Others			31,000	100,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A06	TOTAL TRANSFERS				<u>20,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	
A06301	Entertainments & Gifts				<u>20,000</u>	
001	Entertainment & Gifts				20,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>253,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>1,000</u>
A09501	Transport				<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SW4510	Labour Court Malakand Division at Swat					
001	Transport				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>250,000</u>	<u>1,000</u>
001	Furniture & Fixture				250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>130,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>70,000</u>	<u>13,000</u>
A13001	Transport			<u>26,000</u>	<u>70,000</u>	<u>13,000</u>
001	Transport			26,000	70,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			7,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			7,000	30,000	5,000
Labour Court Malakand Division at Swat				15,117,000	12,776,000	4,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4007	Labour Court Hattar Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,224,000</u>	<u>15,821,000</u>	<u>5,645,000</u>
A011	TOTAL PAY		20	20	<u>5,911,000</u>	<u>7,480,000</u>	<u>2,679,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,142,000</u>	<u>4,200,000</u>	<u>1,388,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,140,000</u>	<u>4,200,000</u>	<u>1,387,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	1,762,000		778,000
S166	Superintendent	(BPS-17)	1	1	618,000		273,000
A057	Assistant	(BPS-16)	1	1	502,000		222,000
S115	Stenographer	(BPS-16)	1	1	258,000		114,000
A01102	Personal pay				2,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,769,000</u>	<u>3,280,000</u>	<u>1,291,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,769,000</u>	<u>3,280,000</u>	<u>1,291,000</u>
S035	Senior Clerk	(BPS-14)	1	1	367,000		171,000
J013	Junior Clerk	(BPS-11)	1	1	199,000		93,000
M066	Moharrir	(BPS-07)	1	1	272,000		127,000
D112	Driver	(BPS-06)	1	1	159,000		74,000
B069	Balif Attendent	(BPS-04)	3	3	403,000		188,000
C057	Chowkidar	(BPS-03)	2	2	249,000		116,000
N005	Naib Qasid	(BPS-03)	2	2	406,000		189,000
P081	Process Server	(BPS-03)	4	4	515,000		240,000
S162	Sweeper	(BPS-03)	1	1	199,000		93,000
A012	TOTAL ALLOWANCES				<u>8,313,000</u>	<u>8,341,000</u>	<u>2,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,309,000</u>	<u>8,339,000</u>	<u>2,964,000</u>
A01201	Senior Post Allowance				17,000	17,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4007	Labour Court Hattar Haripur					
A01202	House Rent Allowance			896,000	712,000	299,000
A01203	Conveyance Allowance			542,000	437,000	181,000
A01207	Washing Allowance			179,000	132,000	60,000
A01208	Dress Allowance			179,000	132,000	60,000
A0120D	Integrated Allowance			107,000	80,000	36,000
A0120K	Special Judicial Allowance			1,768,000	2,600,000	867,000
A01217	Medical Allowance			389,000	330,000	130,000
A0121T	Adhoc Relief Allowance 2013			88,000	70,000	29,000
A01224	Entertainment Allowance			10,000	9,000	3,000
A0122C	Adhoc Relief Allowance - 2015			59,000	49,000	20,000
A0122M	Adhoc Releif Allowance 2016			403,000		
A0122Y	Ad-hoc Relief Allowance 2017			564,000		
A01239	Special allowance				<u>220,000</u>	<u>73,000</u>
001	Special Allowance				220,000	73,000
A0123G	Ad-hoc Relief Allowance-2018			564,000		
A0123P	Ad-hoc Relief Allowance 2019			371,000		
A01241	Utility allowance for electricity			378,000	360,000	126,000
A01248	Judicial Allowance			177,000	1,680,000	560,000
A0124F	Adhoc Relief Allowance-2021			582,000		
A0124H	Special Allowance-2021			100,000	230,000	33,000
A0124L	Weather Allowance			50,000	8,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			886,000	503,000	207,000
A0124R	Adhoc Relief Allowance 2022				770,000	257,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>936,000</u>	<u>3,296,000</u>	<u>648,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>110,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			9,000	10,000	3,000
A03202	Telephone and Trunk Call			50,000	100,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4007	Labour Court Hattar Haripur					
A033	TOTAL UTILITIES			<u>142,000</u>	<u>346,000</u>	<u>116,000</u>
A03301	Gas			70,000	270,000	90,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>70,000</u>	<u>75,000</u>	<u>25,000</u>
001	Electricity			70,000	75,000	25,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>4,000</u>	<u>2,000</u>
A03603	Registration			1,000	3,000	1,000
A03670	Others			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			2,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>656,000</u>	<u>2,510,000</u>	<u>403,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>1,500,000</u>	<u>167,000</u>
001	Travelling Allowance			350,000	1,500,000	167,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>1,000,000</u>	<u>233,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	1,000,000	233,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A039	TOTAL GENERAL			<u>75,000</u>	<u>325,000</u>	<u>90,000</u>
A03901	Stationery			<u>22,000</u>	<u>60,000</u>	<u>20,000</u>
001	Stationery			22,000	60,000	20,000
A03902	Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
001	Printing and publication			1,000	100,000	33,000
A03905	Newspapers Periodicals and Books			22,000	30,000	10,000
A03906	Uniforms and Protective Clothing			11,000	40,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4007	Labour Court Hattar Haripur					
A03907	Advertising & Publicity			<u>2,000</u>	<u>40,000</u>	<u>13,000</u>
001	Advertising and Publicity			2,000	40,000	13,000
A03917	Law Charges				5,000	2,000
A03970	Others			<u>17,000</u>	<u>50,000</u>	<u>8,000</u>
001	Others			17,000	50,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>228,000</u>	<u>367,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>228,000</u>	<u>367,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	228,000	367,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000		200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>400,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Hardware			1,000	200,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HR4007	Labour Court Hattar Haripur					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>283,000</u>	<u>63,000</u>
A130	TOTAL TRANSPORT			<u>39,000</u>	<u>250,000</u>	<u>33,000</u>
A13001	Transport			<u>39,000</u>	<u>250,000</u>	<u>33,000</u>
001	Transport			39,000	250,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001	Machinery and Equipment			11,000	11,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			11,000	11,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>11,000</u>	<u>10,000</u>
A13701	Hardware			1,000	11,000	10,000
Labour Court Hattar Haripur				16,985,000	20,028,000	6,926,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4031	Presiding Officer Labour Court Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,577,000</u>	<u>14,030,000</u>	<u>5,046,000</u>
A011	TOTAL PAY		16	16	<u>6,512,000</u>	<u>7,742,000</u>	<u>2,938,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,069,000</u>	<u>4,642,000</u>	<u>1,797,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,067,000</u>	<u>4,500,000</u>	<u>1,796,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	2,004,000		885,000
S166	Superintendent	(BPS-17)	1	1	747,000		330,000
A057	Assistant	(BPS-16)	1	1	560,000		247,000
S115	Stenographer	(BPS-16)	1	1	756,000		334,000
A01102	Personal pay				2,000	142,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,443,000</u>	<u>3,100,000</u>	<u>1,141,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,443,000</u>	<u>3,100,000</u>	<u>1,141,000</u>
S035	Senior Clerk	(BPS-14)	1	1	413,000		193,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		105,000
M066	Moharrir	(BPS-07)	1	1	264,000		123,000
D112	Driver	(BPS-06)	1	1	149,000		69,000
B069	Balif Attendent	(BPS-04)	2	2	336,000		157,000
C057	Chowkidar	(BPS-03)	2	2	268,000		125,000
N005	Naib Qasid	(BPS-03)	2	2	364,000		170,000
P081	Process Server	(BPS-03)	1	1	209,000		98,000
S162	Sweeper	(BPS-03)	1	1	216,000		101,000
A012	TOTAL ALLOWANCES				<u>7,065,000</u>	<u>6,288,000</u>	<u>2,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,061,000</u>	<u>6,286,000</u>	<u>2,106,000</u>
A01201	Senior Post Allowance				13,000	17,000	4,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4031	Presiding Officer Labour Court Mardan					
A01202	House Rent Allowance			611,000	650,000	204,000
A01203	Conveyance Allowance			429,000	410,000	143,000
A01207	Washing Allowance			116,000	108,000	39,000
A01208	Dress Allowance			116,000	108,000	39,000
A0120D	Integrated Allowance			66,000	65,000	22,000
A0120K	Special Judicial Allowance			1,414,000	2,400,000	800,000
A01217	Medical Allowance			329,000	317,000	110,000
A0121T	Adhoc Relief Allowance 2013			95,000	86,000	32,000
A01224	Entertainment Allowance			7,000	9,000	2,000
A0122C	Adhoc Relief Allowance - 2015			67,000	59,000	22,000
A0122M	Adhoc Relief Allowance 2016			375,000		
A0122Y	Ad-hoc Relief Allowance 2017			523,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			523,000		
A0123P	Ad-hoc Relief Allowance 2019			349,000	1,000	
A01241	Utility allowance for electricity			284,000	360,000	95,000
A01248	Judicial Allowance			133,000	168,000	56,000
A0124F	Adhoc Relief Allowance-2021			485,000		
A0124H	Special Allowance-2021			100,000	200,000	33,000
A0124L	Weather Allowance			50,000	30,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			976,000	517,000	228,000
A0124R	Adhoc Relief Allowance 2022				780,000	260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>623,000</u>	<u>6,633,000</u>	<u>560,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>100,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			7,000	30,000	3,000
A03202	Telephone and Trunk Call			88,000	70,000	23,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4031	Presiding Officer Labour Court Mardan					
A033	TOTAL UTILITIES			<u>101,000</u>	<u>200,000</u>	<u>67,000</u>
A03303	Electricity			<u>100,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			100,000	200,000	67,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
001	Others			1,000	12,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>6,050,000</u>	<u>407,000</u>
A03801	Training - domestic			<u>2,000</u>		<u>2,000</u>
001	PITE Domestic			1,000		1,000
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>55,000</u>	<u>5,200,000</u>	<u>167,000</u>
001	Travelling Allowance			55,000	5,200,000	167,000
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>820,000</u>	<u>233,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	820,000	233,000
A03808	Conveyance Charges			<u>14,000</u>	<u>30,000</u>	<u>5,000</u>
001	Conveyance Charges			14,000	30,000	5,000
A039	TOTAL GENERAL			<u>104,000</u>	<u>271,000</u>	<u>59,000</u>
A03901	Stationery			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery			30,000	100,000	33,000
A03902	Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>8,000</u>
001	Printing and publication			20,000	50,000	8,000
A03905	Newspapers Periodicals and Books			15,000	16,000	5,000
A03906	Uniforms and Protective Clothing			20,000	25,000	7,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03970	Others			<u>18,000</u>	<u>80,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4031	Presiding Officer Labour Court Mardan					
001	Others			18,000	80,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
001	Entertainment & Gifts			10,000	30,000	3,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>73,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>	<u>2,000</u>
A09501	Transport				<u>1,000</u>	<u>2,000</u>
001	Transport				1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MR4031	Presiding Officer Labour Court Mardan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>80,000</u>	<u>19,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
A13001	Transport			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001	Transport			25,000	40,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	30,000	3,000
Presiding Officer Labour Court Mardan				16,258,000	20,848,000	6,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
PR4083	Labour Court Peshawar (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,060,000</u>	<u>16,334,000</u>	<u>5,538,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>6,454,000</u>	<u>8,756,000</u>	<u>2,910,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,023,000</u>	<u>4,201,000</u>	<u>1,311,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,797,000</u>	<u>4,200,000</u>	<u>1,236,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	1,382,000		611,000
S166	Superintendent	(BPS-17)	1	1	567,000		250,000
A057	Assistant	(BPS-16)	1	1	522,000		231,000
S115	Stenographer	(BPS-16)	1	1	326,000		144,000
A01102	Personal pay				226,000	1,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>3,431,000</u>	<u>4,555,000</u>	<u>1,599,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>3,431,000</u>	<u>4,555,000</u>	<u>1,599,000</u>
S035	Senior Clerk	(BPS-14)	2	2	644,000		300,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		105,000
M066	Moharrir	(BPS-07)	1	1	162,000		75,000
D112	Driver	(BPS-06)	1	1	187,000		87,000
B069	Balif Attendent	(BPS-04)	5	5	734,000		342,000
C057	Chowkidar	(BPS-03)	2	2	231,000		108,000
N005	Naib Qasid	(BPS-03)	3	3	567,000		264,000
P081	Process Server	(BPS-03)	4	4	511,000		238,000
S162	Sweeper	(BPS-03)	1	1	171,000		80,000
A012	TOTAL ALLOWANCES				<u>9,606,000</u>	<u>7,578,000</u>	<u>2,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,602,000</u>	<u>7,576,000</u>	<u>2,626,000</u>
A01201	Senior Post Allowance				17,000	17,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4083	Labour Court Peshawar (Provincial)					
A01202	House Rent Allowance			1,433,000	1,367,000	478,000
A01203	Conveyance Allowance			540,000	542,000	180,000
A01207	Washing Allowance			231,000	158,000	77,000
A01208	Dress Allowance			213,000	158,000	71,000
A0120D	Integrated Allowance			103,000	95,000	34,000
A0120E	Housing Subsidy Allowance			176,000	168,000	59,000
A0120K	Special Judicial Allowance			2,004,000	2,538,000	846,000
A01217	Medical Allowance			455,000	392,000	152,000
A0121T	Adhoc Relief Allowance 2013			110,000	88,000	37,000
A01224	Entertainment Allowance			9,000	9,000	3,000
A0122C	Adhoc Relief Allowance - 2015			83,000	61,000	28,000
A0122M	Adhoc Relief Allowance 2016			431,000		
A0122Y	Ad-hoc Relief Allowance 2017			592,000		
A0123G	Ad-hoc Relief Allowance-2018			592,000		
A0123P	Ad-hoc Relief Allowance 2019			385,000		
A01241	Utility allowance for electricity			378,000	360,000	126,000
A01248	Judicial Allowance			177,000	168,000	56,000
A0124F	Adhoc Relief Allowance-2021			539,000		
A0124H	Special Allowance-2021			150,000	277,000	50,000
A0124L	Weather Allowance			50,000	50,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			934,000	564,000	218,000
A0124R	Adhoc Relief Allowance 2022				564,000	188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>901,000</u>	<u>2,928,000</u>	<u>544,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>127,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			7,000	7,000	3,000
A03202	Telephone and Trunk Call			88,000	120,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4083	Labour Court Peshawar (Provincial)					
A033	TOTAL UTILITIES			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>3,000</u>	<u>2,000</u>
A03670	Others			<u>5,000</u>	<u>3,000</u>	<u>2,000</u>
001	Others			5,000	3,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>608,000</u>	<u>2,351,000</u>	<u>409,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>350,000</u>	<u>1,500,000</u>	<u>167,000</u>
001	Travelling Allowance			350,000	1,500,000	167,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>800,000</u>	<u>233,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	800,000	233,000
A03808	Conveyance Charges			<u>6,000</u>	<u>50,000</u>	<u>7,000</u>
001	Conveyance Charges			6,000	50,000	7,000
A039	TOTAL GENERAL			<u>190,000</u>	<u>445,000</u>	<u>88,000</u>
A03901	Stationery			<u>55,000</u>	<u>100,000</u>	<u>33,000</u>
001	Stationery			55,000	100,000	33,000
A03902	Printing and Publication			<u>44,000</u>	<u>44,000</u>	<u>15,000</u>
001	Printing and publication			44,000	44,000	15,000
A03905	Newspapers Periodicals and Books			22,000	100,000	8,000
A03906	Uniforms and Protective Clothing			25,000	40,000	8,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>11,000</u>	<u>7,000</u>
001	Advertising and Publicity			11,000	11,000	7,000
A03970	Others			<u>33,000</u>	<u>150,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4083	Labour Court Peshawar (Provincial)					
001	Others			33,000	150,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>50,000</u>	<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>50,000</u>	<u>3,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>50,000</u>	<u>3,000</u>
001	Entertainment & Gifts			10,000	50,000	3,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>800,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Hardware			1,000	400,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4083	Labour Court Peshawar (Provincial)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>270,000</u>	<u>43,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>250,000</u>	<u>33,000</u>
A13001	Transport			<u>45,000</u>	<u>250,000</u>	<u>33,000</u>
001	Transport			45,000	250,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Machinery and Equipment			10,000	10,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			10,000	10,000	5,000
Labour Court Peshawar (Provincial)				19,039,000	20,384,000	6,598,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041308	WAGE REGULATION					
PR4354	Minimum Wages Board					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,086,000</u>	<u>1,659,000</u>	<u>1,008,000</u>
A011	TOTAL PAY	4	4	<u>1,460,000</u>	<u>1,100,000</u>	<u>654,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,126,000</u>	<u>800,000</u>	<u>498,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,126,000</u>	<u>800,000</u>	<u>498,000</u>
A057	Assistant (BPS-16)	1	1	563,000		249,000
R054	Research And Statistical Officer (BPS-16)	1	1	563,000		249,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>334,000</u>	<u>300,000</u>	<u>156,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>334,000</u>	<u>300,000</u>	<u>156,000</u>
J013	Junior Clerk (BPS-11)	1	1	180,000		84,000
N005	Naib Qasid (BPS-03)	1	1	154,000		72,000
A012	TOTAL ALLOWANCES			<u>1,626,000</u>	<u>559,000</u>	<u>354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,622,000</u>	<u>557,000</u>	<u>352,000</u>
A01202	House Rent Allowance			357,000	160,000	119,000
A01203	Conveyance Allowance			180,000	100,000	60,000
A01207	Washing Allowance			13,000	12,000	4,000
A01208	Dress Allowance			13,000	12,000	4,000
A0120D	Integrated Allowance			7,000	8,000	2,000
A01217	Medical Allowance			78,000	36,000	26,000
A0121T	Adhoc Relief Allowance 2013			16,000	4,000	5,000
A0122C	Adhoc Relief Allowance - 2015			11,000	5,000	4,000
A0122M	Adhoc Releif Allowance 2016			93,000		
A0122Y	Ad-hoc Relief Allowance 2017			124,000		
A0123G	Ad-hoc Relief Allowance-2018			124,000		
A0123P	Ad-hoc Relief Allowance 2019			124,000		
A0124F	Adhoc Relief Allowance-2021			113,000		
A0124H	Special Allowance-2021			100,000	50,000	33,000
A0124L	Weather Allowance			50,000	10,000	17,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041308	WAGE REGULATION					
PR4354	Minimum Wages Board					
A0124N	Disparity Reduction Allowance 2022- 15%			219,000	80,000	51,000
A0124R	Adhoc Relief Allowance 2022				80,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>26,000</u>	<u>151,000</u>	<u>21,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			5,000	10,000	3,000
A033	TOTAL UTILITIES			<u>1,000</u>		
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,000</u>	<u>16,000</u>	<u>6,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance			1,000	1,000	1,000
A03808	Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	15,000	5,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>125,000</u>	<u>12,000</u>
A03901	Stationery			<u>11,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery			11,000	25,000	8,000
A03902	Printing and Publication			<u>1,000</u>	<u>80,000</u>	<u>3,000</u>
001	Printing and publication			1,000	80,000	3,000
A03970	Others			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Others			1,000	20,000	1,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041308	WAGE REGULATION						
PR4354	Minimum Wages Board						
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000	1,000
A041	TOTAL PENSION				1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				1,000	1,000	200,000
A052	TOTAL GRANTS-DOMESTIC				1,000	1,000	200,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000	200,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS					80,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					80,000	1,000
A09601	Plant and Machinery					80,000	1,000
001	Plant and Machinery					80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				2,000	2,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				1,000	1,000	1,000
A13101	Machinery and Equipment				1,000	1,000	1,000
001	Machinery and Equipment				1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				1,000	1,000	1,000
A13201	Furniture and Fixture				1,000	1,000	1,000
Minimum Wages Board					3,116,000	1,894,000	1,233,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4939	Worker Children Education Board					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
A05270	To Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
001	To Others			50,000,000	50,000,000	16,667,000
Worker Children Education Board				50,000,000	50,000,000	16,667,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
AD7031	District Labour Office Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,782,000</u>	<u>5,504,000</u>	<u>2,290,000</u>
A011	TOTAL PAY		14	14	<u>3,367,000</u>	<u>3,238,000</u>	<u>1,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,269,000</u>	<u>1,000,000</u>	<u>561,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,269,000</u>	<u>1,000,000</u>	<u>561,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	451,000		199,000
A057	Assistant	(BPS-16)	1	1	409,000		181,000
C082	Computer Operator	(BPS-16)	1	1	409,000		181,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,098,000</u>	<u>2,238,000</u>	<u>979,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,098,000</u>	<u>2,238,000</u>	<u>979,000</u>
S035	Senior Clerk	(BPS-14)	1	1	272,000		127,000
J013	Junior Clerk	(BPS-11)	1	1	312,000		146,000
I012	Inspector	(BPS-10)	2	2	331,000		154,000
L008	Labour Inspector	(BPS-10)	2	2	515,000		240,000
C057	Chowkidar	(BPS-03)	1	1	133,000		62,000
N005	Naib Qasid	(BPS-03)	4	4	535,000		250,000
A012	TOTAL ALLOWANCES				<u>3,415,000</u>	<u>2,266,000</u>	<u>750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,405,000</u>	<u>2,264,000</u>	<u>748,000</u>
A01202	House Rent Allowance				324,000	361,000	108,000
A01203	Conveyance Allowance				446,000	350,000	149,000
A01207	Washing Allowance				58,000	61,000	19,000
A01208	Dress Allowance				58,000	61,000	19,000
A0120D	Integrated Allowance				33,000	36,000	11,000
A0120E	Housing Subsidy Allowance				103,000	88,000	34,000
A01217	Medical Allowance				257,000	209,000	86,000
A0121T	Adhoc Relief Allowance 2013				46,000	25,000	15,000
A01226	Computer Allowance				19,000	8,000	6,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD7031	District Labour Office Abbottabad					
A0122C	Adhoc Relief Allowance - 2015			42,000	27,000	14,000
A0122M	Adhoc Relief Allowance 2016			230,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			320,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			320,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			310,000	1,000	
A0124F	Adhoc Relief Allowance-2021			184,000	1,000	
A0124H	Special Allowance-2021			100,000	290,000	33,000
A0124L	Weather Allowance			50,000	50,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			505,000	336,000	118,000
A0124R	Adhoc Relief Allowance 2022				357,000	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>8,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			8,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>702,000</u>	<u>1,229,000</u>	<u>390,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>60,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A03202	Telephone and Trunk Call			33,000	55,000	18,000
A033	TOTAL UTILITIES			<u>22,000</u>	<u>21,000</u>	<u>7,000</u>
A03301	Gas			10,000	10,000	3,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Electricity			10,000	10,000	3,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>520,000</u>	<u>762,000</u>	<u>254,000</u>
A03402	Rent for Office Building			520,000	762,000	254,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD7031	District Labour Office Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>302,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			75,000	150,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>140,000</u>	<u>47,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	140,000	47,000
A03808	Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>4,000</u>
001	Conveyance Charges			6,000	12,000	4,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>84,000</u>	<u>24,000</u>
A03901	Stationery			<u>17,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			17,000	40,000	13,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>24,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			14,000	24,000	8,000
A03970	Others			<u>9,000</u>	<u>20,000</u>	<u>3,000</u>
001	Others			9,000	20,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>200,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
AD7031	District Labour Office Abbottabad					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>70,000</u>	<u>19,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>40,000</u>	<u>13,000</u>
A13001	Transport			<u>1,000</u>	<u>40,000</u>	<u>13,000</u>
001	Transport			1,000	40,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	15,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	15,000	3,000
District Labour Office Abbottabad				9,500,000	7,005,000	3,169,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
BD7125	District Labour Office Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,151,000</u>	<u>3,131,000</u>	<u>1,078,000</u>
A011	TOTAL PAY		8	8	<u>1,515,000</u>	<u>1,990,000</u>	<u>686,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>841,000</u>	<u>1,000,000</u>	<u>372,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>841,000</u>	<u>1,000,000</u>	<u>372,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	399,000		176,000
A057	Assistant	(BPS-16)	1	1	187,000		83,000
C082	Computer Operator	(BPS-16)	1	1	255,000		113,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>674,000</u>	<u>990,000</u>	<u>314,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>674,000</u>	<u>990,000</u>	<u>314,000</u>
A113	Assistant Labour Officer	(BPS-12)	1	1	168,000		78,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		81,000
L008	Labour Inspector	(BPS-10)	1	1	170,000		79,000
C057	Chowkidar	(BPS-03)	1	1	81,000		38,000
N005	Naib Qasid	(BPS-03)	1	1	81,000		38,000
A012	TOTAL ALLOWANCES				<u>1,636,000</u>	<u>1,141,000</u>	<u>392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,630,000</u>	<u>1,138,000</u>	<u>389,000</u>
A01202	House Rent Allowance				154,000	200,000	51,000
A01203	Conveyance Allowance				230,000	170,000	77,000
A01207	Washing Allowance				26,000	24,000	9,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				14,000	15,000	5,000
A01217	Medical Allowance				116,000	80,000	39,000
A0121T	Adhoc Relief Allowance 2013				9,000	14,000	3,000
A01226	Computer Allowance				18,000	1,000	6,000
A0122C	Adhoc Relief Allowance - 2015				6,000	10,000	2,000
A0122M	Adhoc Releif Allowance 2016				99,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD7125	District Labour Office Buner					
A0122Y	Ad-hoc Relief Allowance 2017			129,000		
A01233	Unattractive Area Allowance			<u>79,000</u>	<u>74,000</u>	<u>26,000</u>
001	Unattractive Area Allowance			79,000	74,000	26,000
A0123G	Ad-hoc Relief Allowance-2018			129,000		
A0123P	Ad-hoc Relief Allowance 2019			118,000		
A0124F	Adhoc Relief Allowance-2021			100,000		
A0124H	Special Allowance-2021			100,000	150,000	33,000
A0124L	Weather Allowance			50,000	20,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			227,000	178,000	53,000
A0124R	Adhoc Relief Allowance 2022				178,000	59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>302,000</u>	<u>495,000</u>	<u>167,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>45,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			5,000	10,000	3,000
A03202	Telephone and Trunk Call			28,000	35,000	12,000
A033	TOTAL UTILITIES			<u>26,000</u>	<u>50,000</u>	<u>17,000</u>
A03303	Electricity			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			25,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>138,000</u>	<u>219,000</u>	<u>73,000</u>
A03402	Rent for Office Building			138,000	219,000	73,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD7125	District Labour Office Buner					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>	<u>112,000</u>	<u>37,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance			66,000	100,000	33,000
A03808	Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>4,000</u>
001	Conveyance Charges			6,000	12,000	4,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>69,000</u>	<u>25,000</u>
A03901	Stationery			<u>11,000</u>	<u>25,000</u>	<u>10,000</u>
001	Stationery			11,000	25,000	10,000
A03919	Payments to Other for Service Rendered			<u>11,000</u>	<u>24,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			11,000	24,000	8,000
A03970	Others			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			11,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>71,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
001	Hardware			1,000	60,000	2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD7125	District Labour Office Buner					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>40,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	10,000	5,000
District Labour Office Buner				5,468,000	3,739,000	1,726,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
BU7034	District Labour Office Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,755,000</u>	<u>7,168,000</u>	<u>2,266,000</u>
A011	TOTAL PAY		12	12	<u>3,398,000</u>	<u>4,720,000</u>	<u>1,551,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,403,000</u>	<u>2,170,000</u>	<u>620,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,403,000</u>	<u>2,170,000</u>	<u>620,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	590,000		261,000
A057	Assistant	(BPS-16)	1	1	507,000		224,000
C082	Computer Operator	(BPS-16)	1	1	306,000		135,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,995,000</u>	<u>2,550,000</u>	<u>931,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,995,000</u>	<u>2,550,000</u>	<u>931,000</u>
S115	Stenographer	(BPS-14)	1	1	339,000		158,000
A113	Assistant Labour Officer	(BPS-12)	1	1	325,000		152,000
J013	Junior Clerk	(BPS-11)	2	2	492,000		230,000
L008	Labour Inspector	(BPS-10)	2	2	387,000		181,000
C057	Chowkidar	(BPS-03)	1	1	172,000		80,000
N005	Naib Qasid	(BPS-03)	2	2	280,000		130,000
A012	TOTAL ALLOWANCES				<u>3,357,000</u>	<u>2,448,000</u>	<u>715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,353,000</u>	<u>2,446,000</u>	<u>713,000</u>
A01202	House Rent Allowance				340,000	350,000	113,000
A01203	Conveyance Allowance				401,000	405,000	134,000
A01207	Washing Allowance				39,000	36,000	13,000
A01208	Dress Allowance				39,000	36,000	13,000
A0120D	Integrated Allowance				22,000	22,000	7,000
A01217	Medical Allowance				223,000	200,000	74,000
A0121T	Adhoc Relief Allowance 2013				58,000	47,000	19,000
A01226	Computer Allowance				9,000	18,000	3,000
A0122C	Adhoc Relief Allowance - 2015				40,000	36,000	13,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BU7034	District Labour Office Bannu					
A0122M	Adhoc Releif Allowance 2016			242,000		
A0122Y	Ad-hoc Relief Allowance 2017			333,000		
A0123G	Ad-hoc Relief Allowance-2018			333,000		
A0123P	Ad-hoc Relief Allowance 2019			321,000		
A0124F	Adhoc Relief Allowance-2021			294,000		
A0124H	Special Allowance-2021			100,000	366,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			509,000	465,000	119,000
A0124R	Adhoc Relief Allowance 2022				465,000	155,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>642,000</u>	<u>1,181,000</u>	<u>308,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>80,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			5,000	20,000	3,000
A03202	Telephone and Trunk Call			28,000	60,000	20,000
A033	TOTAL UTILITIES			<u>29,000</u>	<u>90,000</u>	<u>30,000</u>
A03301	Gas			10,000	10,000	3,000
A03302	Water			6,000		
A03303	Electricity			<u>13,000</u>	<u>80,000</u>	<u>27,000</u>
001	Electricity			13,000	80,000	27,000
A034	TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>420,000</u>	<u>140,000</u>
A03402	Rent for Office Building			420,000	420,000	140,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BU7034	District Labour Office Bannu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>441,000</u>	<u>81,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			75,000	300,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>120,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	120,000	40,000
A03808	Conveyance Charges				<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges				20,000	7,000
A039	TOTAL GENERAL			<u>49,000</u>	<u>150,000</u>	<u>34,000</u>
A03901	Stationery			<u>28,000</u>	<u>70,000</u>	<u>17,000</u>
001	Stationery			28,000	70,000	17,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered			1,000	30,000	10,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			20,000	50,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>665,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>665,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	665,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
BU7034	District Labour Office Bannu						
A09	TOTAL PHYSICAL ASSETS				3,000	340,000	3,000
A092	TOTAL COMPUTER EQUIPMENT				1,000	120,000	1,000
A09201	Hardware				1,000	120,000	1,000
001	Hardware				1,000	120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	120,000	1,000
A09601	Plant and Machinery				1,000	120,000	1,000
001	Plant and Machinery				1,000	120,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	100,000	1,000
A09701	Furniture and fixtures				1,000	100,000	1,000
001	Furniture & Fixture				1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				23,000	80,000	6,000
A131	TOTAL MACHINERY AND EQUIPMENT				17,000	40,000	3,000
A13101	Machinery and Equipment				17,000	40,000	3,000
001	Machinery and Equipment				17,000	40,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				6,000	40,000	3,000
A13201	Furniture and Fixture				6,000	40,000	3,000
District Labour Office Bannu					9,423,000	9,435,000	3,050,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
CA7033	District Labour Office Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,542,000</u>	<u>4,264,000</u>	<u>1,553,000</u>
A011	TOTAL PAY		9	9	<u>2,243,000</u>	<u>2,800,000</u>	<u>1,032,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>598,000</u>	<u>1,100,000</u>	<u>264,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>598,000</u>	<u>1,100,000</u>	<u>264,000</u>
A079	Assistant Director	(BPS-17)	1	1	399,000		176,000
C082	Computer Operator	(BPS-16)	1	1	199,000		88,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,645,000</u>	<u>1,700,000</u>	<u>768,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,645,000</u>	<u>1,700,000</u>	<u>768,000</u>
S035	Senior Clerk	(BPS-14)	1	1	370,000		173,000
A113	Assistant Labour Officer	(BPS-12)	1	1	309,000		144,000
J013	Junior Clerk	(BPS-11)	1	1	281,000		131,000
L008	Labour Inspector	(BPS-10)	2	2	407,000		190,000
C057	Chowkidar	(BPS-03)	1	1	163,000		76,000
N005	Naib Qasid	(BPS-03)	1	1	115,000		54,000
A012	TOTAL ALLOWANCES				<u>2,299,000</u>	<u>1,464,000</u>	<u>521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,295,000</u>	<u>1,462,000</u>	<u>519,000</u>
A01202	House Rent Allowance				239,000	237,000	80,000
A01203	Conveyance Allowance				246,000	203,000	82,000
A01207	Washing Allowance				26,000	24,000	9,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				15,000	15,000	5,000
A01216	Qualification Allowance				2,000		1,000
A01217	Medical Allowance				146,000	110,000	49,000
A0121T	Adhoc Relief Allowance 2013				31,000	25,000	10,000
A0122C	Adhoc Relief Allowance - 2015				21,000	16,000	7,000
A0122M	Adhoc Releif Allowance 2016				152,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CA7033	District Labour Office Charsadda					
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			200,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			172,000	2,000	
A0124C	Disparity Reduction Allowance				5,000	2,000
A0124F	Adhoc Relief Allowance-2021			165,000		
A0124H	Special Allowance-2021			200,000	210,000	67,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			336,000	245,000	78,000
A0124R	Adhoc Relief Allowance 2022				240,000	80,000
A01270	Other			<u>32,000</u>	<u>60,000</u>	<u>11,000</u>
001	Others			32,000	60,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>452,000</u>	<u>721,000</u>	<u>227,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A03202	Telephone and Trunk Call			26,000	26,000	9,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>120,000</u>	<u>40,000</u>
A03301	Gas			20,000	20,000	7,000
A03303	Electricity			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			30,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>288,000</u>	<u>330,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CA7033	District Labour Office Charsadda					
A03402	Rent for Office Building			288,000	330,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>165,000</u>	<u>38,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			50,000	150,000	33,000
A03808	Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	15,000	5,000
A039	TOTAL GENERAL			<u>26,000</u>	<u>75,000</u>	<u>27,000</u>
A03901	Stationery			<u>11,000</u>	<u>25,000</u>	<u>10,000</u>
001	Stationery			11,000	25,000	10,000
A03919	Payments to Other for Service Rendered			<u>11,000</u>	<u>30,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered			11,000	30,000	10,000
A03970	Others			<u>4,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			4,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS				<u>81,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>1,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CA7033	District Labour Office Charsadda					
A09201	Hardware				<u>50,000</u>	<u>1,000</u>
001	Hardware				50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>30,000</u>	<u>1,000</u>
001	Plant and Machinery				30,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>21,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	10,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
A13701	Hardware			1,000	1,000	3,000
District Labour Office Charsadda				7,007,000	5,089,000	2,259,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CL7125	District Labour Office Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>803,000</u>	<u>1,256,000</u>	<u>286,000</u>
A011	TOTAL PAY	4	4	<u>326,000</u>	<u>807,000</u>	<u>152,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>14,000</u>	<u>300,000</u>	<u>6,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>14,000</u>	<u>300,000</u>	<u>6,000</u>
L009	Labour Officer (BPS-16)	1	1	14,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>312,000</u>	<u>507,000</u>	<u>146,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>312,000</u>	<u>507,000</u>	<u>146,000</u>
J013	Junior Clerk (BPS-11)	1	1	116,000		54,000
L008	Labour Inspector (BPS-10)	1	1	113,000		53,000
N005	Naib Qasid (BPS-03)	1	1	83,000		39,000
A012	TOTAL ALLOWANCES			<u>477,000</u>	<u>449,000</u>	<u>134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>436,000</u>	<u>432,000</u>	<u>120,000</u>
A01202	House Rent Allowance			26,000	64,000	9,000
A01203	Conveyance Allowance			59,000	60,000	20,000
A01207	Washing Allowance			13,000	13,000	4,000
A01208	Dress Allowance			13,000	13,000	4,000
A0120D	Integrated Allowance			7,000	8,000	2,000
A01217	Medical Allowance			38,000	39,000	13,000
A0121T	Adhoc Relief Allowance 2013				3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				2,000	1,000
A0122M	Adhoc Releif Allowance 2016			24,000		
A0122Y	Ad-hoc Relief Allowance 2017			30,000		
A01233	Unattractive Area Allowance			<u>44,000</u>	<u>45,000</u>	<u>15,000</u>
001	Unattractive Area Allowance			44,000	45,000	15,000
A0123G	Ad-hoc Relief Allowance-2018			30,000		
A0123P	Ad-hoc Relief Allowance 2019			30,000		
A0124F	Adhoc Relief Allowance-2021			13,000		
A0124H	Special Allowance-2021			10,000	46,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CL7125	District Labour Office Chitral					
A0124L	Weather Allowance			50,000	19,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			49,000	60,000	11,000
A0124R	Adhoc Relief Allowance 2022				60,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>17,000</u>	<u>14,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			37,000	15,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>46,000</u>	<u>56,000</u>	<u>28,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>1,000</u>		
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>11,000</u>	<u>5,000</u>
001	Travelling Allowance			11,000	11,000	5,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	6,000	3,000
A039	TOTAL GENERAL			<u>22,000</u>	<u>33,000</u>	<u>16,000</u>
A03901	Stationery			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery			9,000	20,000	10,000
A03919	Payments to Other for Service Rendered			<u>7,000</u>	<u>7,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CL7125	District Labour Office Chitral					
001	Payments to Others for Service Rendered			7,000	7,000	3,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
001	Others			6,000	6,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
A05270	To Others			<u>1,200,000</u>	<u>1,000</u>	<u>400,000</u>
001	To Others			1,200,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CL7125	District Labour Office Chitral					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	6,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	6,000	3,000
District Labour Office Chitral				2,864,000	1,428,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CU4350	District Labour Office Chitral Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,924,000</u>	<u>1,488,000</u>	<u>636,000</u>
A011	TOTAL PAY	5	5	<u>842,000</u>	<u>868,000</u>	<u>386,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>239,000</u>	<u>200,000</u>	<u>105,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>239,000</u>	<u>200,000</u>	<u>105,000</u>
L009	Labour Officer (BPS-16)	1	1	239,000		105,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>603,000</u>	<u>668,000</u>	<u>281,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>603,000</u>	<u>668,000</u>	<u>281,000</u>
A113	Assistant Labour Officer (BPS-12)	1	1	168,000		78,000
J013	Junior Clerk (BPS-11)	1	1	159,000		74,000
L008	Labour Inspector (BPS-10)	1	1	154,000		72,000
C057	Chowkidar (BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES			<u>1,082,000</u>	<u>620,000</u>	<u>250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,080,000</u>	<u>578,000</u>	<u>233,000</u>
A01202	House Rent Allowance			100,000	92,000	33,000
A01203	Conveyance Allowance			116,000	84,000	39,000
A01207	Washing Allowance			12,000	26,000	4,000
A01208	Dress Allowance			12,000	26,000	4,000
A0120D	Integrated Allowance			8,000	16,000	3,000
A01217	Medical Allowance			95,000	60,000	32,000
A0121T	Adhoc Relief Allowance 2013			6,000		2,000
A0122C	Adhoc Relief Allowance - 2015			4,000		1,000
A0122M	Adhoc Releif Allowance 2016			87,000		
A0122Y	Ad-hoc Relief Allowance 2017			87,000		
A01233	Unattractive Area Allowance			<u>41,000</u>	<u>66,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			41,000	66,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			87,000		
A0123P	Ad-hoc Relief Allowance 2019			87,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CU4350	District Labour Office Chitral Upper					
A0124F	Adhoc Relief Allowance-2021			62,000		
A0124H	Special Allowance-2021			100,000	46,000	33,000
A0124L	Weather Allowance			50,000	30,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			126,000	66,000	29,000
A0124R	Adhoc Relief Allowance 2022				66,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>42,000</u>	<u>17,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A01284	Firewood Allowance				40,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>251,000</u>	<u>348,000</u>	<u>107,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A03202	Telephone and Trunk Call			10,000	10,000	3,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity			30,000	30,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>48,000</u>
A03402	Rent for Office Building			144,000	144,000	48,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>90,000</u>	<u>22,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>70,000</u>	<u>17,000</u>
001	Travelling Allowance			20,000	70,000	17,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			10,000	20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CU4350	District Labour Office Chitral Upper					
A039	TOTAL GENERAL			<u>32,000</u>	<u>69,000</u>	<u>21,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery			10,000	20,000	10,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			12,000	24,000	8,000
A03970	Others			<u>10,000</u>	<u>25,000</u>	<u>3,000</u>
001	Others			10,000	25,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>330,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>330,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			330,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Hardware			1,000	1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CU4350	District Labour Office Chitral Upper					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>31,000</u>	<u>11,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			1,000	1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			1,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			1,000	10,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
A13701	Hardware			1,000	10,000	3,000
District Labour Office Chitral Upper				3,172,000	1,971,000	1,427,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
DA7194	District Labour Office Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,115,000</u>	<u>3,913,000</u>	<u>1,062,000</u>
A011	TOTAL PAY		8	8	<u>1,314,000</u>	<u>2,376,000</u>	<u>604,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>363,000</u>	<u>1,603,000</u>	<u>160,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>363,000</u>	<u>1,603,000</u>	<u>160,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	125,000		55,000
A057	Assistant	(BPS-16)	1	1	144,000		64,000
C082	Computer Operator	(BPS-16)	1	1	94,000		41,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>951,000</u>	<u>773,000</u>	<u>444,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>951,000</u>	<u>773,000</u>	<u>444,000</u>
J013	Junior Clerk	(BPS-11)	1	1	185,000		86,000
L008	Labour Inspector	(BPS-10)	2	2	472,000		220,000
C057	Chowkidar	(BPS-03)	1	1	147,000		69,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		69,000
A012	TOTAL ALLOWANCES				<u>1,801,000</u>	<u>1,537,000</u>	<u>458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,762,000</u>	<u>1,505,000</u>	<u>444,000</u>
A01202	House Rent Allowance				201,000	251,000	67,000
A01203	Conveyance Allowance				193,000	231,000	64,000
A01207	Washing Allowance				26,000	24,000	9,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				15,000	15,000	5,000
A01217	Medical Allowance				116,000	111,000	39,000
A0121T	Adhoc Relief Allowance 2013				15,000	19,000	5,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				10,000	13,000	3,000
A0122M	Adhoc Relief Allowance 2016				99,000		
A0122Y	Ad-hoc Relief Allowance 2017				136,000		
A01233	Unattractive Area Allowance				<u>87,000</u>	<u>92,000</u>	<u>29,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DA7194	District Labour Office Dir Lower					
001	Unattractive Area Allowance			87,000	92,000	29,000
A0123G	Ad-hoc Relief Allowance-2018			136,000		
A0123P	Ad-hoc Relief Allowance 2019			120,000		
A0124F	Adhoc Relief Allowance-2021			115,000		
A0124H	Special Allowance-2021			200,000	196,000	67,000
A0124L	Weather Allowance			50,000	50,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			197,000	230,000	46,000
A0124R	Adhoc Relief Allowance 2022				230,000	77,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,000</u>	<u>32,000</u>	<u>14,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			35,000	30,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>508,000</u>	<u>682,000</u>	<u>172,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>8,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			5,000	7,000	3,000
A03202	Telephone and Trunk Call			2,000	1,000	1,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>30,000</u>	<u>10,000</u>
A03303	Electricity			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity			20,000	30,000	10,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>240,000</u>	<u>80,000</u>
A03402	Rent for Office Building			360,000	240,000	80,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DA7194	District Labour Office Dir Lower					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>270,000</u>	<u>38,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance			75,000	250,000	33,000
A03808	Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	20,000	5,000
A039	TOTAL GENERAL			<u>39,000</u>	<u>134,000</u>	<u>40,000</u>
A03901	Stationery			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery			11,000	20,000	10,000
A03902	Printing and Publication				<u>30,000</u>	<u>8,000</u>
001	Printing and publication				30,000	8,000
A03907	Advertising & Publicity				<u>20,000</u>	<u>7,000</u>
001	Advertising and Publicity				20,000	7,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>24,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			14,000	24,000	8,000
A03970	Others			<u>14,000</u>	<u>40,000</u>	<u>7,000</u>
001	Others			14,000	40,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>		<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000		267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>181,000</u>	<u>3,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DA7194	District Labour Office Dir Lower					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>30,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	15,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	15,000	3,000
District Labour Office Dir Lower				5,638,000	4,807,000	1,710,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
DI7034	District Labour Office D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,436,000</u>	<u>4,903,000</u>	<u>1,819,000</u>
A011	TOTAL PAY		11	11	<u>2,684,000</u>	<u>3,295,000</u>	<u>1,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>988,000</u>	<u>1,362,000</u>	<u>437,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>988,000</u>	<u>1,362,000</u>	<u>437,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	233,000		103,000
A057	Assistant	(BPS-16)	1	1	321,000		142,000
C082	Computer Operator	(BPS-16)	1	1	208,000		92,000
L009	Labour Officer	(BPS-16)	1	1	226,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,696,000</u>	<u>1,933,000</u>	<u>792,000</u>
A01151	Total Basic Pay Other Staff		<u>2</u>	<u>2</u>	<u>1,696,000</u>	<u>1,933,000</u>	<u>792,000</u>
S035	Senior Clerk	(BPS-14)	1	1	193,000		90,000
J013	Junior Clerk	(BPS-11)	1	1	236,000		110,000
L008	Labour Inspector	(BPS-10)	3	3	754,000		352,000
C057	Chowkidar	(BPS-03)	1	1	199,000		93,000
N005	Naib Qasid	(BPS-03)	1	1	314,000		147,000
A012	TOTAL ALLOWANCES				<u>2,752,000</u>	<u>1,608,000</u>	<u>590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,748,000</u>	<u>1,606,000</u>	<u>588,000</u>
A01202	House Rent Allowance				251,000	227,000	84,000
A01203	Conveyance Allowance				304,000	232,000	101,000
A01207	Washing Allowance				27,000	24,000	9,000
A01208	Dress Allowance				27,000	24,000	9,000
A0120D	Integrated Allowance				15,000	15,000	5,000
A01217	Medical Allowance				171,000	132,000	57,000
A0121T	Adhoc Relief Allowance 2013				37,000	33,000	12,000
A0122C	Adhoc Relief Allowance - 2015				26,000	23,000	9,000
A0122M	Adhoc Releif Allowance 2016				188,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI7034	District Labour Office D I Khan					
A0122Y	Ad-hoc Relief Allowance 2017			255,000		
A0123G	Ad-hoc Relief Allowance-2018			255,000		
A0123P	Ad-hoc Relief Allowance 2019			255,000		
A0124F	Adhoc Relief Allowance-2021			235,000		
A0124H	Special Allowance-2021			250,000	248,000	83,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			402,000	324,000	94,000
A0124R	Adhoc Relief Allowance 2022				324,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>671,000</u>	<u>975,000</u>	<u>308,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>65,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A03202	Telephone and Trunk Call			30,000	60,000	20,000
A033	TOTAL UTILITIES			<u>170,000</u>	<u>219,000</u>	<u>73,000</u>
A03301	Gas			6,000	6,000	2,000
A03302	Water			13,000	13,000	4,000
A03303	Electricity			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			150,000	200,000	67,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>472,000</u>	<u>157,000</u>
A03402	Rent for Office Building			380,000	472,000	157,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI7034	District Labour Office D I Khan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>165,000</u>	<u>38,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			55,000	150,000	33,000
A03808	Conveyance Charges				<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges				15,000	5,000
A039	TOTAL GENERAL			<u>31,000</u>	<u>54,000</u>	<u>17,000</u>
A03901	Stationery			<u>11,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery			11,000	20,000	10,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
001	Payments to Others for Service Rendered			14,000	14,000	5,000
A03970	Others			<u>6,000</u>	<u>20,000</u>	<u>2,000</u>
001	Others			6,000	20,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>201,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
DI7034	District Labour Office D I Khan						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	100,000	1,000
A09601	Plant and Machinery				1,000	100,000	1,000
001	Plant and Machinery				1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	100,000	1,000
A09701	Furniture and fixtures				1,000	100,000	1,000
001	Furniture & Fixture				1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				12,000	12,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				6,000	6,000	1,000
A13101	Machinery and Equipment				6,000	6,000	1,000
001	Machinery and Equipment				6,000	6,000	1,000
A132	TOTAL FURNITURE AND FIXTURE				6,000	6,000	1,000
A13201	Furniture and Fixture				6,000	6,000	1,000
District Labour Office D I Khan					8,122,000	6,093,000	2,599,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
HR7030	Assistant Director Worker Education Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,880,000</u>	<u>4,262,000</u>	<u>938,000</u>
A011	TOTAL PAY		9	9	<u>990,000</u>	<u>2,796,000</u>	<u>459,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>19,000</u>	<u>1,181,000</u>	<u>8,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>19,000</u>	<u>1,181,000</u>	<u>8,000</u>
A079	Assistant Director (BPS-17)		1	1	19,000		8,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>971,000</u>	<u>1,615,000</u>	<u>451,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>971,000</u>	<u>1,615,000</u>	<u>451,000</u>
S035	Senior Clerk (BPS-14)		1	1	204,000		95,000
S115	Stenographer (BPS-14)		1	1	170,000		79,000
J013	Junior Clerk (BPS-11)		1	1	153,000		71,000
D112	Driver (BPS-06)		1	1	111,000		52,000
C057	Chowkidar (BPS-03)		1	1	82,000		38,000
N005	Naib Qasid (BPS-03)		2	2	162,000		75,000
S224	Sanitary Worker (BPS-03)		1	1	89,000		41,000
A012	TOTAL ALLOWANCES				<u>1,890,000</u>	<u>1,466,000</u>	<u>479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,886,000</u>	<u>1,457,000</u>	<u>477,000</u>
A01202	House Rent Allowance				258,000	249,000	86,000
A01203	Conveyance Allowance				196,000	208,000	65,000
A01207	Washing Allowance				52,000	48,000	17,000
A01208	Dress Allowance				52,000	48,000	17,000
A0120D	Integrated Allowance				30,000	28,000	10,000
A01217	Medical Allowance				126,000	128,000	42,000
A0121T	Adhoc Relief Allowance 2013				20,000	30,000	7,000
A0122C	Adhoc Relief Allowance - 2015				14,000	19,000	5,000
A0122M	Adhoc Releif Allowance 2016				103,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR7030	Assistant Director Worker Education Haripur					
A0122Y	Ad-hoc Relief Allowance 2017			141,000		
A01236	Deputation Allowance			152,000		51,000
A0123G	Ad-hoc Relief Allowance-2018			141,000		
A0123P	Ad-hoc Relief Allowance 2019			123,000		
A0124F	Adhoc Relief Allowance-2021			180,000	4,000	
A0124H	Special Allowance-2021			100,000	143,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			148,000	276,000	35,000
A0124R	Adhoc Relief Allowance 2022				276,000	92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>9,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>8,000</u>	<u>1,000</u>
001	Medical Charges			2,000	8,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>676,000</u>	<u>1,320,000</u>	<u>359,000</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>59,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			9,000	9,000	3,000
A03202	Telephone and Trunk Call			30,000	50,000	17,000
A033	TOTAL UTILITIES			<u>86,000</u>	<u>91,000</u>	<u>30,000</u>
A03301	Gas			20,000	25,000	8,000
A03302	Water			6,000	6,000	2,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Electricity			60,000	60,000	20,000
A034	TOTAL OCCUPANCY COSTS			<u>355,000</u>	<u>520,000</u>	<u>173,000</u>
A03402	Rent for Office Building			355,000	520,000	173,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR7030	Assistant Director Worker Education Haripur					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>340,000</u>	<u>86,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			75,000	150,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>180,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	180,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>310,000</u>	<u>50,000</u>
A03901	Stationery			<u>11,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			11,000	50,000	17,000
A03902	Printing and Publication			<u>2,000</u>	<u>150,000</u>	<u>8,000</u>
001	Printing and publication			2,000	150,000	8,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity			2,000	10,000	3,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>50,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			14,000	50,000	12,000
A03970	Others			<u>11,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others			11,000	50,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000</u>	<u>1,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>8,000</u>	<u>1,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			8,000	1,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR7030	Assistant Director Worker Education Haripur					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>390,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware			1,000	150,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	120,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	120,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>220,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>120,000</u>	<u>17,000</u>
A13001	Transport			<u>25,000</u>	<u>120,000</u>	<u>17,000</u>
001	Transport			25,000	120,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>40,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR7030	Assistant Director Worker Education Haripur					
A13201	Furniture and Fixture			6,000	40,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13701	Hardware			6,000	30,000	5,000
Assistant Director Worker Education Haripur				4,810,000	6,194,000	1,732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
HR7031	Office of Deputy Director Labour Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,816,000</u>	<u>10,653,000</u>	<u>3,929,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>5,846,000</u>	<u>7,200,000</u>	<u>2,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,108,000</u>	<u>5,100,000</u>	<u>1,814,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,108,000</u>	<u>5,100,000</u>	<u>1,814,000</u>
D039	Deputy Director Labour	(BPS-18)	1	1	1,015,000		448,000
I064	Inspector of Factories (Tech)	(BPS-17)	1	1	444,000		196,000
S166	Superintendent	(BPS-17)	1	1	670,000		296,000
A057	Assistant	(BPS-16)	1	1	543,000		240,000
C082	Computer Operator	(BPS-16)	2	2	617,000		272,000
L009	Labour Officer	(BPS-16)	1	1	417,000		184,000
L149	Labour Officer (Female)	(BPS-16)	1	1	402,000		178,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,738,000</u>	<u>2,100,000</u>	<u>811,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,738,000</u>	<u>2,100,000</u>	<u>811,000</u>
S035	Senior Clerk	(BPS-14)	1	1	374,000		174,000
A113	Assistant Labour Officer	(BPS-12)	1	1	351,000		164,000
L008	Labour Inspector	(BPS-10)	3	3	502,000		234,000
C057	Chowkidar	(BPS-03)	1	1	128,000		60,000
N005	Naib Qasid	(BPS-03)	3	3	383,000		179,000
A012	TOTAL ALLOWANCES				<u>5,970,000</u>	<u>3,453,000</u>	<u>1,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,939,000</u>	<u>3,396,000</u>	<u>1,302,000</u>
A01202	House Rent Allowance				667,000	550,000	222,000
A01203	Conveyance Allowance				616,000	442,000	205,000
A01207	Washing Allowance				52,000	48,000	17,000
A01208	Dress Allowance				52,000	48,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR7031	Office of Deputy Director Labour Haripur					
A0120D	Integrated Allowance			30,000	30,000	10,000
A01217	Medical Allowance			303,000	255,000	101,000
A0121T	Adhoc Relief Allowance 2013			91,000	80,000	30,000
A01226	Computer Allowance			19,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 2015			63,000	60,000	21,000
A0122M	Adhoc Releif Allowance 2016			399,000		
A0122Y	Ad-hoc Relief Allowance 2017			552,000		
A01236	Deputation Allowance			236,000		79,000
A0123G	Ad-hoc Relief Allowance-2018			552,000		
A0123P	Ad-hoc Relief Allowance 2019			449,000		
A0124F	Adhoc Relief Allowance-2021			531,000		
A0124H	Special Allowance-2021			400,000	425,000	133,000
A0124L	Weather Allowance			50,000	13,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			877,000	718,000	205,000
A0124R	Adhoc Relief Allowance 2022				718,000	239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>57,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>29,000</u>	<u>57,000</u>	<u>1,000</u>
001	Medical Charges			29,000	57,000	1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>394,000</u>	<u>700,000</u>	<u>191,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			6,000	10,000	3,000
A03202	Telephone and Trunk Call			44,000	50,000	17,000
A033	TOTAL UTILITIES			<u>131,000</u>	<u>150,000</u>	<u>50,000</u>
A03301	Gas			50,000	50,000	17,000
A03303	Electricity			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			80,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR7031	Office of Deputy Director Labour Haripur					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>360,000</u>	<u>86,000</u>
A03805	Travelling Allowance			<u>88,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			88,000	150,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>200,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	200,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>130,000</u>	<u>35,000</u>
A03901	Stationery			<u>22,000</u>	<u>60,000</u>	<u>17,000</u>
001	Stationery			22,000	60,000	17,000
A03905	Newspapers Periodicals and Books			6,000	10,000	3,000
A03919	Payments to Other for Service Rendered			<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
001	Payments to Others for Service Rendered			7,000	20,000	7,000
A03970	Others			<u>9,000</u>	<u>40,000</u>	<u>8,000</u>
001	Others			9,000	40,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>390,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR7031	Office of Deputy Director Labour Haripur					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			1,000	120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery				150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	120,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>155,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>120,000</u>	<u>13,000</u>
A13001	Transport			<u>10,000</u>	<u>120,000</u>	<u>13,000</u>
001	Transport			10,000	120,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment			7,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			7,000	20,000	5,000
Office of Deputy Director Labour Haripur				14,236,000	11,900,000	4,613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KK7143	District Labour Office Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,573,000</u>	<u>2,917,000</u>	<u>876,000</u>
A011	TOTAL PAY		5	5	<u>1,271,000</u>	<u>1,900,000</u>	<u>579,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>565,000</u>	<u>1,255,000</u>	<u>250,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>565,000</u>	<u>1,255,000</u>	<u>250,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	208,000		92,000
A057	Assistant	(BPS-16)	1	1	224,000		99,000
C082	Computer Operator	(BPS-16)	1	1	133,000		59,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>706,000</u>	<u>645,000</u>	<u>329,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>706,000</u>	<u>645,000</u>	<u>329,000</u>
L008	Labour Inspector	(BPS-10)	1	1	515,000		240,000
N005	Naib Qasid	(BPS-03)	1	1	191,000		89,000
A012	TOTAL ALLOWANCES				<u>1,302,000</u>	<u>1,017,000</u>	<u>297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,298,000</u>	<u>1,015,000</u>	<u>295,000</u>
A01202	House Rent Allowance				109,000	184,000	36,000
A01203	Conveyance Allowance				152,000	171,000	51,000
A01207	Washing Allowance				13,000	12,000	4,000
A01208	Dress Allowance				13,000	12,000	4,000
A0120D	Integrated Allowance				8,000	8,000	3,000
A01217	Medical Allowance				76,000	75,000	25,000
A0121T	Adhoc Relief Allowance 2013				20,000	14,000	7,000
A01226	Computer Allowance				5,000	1,000	2,000
A0122C	Adhoc Relief Allowance - 2015				16,000	10,000	5,000
A0122M	Adhoc Releif Allowance 2016				89,000		
A0122Y	Ad-hoc Relief Allowance 2017				125,000		
A0123G	Ad-hoc Relief Allowance-2018				125,000		
A0123P	Ad-hoc Relief Allowance 2019				116,000		
A0124F	Adhoc Relief Allowance-2021				90,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK7143	District Labour Office Karak					
A0124H	Special Allowance-2021			100,000	152,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			191,000	188,000	45,000
A0124R	Adhoc Relief Allowance 2022				188,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>209,000</u>	<u>729,000</u>	<u>104,000</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>9,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			7,000	8,000	3,000
A03202	Telephone and Trunk Call			7,000	1,000	1,000
A033	TOTAL UTILITIES			<u>23,000</u>	<u>76,000</u>	<u>10,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			20,000	24,000	8,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL fore Generator				50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>236,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			75,000	200,000	33,000
A03806	Transportation of Goods				<u>15,000</u>	<u>1,000</u>
001	Transportation of Goods				15,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK7143	District Labour Office Karak					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808	Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	20,000	5,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>408,000</u>	<u>50,000</u>
A03901	Stationery			<u>18,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			18,000	50,000	17,000
A03902	Printing and Publication			<u>2,000</u>	<u>100,000</u>	<u>8,000</u>
001	Printing and publication			2,000	100,000	8,000
A03905	Newspapers Periodicals and Books			6,000	20,000	3,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>150,000</u>	<u>8,000</u>
001	Advertising and Publicity			28,000	150,000	8,000
A03919	Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	<u>6,000</u>
001	Payments to Others for Service Rendered			18,000	18,000	6,000
A03942	Cost of Other Stores				<u>20,000</u>	
001	Cost of other Stores				20,000	
A03970	Others			<u>18,000</u>	<u>50,000</u>	<u>8,000</u>
001	Others			18,000	50,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>310,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK7143	District Labour Office Karak					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Hardware			1,000	10,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>95,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	30,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	20,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>45,000</u>	<u>4,000</u>
A13701	Hardware			6,000	30,000	3,000
A13702	Software			6,000	15,000	1,000
District Labour Office Karak				4,809,000	4,053,000	1,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KT7036	District Labour Office Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,591,000</u>	<u>4,895,000</u>	<u>1,903,000</u>
A011	TOTAL PAY		13	13	<u>2,765,000</u>	<u>3,197,000</u>	<u>1,269,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>795,000</u>	<u>1,297,000</u>	<u>350,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>795,000</u>	<u>1,297,000</u>	<u>350,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	209,000		92,000
A057	Assistant	(BPS-16)	1	1	277,000		122,000
L009	Labour Officer	(BPS-16)	1	1	309,000		136,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,970,000</u>	<u>1,900,000</u>	<u>919,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,970,000</u>	<u>1,900,000</u>	<u>919,000</u>
S035	Senior Clerk	(BPS-14)	2	2	360,000		168,000
S115	Stenographer	(BPS-14)	1	1	522,000		244,000
J013	Junior Clerk	(BPS-11)	1	1	153,000		71,000
L008	Labour Inspector	(BPS-10)	2	2	345,000		161,000
C057	Chowkidar	(BPS-03)	1	1	111,000		52,000
N005	Naib Qasid	(BPS-03)	3	3	479,000		223,000
A012	TOTAL ALLOWANCES				<u>2,826,000</u>	<u>1,698,000</u>	<u>634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,822,000</u>	<u>1,696,000</u>	<u>632,000</u>
A01202	House Rent Allowance				310,000	300,000	103,000
A01203	Conveyance Allowance				352,000	238,000	117,000
A01207	Washing Allowance				52,000	48,000	17,000
A01208	Dress Allowance				52,000	48,000	17,000
A0120D	Integrated Allowance				29,000	29,000	10,000
A01217	Medical Allowance				202,000	150,000	67,000
A0121T	Adhoc Relief Allowance 2013				40,000	30,000	13,000
A0122C	Adhoc Relief Allowance - 2015				28,000	18,000	9,000
A0122M	Adhoc Releif Allowance 2016				183,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT7036	District Labour Office Kohat					
A0122Y	Ad-hoc Relief Allowance 2017			256,000		
A0123G	Ad-hoc Relief Allowance-2018			256,000		
A0123P	Ad-hoc Relief Allowance 2019			234,000		
A0124F	Adhoc Relief Allowance-2021			181,000		
A0124H	Special Allowance-2021			150,000	210,000	50,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			415,000	310,000	97,000
A0124R	Adhoc Relief Allowance 2022				310,000	103,000
A01250	Incentive Allowance				<u>4,000</u>	<u>1,000</u>
001	Incentive Allowance				4,000	1,000
A01270	Other			<u>32,000</u>	<u>1,000</u>	<u>11,000</u>
001	Others			32,000	1,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>774,000</u>	<u>1,415,000</u>	<u>394,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>76,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			5,000	20,000	3,000
A03202	Telephone and Trunk Call			26,000	56,000	19,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>121,000</u>	<u>40,000</u>
A03301	Gas			16,000	16,000	5,000
A03302	Water			5,000	5,000	2,000
A03303	Electricity			<u>87,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			87,000	100,000	33,000
A03304	Hot and Cold Weather Charges			2,000		
A034	TOTAL OCCUPANCY COSTS			<u>516,000</u>	<u>800,000</u>	<u>267,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT7036	District Labour Office Kohat					
A03402	Rent for Office Building			516,000	800,000	267,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>355,000</u>	<u>39,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			77,000	300,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				30,000	1,000
A03808	Conveyance Charges			<u>6,000</u>	<u>25,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	25,000	5,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>63,000</u>	<u>26,000</u>
A03901	Stationery			<u>11,000</u>	<u>25,000</u>	<u>13,000</u>
001	Stationery			11,000	25,000	13,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>18,000</u>	<u>6,000</u>
001	Payments to Others for Service Rendered			14,000	18,000	6,000
A03970	Others			<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			9,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>		<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000		267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KT7036	District Labour Office Kohat					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	6,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	6,000	3,000
District Labour Office Kohat				8,378,000	6,423,000	2,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
LK7027	District Labour Office Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,003,000</u>	<u>2,002,000</u>	<u>666,000</u>
A011	TOTAL PAY		5	5	<u>958,000</u>	<u>1,370,000</u>	<u>439,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>239,000</u>	<u>300,000</u>	<u>105,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>239,000</u>	<u>300,000</u>	<u>105,000</u>
L009	Labour Officer (BPS-16)		1	1	239,000		105,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>719,000</u>	<u>1,070,000</u>	<u>334,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>719,000</u>	<u>1,070,000</u>	<u>334,000</u>
A113	Assistant Labour Officer (BPS-12)		1	1	168,000		78,000
J013	Junior Clerk (BPS-11)		1	1	159,000		74,000
L008	Labour Inspector (BPS-10)		1	1	282,000		131,000
N005	Naib Qasid (BPS-03)		1	1	110,000		51,000
A012	TOTAL ALLOWANCES				<u>1,045,000</u>	<u>632,000</u>	<u>227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,041,000</u>	<u>630,000</u>	<u>225,000</u>
A01202	House Rent Allowance				95,000	105,000	32,000
A01203	Conveyance Allowance				117,000	90,000	39,000
A01207	Washing Allowance				13,000	12,000	4,000
A01208	Dress Allowance				13,000	12,000	4,000
A0120D	Integrated Allowance				7,000	8,000	2,000
A01217	Medical Allowance				95,000	60,000	32,000
A0121T	Adhoc Relief Allowance 2013				8,000	12,000	3,000
A0122C	Adhoc Relief Allowance - 2015				6,000	9,000	2,000
A0122M	Adhoc Releif Allowance 2016				86,000		
A0122Y	Ad-hoc Relief Allowance 2017				96,000		
A01233	Unattractive Area Allowance					<u>12,000</u>	<u>4,000</u>
001	Unattractive Area Allowance					12,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				96,000		
A0123P	Ad-hoc Relief Allowance 2019				96,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
LK7027	District Labour Office Lakki Marwat					
A0124F	Adhoc Relief Allowance-2021			69,000		
A0124H	Special Allowance-2021			50,000	98,000	17,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			144,000	106,000	34,000
A0124R	Adhoc Relief Allowance 2022				106,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>141,000</u>	<u>46,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			4,000	10,000	3,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			150,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>80,000</u>	<u>27,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance			15,000	80,000	27,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>50,000</u>	<u>15,000</u>
A03901	Stationery			<u>6,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			6,000	30,000	10,000
A03970	Others				<u>20,000</u>	<u>5,000</u>
037	L.S. at the disposal of F.D.				20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
LK7027	District Labour Office Lakki Marwat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	
A041	TOTAL PENSION				<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>221,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
001	Hardware			1,000	120,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
LK7027	District Labour Office Lakki Marwat					
A13101	Machinery and Equipment			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			1,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			1,000	10,000	3,000
District Labour Office Lakki Marwat				2,183,000	2,386,000	924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
MA7035	District Labour Officer Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,583,000</u>	<u>3,637,000</u>	<u>1,230,000</u>
A011	TOTAL PAY		8	8	<u>1,729,000</u>	<u>2,266,000</u>	<u>806,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>14,000</u>	<u>516,000</u>	<u>6,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>14,000</u>	<u>516,000</u>	<u>6,000</u>
L009	Labour Officer (BPS-16)		1	1	14,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,715,000</u>	<u>1,750,000</u>	<u>800,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,715,000</u>	<u>1,750,000</u>	<u>800,000</u>
S035	Senior Clerk (BPS-14)		1	1	401,000		187,000
J013	Junior Clerk (BPS-11)		1	1	331,000		154,000
L008	Labour Inspector (BPS-10)		2	2	478,000		223,000
C057	Chowkidar (BPS-03)		1	1	214,000		100,000
N005	Naib Qasid (BPS-03)		2	2	291,000		136,000
A012	TOTAL ALLOWANCES				<u>1,854,000</u>	<u>1,371,000</u>	<u>424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,850,000</u>	<u>1,369,000</u>	<u>422,000</u>
A01202	House Rent Allowance				229,000	245,000	76,000
A01203	Conveyance Allowance				199,000	225,000	66,000
A01207	Washing Allowance				39,000	36,000	13,000
A01208	Dress Allowance				39,000	36,000	13,000
A0120D	Integrated Allowance				23,000	22,000	8,000
A01217	Medical Allowance				132,000	135,000	44,000
A0121T	Adhoc Relief Allowance 2013				17,000	10,000	6,000
A0122C	Adhoc Relief Allowance - 2015				12,000	10,000	4,000
A0122M	Adhoc Releif Allowance 2016				120,000		
A0122Y	Ad-hoc Relief Allowance 2017				160,000		
A0123G	Ad-hoc Relief Allowance-2018				160,000		
A0123P	Ad-hoc Relief Allowance 2019				160,000		
A0124F	Adhoc Relief Allowance-2021				131,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MA7035	District Labour Officer Mansehra					
A0124H	Special Allowance-2021			120,000	185,000	40,000
A0124L	Weather Allowance			50,000	15,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			259,000	225,000	60,000
A0124R	Adhoc Relief Allowance 2022				225,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>644,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			5,000	10,000	3,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>45,000</u>	<u>15,000</u>
A03302	Water			4,000	10,000	3,000
A03303	Electricity			<u>15,000</u>	<u>35,000</u>	<u>12,000</u>
001	Electricity			15,000	35,000	12,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>148,000</u>	<u>296,000</u>	<u>99,000</u>
A03402	Rent for Office Building			148,000	296,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>150,000</u>	<u>33,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			55,000	150,000	33,000
A039	TOTAL GENERAL			<u>27,000</u>	<u>143,000</u>	<u>45,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MA7035	District Labour Officer Mansehra					
A03901	Stationery			<u>11,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery			11,000	35,000	12,000
A03907	Advertising & Publicity				<u>30,000</u>	<u>10,000</u>
001	Advertising and Publicity				30,000	10,000
A03919	Payments to Other for Service Rendered			<u>9,000</u>	<u>48,000</u>	<u>16,000</u>
001	Payments to Others for Service Rendered			9,000	48,000	16,000
A03970	Others			<u>7,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others			7,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>160,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Hardware			1,000	60,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MA7035	District Labour Officer Mansehra					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>45,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>25,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>25,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	25,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	20,000	3,000
District Labour Officer Mansehra				5,852,000	4,488,000	1,900,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
MD7128	District Labour Office Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,668,000</u>	<u>3,581,000</u>	<u>901,000</u>
A011	TOTAL PAY		2	2	<u>1,336,000</u>	<u>2,303,000</u>	<u>607,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>623,000</u>	<u>860,000</u>	<u>275,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>623,000</u>	<u>860,000</u>	<u>275,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	384,000		170,000
C082	Computer Operator	(BPS-16)	1	1	239,000		105,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>713,000</u>	<u>1,443,000</u>	<u>332,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>713,000</u>	<u>1,443,000</u>	<u>332,000</u>
A113	Assistant Labour Officer	(BPS-12)	1	1	168,000		78,000
J013	Junior Clerk	(BPS-11)	1	1	159,000		74,000
L008	Labour Inspector	(BPS-10)	1	1	142,000		66,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>1,332,000</u>	<u>1,278,000</u>	<u>294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,328,000</u>	<u>1,276,000</u>	<u>292,000</u>
A01202	House Rent Allowance				60,000	202,000	20,000
A01203	Conveyance Allowance				163,000	164,000	54,000
A01207	Washing Allowance				13,000	30,000	4,000
A01208	Dress Allowance				13,000	30,000	4,000
A0120D	Integrated Allowance				8,000	18,000	3,000
A01217	Medical Allowance				133,000	98,000	44,000
A0121T	Adhoc Relief Allowance 2013				5,000	26,000	2,000
A0122C	Adhoc Relief Allowance - 2015				4,000	18,000	1,000
A0122M	Adhoc Releif Allowance 2016				139,000		
A0122Y	Ad-hoc Relief Allowance 2017				146,000		
A01233	Unattractive Area Allowance				<u>13,000</u>	<u>75,000</u>	<u>4,000</u>
001	Unattractive Area Allowance				13,000	75,000	4,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MD7128	District Labour Office Malakand					
A0123G	Ad-hoc Relief Allowance-2018			146,000		
A0123P	Ad-hoc Relief Allowance 2019			146,000		
A0124F	Adhoc Relief Allowance-2021			38,000		
A0124H	Special Allowance-2021			50,000	145,000	17,000
A0124L	Weather Allowance			50,000	20,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			201,000	225,000	47,000
A0124R	Adhoc Relief Allowance 2022				225,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>35,000</u>	<u>321,000</u>	<u>71,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>15,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			5,000	15,000	3,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity				<u>1,000</u>	<u>1,000</u>
001	Electricity				1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building				1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>212,000</u>	<u>37,000</u>
A03805	Travelling Allowance			<u>11,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			11,000	200,000	33,000
A03808	Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>4,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MD7128	District Labour Office Malakand					
001	Conveyance Charges			6,000	12,000	4,000
A039	TOTAL GENERAL			<u>12,000</u>	<u>92,000</u>	<u>29,000</u>
A03901	Stationery			<u>7,000</u>	<u>25,000</u>	<u>10,000</u>
001	Stationery			7,000	25,000	10,000
A03907	Advertising & Publicity				<u>25,000</u>	<u>8,000</u>
001	Advertising and Publicity				25,000	8,000
A03919	Payments to Other for Service Rendered				<u>12,000</u>	<u>4,000</u>
001	Payments to Others for Service Rendered				12,000	4,000
A03970	Others			<u>5,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others			5,000	30,000	7,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>280,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Hardware			1,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	80,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>45,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>

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041309 LABOUR WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MD7128	District Labour Office Malakand					
A13101	Machinery and Equipment			6,000	15,000	3,000
001	Machinery and Equipment			6,000	15,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			6,000	15,000	3,000
A13201	Furniture and Fixture			6,000	15,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			6,000	15,000	3,000
A13701	Hardware			6,000	15,000	3,000
District Labour Office Malakand				2,724,000	4,227,000	987,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
MR7035	District Labour Office Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,842,000</u>	<u>8,510,000</u>	<u>2,684,000</u>
A011	TOTAL PAY		16	16	<u>3,920,000</u>	<u>5,400,000</u>	<u>1,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>617,000</u>	<u>2,300,000</u>	<u>273,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>617,000</u>	<u>2,300,000</u>	<u>273,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	231,000		102,000
A057	Assistant	(BPS-16)	1	1	105,000		47,000
C082	Computer Operator	(BPS-16)	1	1	100,000		44,000
L009	Labour Officer	(BPS-16)	1	1	181,000		80,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,303,000</u>	<u>3,100,000</u>	<u>1,540,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,303,000</u>	<u>3,100,000</u>	<u>1,540,000</u>
S035	Senior Clerk	(BPS-14)	2	2	908,000		423,000
A113	Assistant Labour Officer	(BPS-12)	1	1	168,000		78,000
J013	Junior Clerk	(BPS-11)	2	2	515,000		240,000
L008	Labour Inspector	(BPS-10)	2	2	772,000		360,000
C057	Chowkidar	(BPS-03)	1	1	196,000		92,000
N005	Naib Qasid	(BPS-03)	4	4	744,000		347,000
A012	TOTAL ALLOWANCES				<u>3,922,000</u>	<u>3,110,000</u>	<u>871,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,918,000</u>	<u>3,108,000</u>	<u>869,000</u>
A01202	House Rent Allowance				568,000	538,000	189,000
A01203	Conveyance Allowance				422,000	508,000	141,000
A01207	Washing Allowance				53,000	48,000	18,000
A01208	Dress Allowance				53,000	48,000	18,000
A0120D	Integrated Allowance				30,000	29,000	10,000
A01217	Medical Allowance				257,000	256,000	86,000
A0121T	Adhoc Relief Allowance 2013				60,000	50,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MR7035	District Labour Office Mardan					
A01226	Computer Allowance			10,000		3,000
A0122C	Adhoc Relief Allowance - 2015			42,000	36,000	14,000
A0122M	Adhoc Relief Allowance 2016			268,000		
A0122Y	Ad-hoc Relief Allowance 2017			340,000		
A0123G	Ad-hoc Relief Allowance-2018			340,000		
A0123P	Ad-hoc Relief Allowance 2019			340,000		
A0124F	Adhoc Relief Allowance-2021			397,000		
A0124H	Special Allowance-2021			100,000	475,000	33,000
A0124L	Weather Allowance			50,000	20,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			588,000	550,000	137,000
A0124R	Adhoc Relief Allowance 2022				550,000	183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>1,618,000</u>	<u>480,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			5,000	10,000	3,000
A03202	Telephone and Trunk Call			44,000	60,000	20,000
A033	TOTAL UTILITIES			<u>161,000</u>	<u>200,000</u>	<u>66,000</u>
A03301	Gas			40,000	40,000	13,000
A03303	Electricity			<u>120,000</u>	<u>160,000</u>	<u>53,000</u>
001	Electricity			120,000	160,000	53,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>660,000</u>	<u>960,000</u>	<u>320,000</u>
A03402	Rent for Office Building			660,000	960,000	320,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MR7035	District Labour Office Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>270,000</u>	<u>38,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance			77,000	250,000	33,000
A03808	Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	20,000	5,000
A039	TOTAL GENERAL			<u>47,000</u>	<u>118,000</u>	<u>33,000</u>
A03901	Stationery			<u>14,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			14,000	40,000	13,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>48,000</u>	<u>16,000</u>
001	Payments to Others for Service Rendered			20,000	48,000	16,000
A03970	Others			<u>13,000</u>	<u>30,000</u>	<u>4,000</u>
001	Others			13,000	30,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>797,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>797,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	797,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>280,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	<u>2,000</u>
A09201	Hardware				<u>120,000</u>	<u>2,000</u>
001	Hardware				120,000	2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MR7035	District Labour Office Mardan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	60,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>25,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	15,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	10,000	3,000
District Labour Office Mardan				10,856,000	11,231,000	3,641,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
NR7030	District Labour Office Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,066,000</u>	<u>6,547,000</u>	<u>1,708,000</u>
A011	TOTAL PAY		13	13	<u>2,208,000</u>	<u>4,157,000</u>	<u>1,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>326,000</u>	<u>2,387,000</u>	<u>145,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>326,000</u>	<u>2,387,000</u>	<u>145,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	144,000		64,000
A057	Assistant	(BPS-16)	1	1	59,000		26,000
C082	Computer Operator	(BPS-16)	1	1	65,000		29,000
L149	Labour Officer (Female)	(BPS-16)	1	1	58,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,882,000</u>	<u>1,770,000</u>	<u>877,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,882,000</u>	<u>1,770,000</u>	<u>877,000</u>
S115	Stenographer	(BPS-14)	1	1	314,000		147,000
J013	Junior Clerk	(BPS-11)	2	2	595,000		277,000
L008	Labour Inspector	(BPS-10)	2	2	384,000		179,000
C057	Chowkidar	(BPS-03)	1	1	164,000		76,000
N005	Naib Qasid	(BPS-03)	3	3	425,000		198,000
A012	TOTAL ALLOWANCES				<u>2,858,000</u>	<u>2,390,000</u>	<u>686,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,803,000</u>	<u>2,388,000</u>	<u>684,000</u>
A01202	House Rent Allowance				390,000	424,000	130,000
A01203	Conveyance Allowance				311,000	400,000	104,000
A01207	Washing Allowance				51,000	48,000	17,000
A01208	Dress Allowance				51,000	48,000	17,000
A0120D	Integrated Allowance				29,000	29,000	10,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				182,000	198,000	61,000
A0121T	Adhoc Relief Allowance 2013				36,000	37,000	12,000
A0122C	Adhoc Relief Allowance - 2015				26,000	27,000	9,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR7030	District Labour Office Nowshera					
A0122M	Adhoc Releif Allowance 2016			156,000		
A0122Y	Ad-hoc Relief Allowance 2017			224,000		
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				2,000	1,000
A01236	Deputation Allowance			101,000		34,000
A0123G	Ad-hoc Relief Allowance-2018			224,000		
A0123P	Ad-hoc Relief Allowance 2019			218,000		
A0124F	Adhoc Relief Allowance-2021			240,000		
A0124H	Special Allowance-2021			150,000	322,000	50,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			331,000	394,000	77,000
A0124R	Adhoc Relief Allowance 2022				399,000	133,000
A01270	Other			<u>32,000</u>	<u>60,000</u>	<u>11,000</u>
001	Others			32,000	60,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>53,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			53,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>807,000</u>	<u>1,385,000</u>	<u>429,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A03202	Telephone and Trunk Call			30,000	30,000	10,000
A033	TOTAL UTILITIES			<u>111,000</u>	<u>130,000</u>	<u>43,000</u>
A03301	Gas			50,000	30,000	10,000
A03303	Electricity			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			60,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR7030	District Labour Office Nowshera					
A034	TOTAL OCCUPANCY COSTS			<u>540,000</u>	<u>870,000</u>	<u>290,000</u>
A03402	Rent for Office Building			540,000	870,000	290,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>230,000</u>	<u>43,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			77,000	200,000	33,000
A03808	Conveyance Charges			<u>6,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			6,000	30,000	10,000
A039	TOTAL GENERAL			<u>38,000</u>	<u>120,000</u>	<u>40,000</u>
A03901	Stationery			<u>15,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			15,000	40,000	13,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>60,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered			14,000	60,000	20,000
A03970	Others			<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			9,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>330,000</u>	<u>3,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR7030	District Labour Office Nowshera					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware			1,000	150,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	80,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>30,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	15,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	15,000	3,000
District Labour Office Nowshera				7,892,000	8,294,000	2,613,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR5482	Secretary Labour Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,691,000</u>	<u>52,880,000</u>	<u>17,097,000</u>
A011	TOTAL PAY		53	53	<u>17,106,000</u>	<u>22,586,000</u>	<u>7,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>12,041,000</u>	<u>16,086,000</u>	<u>5,307,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>11,926,000</u>	<u>16,000,000</u>	<u>5,269,000</u>
S014	Secretary (BPS-20)		1	1	1,571,000		694,000
A018	Additional Secretary (BPS-19)		1	1	1,128,000		498,000
D052	Deputy Secretary (BPS-18)		1	1	1,010,000		446,000
A796	Assistant Director IT (BPS-17)		1	1	384,000		170,000
P038	Planning Officer (BPS-17)		1	1	384,000		170,000
P075	Private Secretary (BPS-17)		1	1	833,000		368,000
R032	Research Officer (BPS-17)		1	1	537,000		237,000
S022	Section Officer (BPS-17)		3	3	1,682,000		743,000
S166	Superintendent (BPS-17)		2	2	1,196,000		529,000
S392	Section Officer (Litigation) (BPS-17)		1	1	433,000		191,000
A057	Assistant (BPS-16)		5	5	1,472,000		650,000
C082	Computer Operator (BPS-16)		2	2	477,000		211,000
S061	Senior Scale Stenographer (BPS-16)		2	2	819,000		362,000
A01102	Personal pay				52,000	20,000	17,000
A01103	Special Pay				29,000	30,000	10,000
A01105	Qualification Pay				34,000	36,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>5,065,000</u>	<u>6,500,000</u>	<u>2,361,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>5,065,000</u>	<u>6,500,000</u>	<u>2,361,000</u>
J024	Junior Scale Stenographer (BPS-14)		4	4	821,000		383,000
S035	Senior Clerk (BPS-14)		1	1	203,000		95,000
J013	Junior Clerk (BPS-11)		7	7	1,113,000		519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR5482	Secretary Labour Department						
D482	Driver cum Supervisor	(BPS-08)	1	1	293,000		136,000
S396	Senior Driver	(BPS-07)	1	1	166,000		77,000
D112	Driver	(BPS-06)	1	1	119,000		55,000
D006	Daftari	(BPS-04)	3	3	360,000		168,000
Q004	Qasid	(BPS-04)	1	1	205,000		96,000
C057	Chowkidar	(BPS-03)	1	1	180,000		84,000
N005	Naib Qasid	(BPS-03)	10	10	1,428,000		666,000
S162	Sweeper	(BPS-03)	1	1	177,000		82,000
A012	TOTAL ALLOWANCES				<u>29,585,000</u>	<u>30,294,000</u>	<u>9,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,317,000</u>	<u>28,175,000</u>	<u>9,246,000</u>
A01201	Senior Post Allowance				65,000	17,000	22,000
A01202	House Rent Allowance				2,550,000	2,886,000	850,000
A01203	Conveyance Allowance				1,837,000	1,200,000	612,000
A01207	Washing Allowance				162,000	170,000	54,000
A01208	Dress Allowance				159,000	170,000	53,000
A0120D	Integrated Allowance				92,000	94,000	31,000
A0120E	Housing Subsidy Allowance				371,000		124,000
A0120N	Special allowances @ 30% of basic pay for Secretar				454,000		1,000
A01216	Qualification Allowance				9,000		3,000
A01217	Medical Allowance				1,037,000	700,000	346,000
A0121T	Adhoc Relief Allowance 2013				256,000	210,000	85,000
A01224	Entertainment Allowance				182,000	20,000	61,000
A01226	Computer Allowance				8,000	18,000	3,000
A01228	Orderly Allowance				183,000	168,000	61,000
A0122C	Adhoc Relief Allowance - 2015				173,000	140,000	58,000
A0122M	Adhoc Releif Allowance 2016				1,278,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				4,000	36,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				1,714,000	1,000	
A01233	Unattractive Area Allowance				<u>5,000</u>	<u>23,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				5,000	23,000	2,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5482	Secretary Labour Department					
A01238	Charge allowance			70,000	500,000	23,000
A01239	Special allowance				<u>7,000</u>	<u>2,000</u>
001	Special Allowance				7,000	2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			5,276,000	7,588,000	2,529,000
A0123G	Ad-hoc Relief Allowance-2018			1,714,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			918,000	3,000	
A0123U	Planning Performance Allowance			144,000	547,000	48,000
A0123V	Secretariat Performance Allowance			6,012,000	8,225,000	2,742,000
A01241	Utility allowance for electricity			259,000	240,000	86,000
A01243	Special travelling allowance				71,000	
A0124C	Disparity Reduction Allowance				1,000	1,000
A0124F	Adhoc Relief Allowance-2021			1,313,000	1,000	
A0124G	IT Professional Allowance			300,000	1,364,000	100,000
A0124H	Special Allowance-2021			100,000	548,000	33,000
A0124L	Weather Allowance			50,000	43,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,548,000	1,078,000	595,000
A0124R	Adhoc Relief Allowance 2022				1,984,000	661,000
A01250	Incentive Allowance			<u>74,000</u>	<u>71,000</u>	<u>25,000</u>
001	Incentive Allowance			74,000	71,000	25,000
A01270	Other				<u>50,000</u>	<u>17,000</u>
001	Others				50,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>268,000</u>	<u>2,119,000</u>	<u>183,000</u>
A01271	Overtime Allowance			42,000	24,000	14,000
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>75,000</u>	<u>2,094,000</u>	<u>167,000</u>
001	Medical Charges			75,000	2,094,000	167,000
A01278	Leave Salary			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			150,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,049,000</u>	<u>11,752,000</u>	<u>1,247,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>1,200,000</u>	<u>300,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5482	Secretary Labour Department					
A03201	Postage and Telegraph			7,000	400,000	33,000
A03202	Telephone and Trunk Call			39,000	800,000	267,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS				<u>10,000</u>	
A03401	Charges				10,000	
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>3,000</u>
A03670	Others			<u>1,000</u>		<u>3,000</u>
001	Others			1,000		3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>772,000</u>	<u>7,510,000</u>	<u>418,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>1,200,000</u>	<u>100,000</u>
001	Travelling Allowance			165,000	1,200,000	100,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>6,000,000</u>	<u>267,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	6,000,000	267,000
A03808	Conveyance Charges			<u>6,000</u>	<u>150,000</u>	<u>17,000</u>
001	Conveyance Charges			6,000	150,000	17,000
A03809	CNG Charges (Govt)			100,000	150,000	33,000
A039	TOTAL GENERAL			<u>227,000</u>	<u>3,030,000</u>	<u>524,000</u>
A03901	Stationery			<u>100,000</u>	<u>1,000,000</u>	<u>83,000</u>
001	Stationery			100,000	1,000,000	83,000
A03902	Printing and Publication			<u>50,000</u>	<u>1,000,000</u>	<u>333,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5482	Secretary Labour Department					
001	Printing and publication			50,000	1,000,000	333,000
A03905	Newspapers Periodicals and Books			11,000	130,000	17,000
A03906	Uniforms and Protective Clothing			7,000	100,000	7,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>100,000</u>	<u>17,000</u>
001	Advertising and Publicity			2,000	100,000	17,000
A03917	Law Charges			2,000		
A03970	Others			<u>55,000</u>	<u>700,000</u>	<u>67,000</u>
001	Others			55,000	700,000	67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>8,657,000</u>	<u>367,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>8,657,000</u>	<u>367,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	8,657,000	367,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	200,000
A06	TOTAL TRANSFERS			<u>3,000</u>	<u>20,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,000</u>	<u>20,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>3,000</u>	<u>20,000</u>	<u>1,000</u>
001	Entertainment & Gifts			3,000	20,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,356,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
A09201	Hardware			<u>2,000</u>	<u>300,000</u>	<u>1,000</u>
001	Hardware			2,000	300,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5482	Secretary Labour Department					
A095	TOTAL PURCHASE OF TRANSPORT				<u>4,000,000</u>	<u>2,000</u>
A09501	Transport				<u>4,000,000</u>	<u>2,000</u>
001	Transport				4,000,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>55,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>2,000</u>	<u>55,000</u>	<u>1,000</u>
001	Plant and Machinery			2,000	55,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture				1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>187,000</u>	<u>1,120,000</u>	<u>124,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>1,000,000</u>	<u>100,000</u>
A13001	Transport			<u>165,000</u>	<u>1,000,000</u>	<u>100,000</u>
001	Transport			165,000	1,000,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>100,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>100,000</u>	<u>17,000</u>
001	Machinery and Equipment			11,000	100,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			11,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5482	Secretary Labour Department					
Secretary Labour Department				50,354,000	78,786,000	19,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR5861	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>27,352,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>27,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>27,352,000</u>
A01270	Other			<u>1,000</u>		<u>27,352,000</u>
086	L.S. for Pay increase			1,000		27,352,000
A03	TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
A039	TOTAL GENERAL			<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
A03970	Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
037	L.S. at the disposal of F.D.			50,000,000	50,000,000	16,667,000
Lump Sum Allocation				50,001,000	50,000,000	44,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR7041	District Labour Office Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,155,000</u>	<u>14,137,000</u>	<u>5,074,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>7,194,000</u>	<u>8,650,000</u>	<u>3,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>2,677,000</u>	<u>4,250,000</u>	<u>1,183,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>2,677,000</u>	<u>4,250,000</u>	<u>1,183,000</u>
D039	Deputy Director Labour	(BPS-18)	1	1	919,000		406,000
A057	Assistant	(BPS-16)	2	2	699,000		309,000
C082	Computer Operator	(BPS-16)	1	1	210,000		93,000
L009	Labour Officer	(BPS-16)	2	2	643,000		284,000
L149	Labour Officer (Female)	(BPS-16)	1	1	206,000		91,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>4,517,000</u>	<u>4,400,000</u>	<u>2,107,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>4,517,000</u>	<u>4,400,000</u>	<u>2,107,000</u>
S035	Senior Clerk	(BPS-14)	2	2	717,000		334,000
S115	Stenographer	(BPS-14)	1	1	515,000		240,000
A113	Assistant Labour Officer	(BPS-12)	1	1	168,000		78,000
J013	Junior Clerk	(BPS-11)	2	2	375,000		175,000
L008	Labour Inspector	(BPS-10)	10	10	2,070,000		966,000
C057	Chowkidar	(BPS-03)	1	1	128,000		60,000
N005	Naib Qasid	(BPS-03)	3	3	544,000		254,000
A012	TOTAL ALLOWANCES				<u>7,961,000</u>	<u>5,487,000</u>	<u>1,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,906,000</u>	<u>5,485,000</u>	<u>1,782,000</u>
A01202	House Rent Allowance				1,726,000	1,650,000	575,000
A01203	Conveyance Allowance				775,000	715,000	258,000
A01207	Washing Allowance				53,000	47,000	18,000
A01208	Dress Allowance				53,000	47,000	18,000
A0120D	Integrated Allowance				31,000	28,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR7041	District Labour Office Peshawar					
A01217	Medical Allowance			451,000	400,000	150,000
A0121T	Adhoc Relief Allowance 2013			92,000	65,000	31,000
A01226	Computer Allowance			10,000		3,000
A0122C	Adhoc Relief Allowance - 2015			65,000	45,000	22,000
A0122M	Adhoc Releif Allowance 2016			512,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			2,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			674,000		
A0123G	Ad-hoc Relief Allowance-2018			674,000		
A0123P	Ad-hoc Relief Allowance 2019			620,000		
A0124F	Adhoc Relief Allowance-2021			606,000		
A0124H	Special Allowance-2021			400,000	758,000	133,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,079,000	850,000	252,000
A0124R	Adhoc Relief Allowance 2022				850,000	283,000
A01270	Other			<u>33,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others			33,000	30,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>53,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			53,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,195,000</u>	<u>2,179,000</u>	<u>593,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>100,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			100,000	50,000	10,000
A03202	Telephone and Trunk Call			25,000	50,000	17,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>230,000</u>	<u>77,000</u>
A03303	Electricity			<u>100,000</u>	<u>230,000</u>	<u>77,000</u>
001	Electricity			100,000	230,000	77,000
A03304	Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR7041	District Labour Office Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>756,000</u>	<u>1,044,000</u>	<u>348,000</u>
A03402	Rent for Office Building			756,000	1,044,000	348,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>	<u>545,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance			60,000	250,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>81,000</u>	<u>270,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			81,000	270,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>25,000</u>	<u>8,000</u>
001	Conveyance Charges			6,000	25,000	8,000
A03809	CNG Charges (Govt)			1,000		
A039	TOTAL GENERAL			<u>65,000</u>	<u>260,000</u>	<u>50,000</u>
A03901	Stationery			<u>33,000</u>	<u>100,000</u>	<u>17,000</u>
001	Stationery			33,000	100,000	17,000
A03905	Newspapers Periodicals and Books			6,000	15,000	5,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>47,000</u>	<u>8,000</u>
001	Advertising and Publicity			1,000	47,000	8,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>48,000</u>	<u>16,000</u>
001	Payments to Others for Service Rendered			14,000	48,000	16,000
A03970	Others			<u>11,000</u>	<u>50,000</u>	<u>4,000</u>
001	Others			11,000	50,000	4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>278,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>278,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	278,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR7041	District Labour Office Peshawar					
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>320,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			1,000	120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>2,000</u>
A09601	Plant and Machinery				<u>100,000</u>	<u>2,000</u>
001	Plant and Machinery				100,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture				100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>130,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>70,000</u>	<u>13,000</u>
A13001	Transport			<u>33,000</u>	<u>70,000</u>	<u>13,000</u>
001	Transport			33,000	70,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>7,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			7,000	30,000	5,000

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041309 LABOUR WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR7041	District Labour Office Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>30,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			7,000	30,000	5,000
District Labour Office Peshawar				18,398,000	17,045,000	6,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SH4300	District Labour Office Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,588,000</u>	<u>613,000</u>	<u>515,000</u>
A011	TOTAL PAY	5	5	<u>842,000</u>	<u>600,000</u>	<u>386,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>239,000</u>	<u>200,000</u>	<u>105,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>239,000</u>	<u>200,000</u>	<u>105,000</u>
L009	Labour Officer (BPS-16)	1	1	239,000		105,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>603,000</u>	<u>400,000</u>	<u>281,000</u>
A01151	Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>603,000</u>	<u>400,000</u>	<u>281,000</u>
A113	Assistant Labour Officer (BPS-12)	1	1	168,000		78,000
J013	Junior Clerk (BPS-11)	1	1	159,000		74,000
L008	Labour Inspector (BPS-10)	1	1	154,000		72,000
C057	Chowkidar (BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES			<u>746,000</u>	<u>13,000</u>	<u>129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>744,000</u>	<u>11,000</u>	<u>125,000</u>
A01202	House Rent Allowance			1,000	1,000	1,000
A01203	Conveyance Allowance			116,000	1,000	39,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01217	Medical Allowance			95,000	1,000	32,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			1,000	1,000	1,000
A0122M	Adhoc Releif Allowance 2016			87,000		
A0122Y	Ad-hoc Relief Allowance 2017			87,000		
A01233	Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance			1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018			87,000		
A0123P	Ad-hoc Relief Allowance 2019			87,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SH4300	District Labour Office Shangla					
A0124F	Adhoc Relief Allowance-2021			1,000		
A0124H	Special Allowance-2021			1,000	1,000	1,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			126,000	1,000	29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>13,000</u>	<u>12,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>4,000</u>
A03201	Postage and Telegraph				1,000	3,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building				1,000	1,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>	
A03670	Others				<u>1,000</u>	
003	Token Tax				1,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>4,000</u>	<u>3,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SH4300	District Labour Office Shangla					
A03805	Travelling Allowance				<u>1,000</u>	
001	Travelling Allowance				1,000	
A03806	Transportation of Goods				<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods				1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000	1,000
A03808	Conveyance Charges				<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges				1,000	1,000
A039	TOTAL GENERAL				<u>3,000</u>	<u>2,000</u>
A03901	Stationery				<u>1,000</u>	<u>1,000</u>
001	Stationery				1,000	1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000	1,000
A03970	Others				<u>1,000</u>	
037	L.S. at the disposal of F.D.				1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	
A041	TOTAL PENSION				<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	400,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>2,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SH4300	District Labour Office Shangla					
A09201	Hardware				<u>1,000</u>	<u>2,000</u>
001	Hardware				1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery				1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture				1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000</u>	<u>6,000</u>
A130	TOTAL TRANSPORT				<u>1,000</u>	<u>2,000</u>
A13001	Transport				<u>1,000</u>	<u>2,000</u>
001	Transport				1,000	2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>2,000</u>
001	Machinery and Equipment				1,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13701	Hardware				1,000	1,000

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041309 LABOUR WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	AUTHORIZED
		POSTS		ESTIMATES	ESTIMATES	EXPENDITURE
		2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SH4300	District Labour Office Shangla					
District Labour Office Shangla				1,590,000	635,000	939,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
SU7034	District Labour Office Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,412,000</u>	<u>3,406,000</u>	<u>1,469,000</u>
A011	TOTAL PAY		11	11	<u>2,200,000</u>	<u>2,158,000</u>	<u>1,003,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>899,000</u>	<u>958,000</u>	<u>397,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>899,000</u>	<u>958,000</u>	<u>397,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	342,000		151,000
A057	Assistant	(BPS-16)	1	1	258,000		114,000
C082	Computer Operator	(BPS-16)	1	1	163,000		72,000
L149	Labour Officer (Female)	(BPS-16)	1	1	136,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,301,000</u>	<u>1,200,000</u>	<u>606,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,301,000</u>	<u>1,200,000</u>	<u>606,000</u>
S035	Senior Clerk	(BPS-14)	1	1	215,000		100,000
A113	Assistant Labour Officer	(BPS-12)	1	1	273,000		127,000
J013	Junior Clerk	(BPS-11)	1	1	216,000		101,000
L008	Labour Inspector	(BPS-10)	2	2	309,000		144,000
C057	Chowkidar	(BPS-03)	1	1	144,000		67,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		67,000
A012	TOTAL ALLOWANCES				<u>2,212,000</u>	<u>1,248,000</u>	<u>466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,208,000</u>	<u>1,246,000</u>	<u>463,000</u>
A01202	House Rent Allowance				256,000	250,000	85,000
A01203	Conveyance Allowance				261,000	210,000	87,000
A01207	Washing Allowance				26,000	24,000	9,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				15,000	15,000	5,000
A01217	Medical Allowance				153,000	96,000	51,000
A0121T	Adhoc Relief Allowance 2013				35,000	22,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SU7034	District Labour Office Swabi					
A0122C	Adhoc Relief Allowance - 2015			25,000	15,000	8,000
A0122M	Adhoc Relief Allowance 2016			150,000		
A0122Y	Ad-hoc Relief Allowance 2017			215,000		
A0123G	Ad-hoc Relief Allowance-2018			215,000		
A0123P	Ad-hoc Relief Allowance 2019			183,000		
A0124F	Adhoc Relief Allowance-2021			168,000		
A0124H	Special Allowance-2021			100,000	170,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			330,000	210,000	77,000
A0124R	Adhoc Relief Allowance 2022				210,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>278,000</u>	<u>347,000</u>	<u>96,000</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>50,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			30,000	10,000	3,000
A03202	Telephone and Trunk Call			29,000	40,000	13,000
A033	TOTAL UTILITIES			<u>91,000</u>	<u>70,000</u>	<u>23,000</u>
A03303	Electricity			<u>90,000</u>	<u>70,000</u>	<u>23,000</u>
001	Electricity			90,000	70,000	23,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>160,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			75,000	150,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SU7034	District Labour Office Swabi					
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A039	TOTAL GENERAL			<u>47,000</u>	<u>67,000</u>	<u>21,000</u>
A03901	Stationery			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			15,000	30,000	10,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>12,000</u>	<u>4,000</u>
001	Payments to Others for Service Rendered			14,000	12,000	4,000
A03970	Others			<u>18,000</u>	<u>25,000</u>	<u>7,000</u>
001	Others			18,000	25,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SU7034	District Labour Office Swabi					
001	Plant and Machinery			1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>20,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	10,000	3,000
District Labour Office Swabi				6,705,000	3,877,000	2,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
SW7035	District Labour Office Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,099,000</u>	<u>4,952,000</u>	<u>2,431,000</u>
A011	TOTAL PAY		<u>15</u>	<u>15</u>	<u>3,889,000</u>	<u>2,900,000</u>	<u>1,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,155,000</u>	<u>1,000,000</u>	<u>952,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,155,000</u>	<u>1,000,000</u>	<u>952,000</u>
D039	Deputy Director Labour	(BPS-18)	1	1	557,000		246,000
A057	Assistant	(BPS-16)	1	1	557,000		246,000
C082	Computer Operator	(BPS-16)	1	1	408,000		180,000
L009	Labour Officer	(BPS-16)	1	1	321,000		142,000
L149	Labour Officer (Female)	(BPS-16)	1	1	312,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,734,000</u>	<u>1,900,000</u>	<u>809,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,734,000</u>	<u>1,900,000</u>	<u>809,000</u>
S035	Senior Clerk	(BPS-14)	1	1	265,000		124,000
S115	Stenographer	(BPS-14)	1	1	231,000		108,000
A113	Assistant Labour Officer	(BPS-12)	1	1	133,000		62,000
J013	Junior Clerk	(BPS-11)	1	1	197,000		92,000
L008	Labour Inspector	(BPS-10)	3	3	545,000		254,000
C057	Chowkidar	(BPS-03)	1	1	172,000		80,000
N005	Naib Qasid	(BPS-03)	2	2	191,000		89,000
A012	TOTAL ALLOWANCES				<u>3,210,000</u>	<u>2,052,000</u>	<u>670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,206,000</u>	<u>2,050,000</u>	<u>668,000</u>
A01202	House Rent Allowance				315,000	335,000	105,000
A01203	Conveyance Allowance				298,000	285,000	99,000
A01207	Washing Allowance				38,000	32,000	13,000
A01208	Dress Allowance				39,000	32,000	13,000
A0120D	Integrated Allowance				23,000	20,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW7035	District Labour Office Swat					
A01217	Medical Allowance			196,000	150,000	65,000
A0121T	Adhoc Relief Allowance 2013			40,000	22,000	13,000
A01226	Computer Allowance			1,000		1,000
A0122C	Adhoc Relief Allowance - 2015			28,000	12,000	9,000
A0122M	Adhoc Releif Allowance 2016			216,000		
A0122Y	Ad-hoc Relief Allowance 2017			291,000		
A01233	Unattractive Area Allowance			<u>144,000</u>	<u>150,000</u>	<u>48,000</u>
001	Unattractive Area Allowance			144,000	150,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			291,000		
A0123P	Ad-hoc Relief Allowance 2019			244,000		
A0124F	Adhoc Relief Allowance-2021			309,000		
A0124H	Special Allowance-2021			100,000	300,000	33,000
A0124L	Weather Allowance			50,000	57,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			583,000	330,000	136,000
A0124R	Adhoc Relief Allowance 2022				325,000	108,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>1,724,000</u>	<u>554,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>80,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	30,000	3,000
A03202	Telephone and Trunk Call			110,000	50,000	17,000
A033	TOTAL UTILITIES			<u>61,000</u>	<u>70,000</u>	<u>23,000</u>
A03303	Electricity			<u>60,000</u>	<u>70,000</u>	<u>23,000</u>
001	Electricity			60,000	70,000	23,000
A03304	Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW7035	District Labour Office Swat					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,200,000</u>	<u>400,000</u>
A03402	Rent for Office Building			1,000	1,200,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>310,000</u>	<u>86,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			75,000	150,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	150,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A039	TOTAL GENERAL			<u>41,000</u>	<u>64,000</u>	<u>25,000</u>
A03901	Stationery			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			10,000	30,000	10,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>24,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			14,000	24,000	8,000
A03970	Others			<u>17,000</u>	<u>10,000</u>	<u>7,000</u>
001	Others			17,000	10,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW7035	District Labour Office Swat					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>7,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>5,000</u>	<u>2,000</u>
001	Hardware			1,000	5,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>80,000</u>	<u>10,000</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>30,000</u>	<u>1,000</u>
A13001	Transport			<u>33,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transport			33,000	30,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>5,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>5,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	5,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>25,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	25,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW7035	District Labour Office Swat					
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>3,000</u>
A13701	Hardware			6,000	20,000	3,000
District Labour Office Swat				9,453,000	6,765,000	3,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
TG4070	District Labour Office Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,750,000</u>	<u>2,300,000</u>	<u>904,000</u>
A011	TOTAL PAY		2	2	<u>1,348,000</u>	<u>1,390,000</u>	<u>613,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>623,000</u>	<u>560,000</u>	<u>275,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>623,000</u>	<u>560,000</u>	<u>275,000</u>
A340	Assistant Director Labour (BPS-17)		1	1	384,000		170,000
C082	Computer Operator (BPS-16)		1	1	239,000		105,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>725,000</u>	<u>830,000</u>	<u>338,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>725,000</u>	<u>830,000</u>	<u>338,000</u>
A113	Assistant Labour Officer (BPS-12)		1	1	168,000		78,000
J013	Junior Clerk (BPS-11)		1	1	159,000		74,000
L008	Labour Inspector (BPS-10)		1	1	154,000		72,000
C057	Chowkidar (BPS-03)		1	1	122,000		57,000
N005	Naib Qasid (BPS-03)		1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>1,402,000</u>	<u>910,000</u>	<u>291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,402,000</u>	<u>910,000</u>	<u>291,000</u>
A01202	House Rent Allowance				73,000	136,000	24,000
A01203	Conveyance Allowance				162,000	136,000	54,000
A01207	Washing Allowance				12,000	24,000	4,000
A01208	Dress Allowance				12,000	24,000	4,000
A0120D	Integrated Allowance				13,000	15,000	4,000
A01217	Medical Allowance				133,000	72,000	44,000
A0121T	Adhoc Relief Allowance 2013				12,000	14,000	4,000
A0122C	Adhoc Relief Allowance - 2015				8,000	10,000	3,000
A0122M	Adhoc Relief Allowance 2016				138,000		
A0122Y	Ad-hoc Relief Allowance 2017				138,000		
A01233	Unattractive Area Allowance				<u>60,000</u>	<u>66,000</u>	<u>20,000</u>
001	Unattractive Area Allowance				60,000	66,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
TG4070	District Labour Office Tor Ghar					
A0123G	Ad-hoc Relief Allowance-2018			138,000		
A0123P	Ad-hoc Relief Allowance 2019			138,000		
A0124F	Adhoc Relief Allowance-2021			63,000		
A0124H	Special Allowance-2021			50,000	84,000	17,000
A0124L	Weather Allowance			50,000	37,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			202,000	146,000	47,000
A0124R	Adhoc Relief Allowance 2022				146,000	49,000
A03	TOTAL OPERATING EXPENSES			<u>30,000</u>	<u>161,000</u>	<u>49,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	1,000	3,000
A034	TOTAL OCCUPANCY COSTS				<u>100,000</u>	<u>33,000</u>
A03402	Rent for Office Building				100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>16,000</u>	<u>30,000</u>	<u>5,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001	Travelling Allowance			15,000	30,000	5,000
A03808	Conveyance Charges			<u>1,000</u>		
001	Conveyance Charges			1,000		
A039	TOTAL GENERAL			<u>11,000</u>	<u>30,000</u>	<u>8,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			10,000	20,000	7,000
A03970	Others			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Others			1,000	10,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
TG4070	District Labour Office Tor Ghar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001	Furniture & Fixture			1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701	Hardware			1,000		1,000
District Labour Office Tor Ghar				2,782,000	2,461,000	956,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
TK4200	District Labour Office Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,393,000</u>	<u>1,555,000</u>	<u>785,000</u>
A011	TOTAL PAY		2	2	<u>1,203,000</u>	<u>992,000</u>	<u>548,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>478,000</u>	<u>400,000</u>	<u>210,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>478,000</u>	<u>400,000</u>	<u>210,000</u>
A057	Assistant (BPS-16)		1	1	239,000		105,000
L009	Labour Officer (BPS-16)		1	1	239,000		105,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>725,000</u>	<u>592,000</u>	<u>338,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>725,000</u>	<u>592,000</u>	<u>338,000</u>
A113	Assistant Labour Officer (BPS-12)		1	1	168,000		78,000
J013	Junior Clerk (BPS-11)		1	1	159,000		74,000
L008	Labour Inspector (BPS-10)		1	1	154,000		72,000
C057	Chowkidar (BPS-03)		1	1	122,000		57,000
N005	Naib Qasid (BPS-03)		1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>1,190,000</u>	<u>563,000</u>	<u>237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,188,000</u>	<u>561,000</u>	<u>233,000</u>
A01202	House Rent Allowance				51,000	90,000	17,000
A01203	Conveyance Allowance				162,000	88,000	54,000
A01207	Washing Allowance				4,000	24,000	1,000
A01208	Dress Allowance				7,000	24,000	2,000
A0120D	Integrated Allowance				7,000	15,000	2,000
A01217	Medical Allowance				133,000	53,000	44,000
A0121T	Adhoc Relief Allowance 2013				6,000	10,000	2,000
A0122C	Adhoc Relief Allowance - 2015				5,000	7,000	2,000
A0122M	Adhoc Releif Allowance 2016				123,000		
A0122Y	Ad-hoc Relief Allowance 2017				123,000		
A0123G	Ad-hoc Relief Allowance-2018				123,000		
A0123P	Ad-hoc Relief Allowance 2019				123,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
TK4200	District Labour Office Tank					
A0124F	Adhoc Relief Allowance-2021			40,000		
A0124H	Special Allowance-2021			50,000	50,000	17,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			181,000	100,000	42,000
A0124R	Adhoc Relief Allowance 2022				100,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Medical Charges			1,000	1,000	2,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Leave Salary			1,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>2,000</u>	<u>81,000</u>	<u>27,000</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				5,000	
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS				<u>60,000</u>	<u>20,000</u>
A03402	Rent for Office Building				60,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,000</u>	
A03805	Travelling Allowance				<u>1,000</u>	
001	Travelling Allowance				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
TK4200	District Labour Office Tank					
A039	TOTAL GENERAL				<u>12,000</u>	<u>4,000</u>
A03901	Stationery				<u>10,000</u>	<u>3,000</u>
001	Stationery				10,000	3,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,000	1,000
A03970	Others				<u>1,000</u>	
037	L.S. at the disposal of F.D.				1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	
A041	TOTAL PENSION				<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>	<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000	400,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>2,000</u>
A09201	Hardware				<u>1,000</u>	<u>2,000</u>
001	Hardware				1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery				1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
TK4200	District Labour Office Tank					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture				1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>2,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>2,000</u>
001	Machinery and Equipment				1,000	2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000	1,000
District Labour Office Tank				2,395,000	1,643,000	1,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4363	Director Labour Welfare Activities						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,381,000</u>	<u>48,985,000</u>	<u>16,917,000</u>
A011	TOTAL PAY		83	83	<u>25,590,000</u>	<u>29,608,000</u>	<u>11,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>16,533,000</u>	<u>20,000,000</u>	<u>7,296,000</u>
A01101	Total Basic Pay Of Officer		42	42	<u>16,483,000</u>	<u>20,000,000</u>	<u>7,279,000</u>
D224	Director Labour Welfare	(BPS-19)	1	1	1,031,000		455,000
C042	Chief Inspector Of Factories	(BPS-18)	1	1	440,000		194,000
D039	Deputy Director Labour	(BPS-18)	2	2	1,406,000		621,000
D579	Deputy Director Labour Planning	(BPS-18)	1	1	361,000		160,000
A007	Accounts Officer	(BPS-17)	1	1	574,000		254,000
A340	Assistant Director Labour	(BPS-17)	3	3	1,610,000		711,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	374,000		165,000
D773	Data Administrator	(BPS-17)	1	1	384,000		170,000
I016	Inspector Of Factories	(BPS-17)	1		508,000		
I064	Inspector of Factories (Tech)	(BPS-17)		1			224,000
P038	Planning Officer	(BPS-17)	1	1	731,000		323,000
R032	Research Officer	(BPS-17)	1	1	352,000		155,000
S112	Statistical Officer	(BPS-17)	2	2	913,000		403,000
S166	Superintendent	(BPS-17)	2	2	1,059,000		468,000
S321	System Supervisor	(BPS-17)	1	1	352,000		155,000
A057	Assistant	(BPS-16)	5	5	1,415,000		625,000
C082	Computer Operator	(BPS-16)	4	4	902,000		398,000
R030	Research Assistant	(BPS-16)	2	2	441,000		195,000
S107	Statistical Investigator	(BPS-16)	1	1	281,000		124,000
S115	Stenographer	(BPS-16)	4	4	1,802,000		796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4363	Director Labour Welfare Activities						
S319	Social Mobilizer	(BPS-16)	7	7	1,547,000		683,000
A01102	Personal pay				50,000		17,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	9,057,000	9,608,000	4,226,000
A01151	Total Basic Pay Other Staff		41	41	9,057,000	9,600,000	4,223,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	655,000		305,000
S035	Senior Clerk	(BPS-14)	7	7	2,742,000		1,279,000
L001	Laboratory Assistant	(BPS-12)	1	1	404,000		188,000
S109	Statistical Assistant	(BPS-12)	1	1	183,000		86,000
J013	Junior Clerk	(BPS-11)	6	6	1,244,000		580,000
D112	Driver	(BPS-06)	4	4	832,000		388,000
B006	Behishti	(BPS-03)	1	1	155,000		72,000
C057	Chowkidar	(BPS-03)	1	1	155,000		72,000
N005	Naib Qasid	(BPS-03)	15	15	2,304,000		1,074,000
S162	Sweeper	(BPS-03)	2	2	383,000		179,000
A01152	Personal pay					8,000	3,000
A012	TOTAL ALLOWANCES				27,791,000	19,377,000	5,395,000
A012-1	TOTAL REGULAR ALLOWANCES				24,324,000	18,083,000	5,393,000
A01202	House Rent Allowance				3,748,000	4,600,000	1,249,000
A01203	Conveyance Allowance				2,310,000	2,200,000	770,000
A01207	Washing Allowance				278,000	264,000	93,000
A01208	Dress Allowance				278,000	264,000	93,000
A0120D	Integrated Allowance				160,000	160,000	53,000
A0120E	Housing Subsidy Allowance				688,000	667,000	229,000
A01217	Medical Allowance				1,310,000	1,200,000	437,000
A0121T	Adhoc Relief Allowance 2013				397,000	270,000	132,000
A01224	Entertainment Allowance				7,000	6,000	2,000
A01226	Computer Allowance				47,000	36,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4363	Director Labour Welfare Activities					
A0122C	Adhoc Relief Allowance - 2015			268,000	200,000	89,000
A0122M	Adhoc Releif Allowance 2016			1,666,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			82,000	36,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017			2,270,000		
A01236	Deputation Allowance			511,000		170,000
A0123G	Ad-hoc Relief Allowance-2018			2,270,000		
A0123P	Ad-hoc Relief Allowance 2019			1,857,000		
A0124F	Adhoc Relief Allowance-2021			1,928,000		
A0124H	Special Allowance-2021			300,000	2,100,000	100,000
A0124L	Weather Allowance			50,000	70,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,829,000	3,000,000	893,000
A0124R	Adhoc Relief Allowance 2022				3,000,000	1,000,000
A01270	Other			<u>70,000</u>	<u>10,000</u>	<u>23,000</u>
001	Others			70,000	10,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,467,000</u>	<u>1,294,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>3,465,000</u>	<u>1,293,000</u>	<u>1,000</u>
001	Medical Charges			3,465,000	1,293,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,281,000</u>	<u>11,151,000</u>	<u>3,455,000</u>
A032	TOTAL COMMUNICATIONS			<u>396,000</u>	<u>430,000</u>	<u>127,000</u>
A03201	Postage and Telegraph			11,000	80,000	10,000
A03202	Telephone and Trunk Call			385,000	350,000	117,000
A033	TOTAL UTILITIES			<u>1,051,000</u>	<u>2,150,000</u>	<u>717,000</u>
A03301	Gas			150,000	150,000	50,000
A03303	Electricity			<u>900,000</u>	<u>2,000,000</u>	<u>667,000</u>
001	Electricity			900,000	2,000,000	667,000
A03304	Hot and Cold Weather Charges			1,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4363	Director Labour Welfare Activities					
A034	TOTAL OCCUPANCY COSTS			<u>5,500,000</u>	<u>6,128,000</u>	<u>2,043,000</u>
A03402	Rent for Office Building			5,500,000	6,128,000	2,043,000
A036	TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>7,000</u>	<u>4,000</u>
A03603	Registration			7,000	7,000	3,000
A03670	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,060,000</u>	<u>1,950,000</u>	<u>451,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>1,000,000</u>	<u>267,000</u>
001	Travelling Allowance			800,000	1,000,000	267,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>900,000</u>	<u>167,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	900,000	167,000
A03808	Conveyance Charges			<u>9,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges			9,000	50,000	17,000
A03809	CNG Charges (Govt)			1,000		
A039	TOTAL GENERAL			<u>266,000</u>	<u>486,000</u>	<u>113,000</u>
A03901	Stationery			<u>77,000</u>	<u>200,000</u>	<u>33,000</u>
001	Stationery			77,000	200,000	33,000
A03902	Printing and Publication			<u>38,000</u>	<u>80,000</u>	<u>27,000</u>
001	Printing and publication			38,000	80,000	27,000
A03905	Newspapers Periodicals and Books			15,000	15,000	5,000
A03906	Uniforms and Protective Clothing			30,000	30,000	10,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>80,000</u>	<u>27,000</u>
001	Advertising and Publicity			55,000	80,000	27,000
A03917	Law Charges			21,000	21,000	1,000
A03970	Others			<u>30,000</u>	<u>60,000</u>	<u>10,000</u>
001	Others			30,000	60,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>990,000</u>	<u>3,596,000</u>	<u>330,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4363	Director Labour Welfare Activities					
A041	TOTAL PENSION			<u>990,000</u>	<u>3,596,000</u>	<u>330,000</u>
A04114	Superannuation Encashment of L.P.R			990,000	3,596,000	330,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>2,400,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>2,400,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>2,400,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	2,400,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>101,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Hardware			1,000	100,000	2,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501	Transport			<u>1,000</u>		<u>2,000</u>
001	Transport			1,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4363	Director Labour Welfare Activities					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>210,000</u>	<u>54,000</u>
A130	TOTAL TRANSPORT			<u>39,000</u>	<u>100,000</u>	<u>33,000</u>
A13001	Transport			<u>39,000</u>	<u>100,000</u>	<u>33,000</u>
001	Transport			39,000	100,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	10,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			1,000	50,000	7,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>7,000</u>
A13701	Hardware			1,000	50,000	7,000
A13702	Software			1,000		
Director Labour Welfare Activities				64,028,000	66,443,000	20,962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BM7087	District Labour Office Battagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,555,000</u>	<u>2,608,000</u>	<u>851,000</u>
A011	TOTAL PAY	5	5	<u>1,127,000</u>	<u>1,590,000</u>	<u>513,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>493,000</u>	<u>650,000</u>	<u>218,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>493,000</u>	<u>650,000</u>	<u>218,000</u>
L009	Labour Officer (BPS-16)	1	1	493,000		218,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>634,000</u>	<u>940,000</u>	<u>295,000</u>
A01151	Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>634,000</u>	<u>940,000</u>	<u>295,000</u>
J013	Junior Clerk (BPS-11)	1	1	184,000		86,000
L008	Labour Inspector (BPS-10)	1	1	179,000		83,000
C057	Chowkidar (BPS-03)	1	1	135,000		63,000
N005	Naib Qasid (BPS-03)	1	1	136,000		63,000
A012	TOTAL ALLOWANCES			<u>1,428,000</u>	<u>1,018,000</u>	<u>338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,424,000</u>	<u>1,016,000</u>	<u>336,000</u>
A01202	House Rent Allowance			170,000	160,000	57,000
A01203	Conveyance Allowance			170,000	160,000	57,000
A01207	Washing Allowance			26,000	24,000	9,000
A01208	Dress Allowance			26,000	24,000	9,000
A0120D	Integrated Allowance			15,000	15,000	5,000
A01217	Medical Allowance			95,000	75,000	32,000
A0121T	Adhoc Relief Allowance 2013			10,000	10,000	3,000
A0122C	Adhoc Relief Allowance - 2015			7,000	10,000	2,000
A0122M	Adhoc Releif Allowance 2016			81,000		
A0122Y	Ad-hoc Relief Allowance 2017			109,000		
A01233	Unattractive Area Allowance			<u>70,000</u>	<u>66,000</u>	<u>23,000</u>
001	Unattractive Area Allowance			70,000	66,000	23,000
A0123G	Ad-hoc Relief Allowance-2018			109,000		
A0123P	Ad-hoc Relief Allowance 2019			109,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BM7087	District Labour Office Battagram					
A0124F	Adhoc Relief Allowance-2021			108,000		
A0124H	Special Allowance-2021			100,000	126,000	33,000
A0124L	Weather Allowance			50,000	46,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			169,000	150,000	39,000
A0124R	Adhoc Relief Allowance 2022				150,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>199,000</u>	<u>239,000</u>	<u>84,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A03202	Telephone and Trunk Call			1,000		
A033	TOTAL UTILITIES			<u>32,000</u>	<u>40,000</u>	<u>13,000</u>
A03301	Gas			1,000		
A03303	Electricity			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001	Electricity			30,000	40,000	13,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
A03402	Rent for Office Building			90,000	90,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,000</u>	<u>60,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance			30,000	50,000	17,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BM7087	District Labour Office Battagram					
001	Conveyance Charges			6,000	10,000	3,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>44,000</u>	<u>18,000</u>
A03901	Stationery			<u>9,000</u>	<u>10,000</u>	<u>7,000</u>
001	Stationery			9,000	10,000	7,000
A03902	Printing and Publication			<u>1,000</u>		
001	Printing and publication			1,000		
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03919	Payments to Other for Service Rendered			<u>15,000</u>	<u>24,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			15,000	24,000	8,000
A03970	Others			<u>9,000</u>	<u>10,000</u>	<u>3,000</u>
001	Others			9,000	10,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>61,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Hardware			1,000	60,000	1,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BM7087	District Labour Office Battagram					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>17,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>8,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>8,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	8,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>9,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	9,000	3,000
District Labour Office Battagram				4,768,000	2,927,000	1,411,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4960	Worker Education Wing,Labour Directorate Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,798,000</u>	<u>9,631,000</u>	<u>3,314,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>4,369,000</u>	<u>5,818,000</u>	<u>1,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,261,000</u>	<u>3,394,000</u>	<u>999,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,261,000</u>	<u>3,394,000</u>	<u>999,000</u>
D028	Deputy Director	(BPS-18)	1	1	609,000		269,000
S166	Superintendent	(BPS-17)	1	1	585,000		258,000
A057	Assistant	(BPS-16)	1	1	565,000		250,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	502,000		222,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>2,108,000</u>	<u>2,424,000</u>	<u>983,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,097,000</u>	<u>2,384,000</u>	<u>979,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	336,000		157,000
S035	Senior Clerk	(BPS-14)	1	1	368,000		172,000
J013	Junior Clerk	(BPS-11)	1	1	218,000		102,000
D112	Driver	(BPS-06)	1	1	293,000		136,000
N005	Naib Qasid	(BPS-03)	5	5	752,000		351,000
S224	Sanitary Worker	(BPS-03)	1	1	130,000		61,000
A01152	Personal pay				11,000	40,000	4,000
A012	TOTAL ALLOWANCES				<u>5,429,000</u>	<u>3,813,000</u>	<u>1,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,425,000</u>	<u>3,811,000</u>	<u>1,330,000</u>
A01202	House Rent Allowance				1,048,000	878,000	349,000
A01203	Conveyance Allowance				444,000	396,000	148,000
A01207	Washing Allowance				63,000	628,000	21,000
A01208	Dress Allowance				61,000	60,000	20,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4960	Worker Education Wing, Labour Directorate Peshawar.					
A0120D	Integrated Allowance			37,000	36,000	12,000
A0120E	Housing Subsidy Allowance			146,000		49,000
A01217	Medical Allowance			246,000	223,000	82,000
A0121T	Adhoc Relief Allowance 2013			73,000	66,000	24,000
A0122C	Adhoc Relief Allowance - 2015			58,000	46,000	19,000
A0122M	Adhoc Relief Allowance 2016			287,000		
A0122Y	Ad-hoc Relief Allowance 2017			399,000	1,000	
A01233	Unattractive Area Allowance				<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				4,000	1,000
A01236	Deputation Allowance			527,000		176,000
A0123G	Ad-hoc Relief Allowance-2018			399,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			325,000		
A0124F	Adhoc Relief Allowance-2021			408,000	1,000	
A0124H	Special Allowance-2021			200,000	308,000	67,000
A0124L	Weather Allowance			50,000	20,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			654,000	568,000	153,000
A0124R	Adhoc Relief Allowance 2022				575,000	192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,577,000</u>	<u>2,053,000</u>	<u>605,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>54,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			4,000	4,000	3,000
A03202	Telephone and Trunk Call			29,000	50,000	17,000
A033	TOTAL UTILITIES			<u>541,000</u>	<u>540,000</u>	<u>180,000</u>
A03301	Gas			40,000	40,000	13,000
A03302	Water			1,000		

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4960	Worker Education Wing,Labour Directorate Peshawar.					
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity			500,000	500,000	167,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>160,000</u>
A03402	Rent for Office Building			480,000	480,000	160,000
A036	TOTAL MOTOR VEHICLES			<u>22,000</u>	<u>20,000</u>	<u>3,000</u>
A03670	Others			<u>22,000</u>	<u>20,000</u>	<u>3,000</u>
001	Others			22,000	20,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>408,000</u>	<u>740,000</u>	<u>178,000</u>
A03805	Travelling Allowance			<u>225,000</u>	<u>500,000</u>	<u>100,000</u>
001	Travelling Allowance			225,000	500,000	100,000
A03806	Transportation of Goods			<u>11,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			11,000	10,000	1,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	67,000
A03808	Conveyance Charges			<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			22,000	30,000	10,000
A039	TOTAL GENERAL			<u>93,000</u>	<u>219,000</u>	<u>64,000</u>
A03901	Stationery			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
001	Stationery			30,000	60,000	20,000
A03905	Newspapers Periodicals and Books			5,000	8,000	3,000
A03906	Uniforms and Protective Clothing				1,000	
A03919	Payments to Other for Service Rendered			<u>40,000</u>	<u>120,000</u>	<u>33,000</u>
001	Payments to Others for Service Rendered			40,000	120,000	33,000
A03970	Others			<u>18,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others			18,000	30,000	8,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4960	Worker Education Wing,Labour Directorate Peshawar.					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,603,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,603,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,603,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A09201	Hardware				<u>1,000</u>	<u>1,000</u>
001	Hardware				1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>270,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>150,000</u>	<u>17,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4960	Worker Education Wing,Labour Directorate Peshawar.					
A13001	Transport			<u>48,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			48,000	150,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	<u>3,000</u>
001	Machinery and Equipment			10,000	40,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>40,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			9,000	40,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>40,000</u>	<u>3,000</u>
A13701	Hardware			10,000	40,000	3,000
Worker Education Wing,Labour Directorate Peshawar.				13,452,000	13,561,000	4,415,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
AD7032	Weight & Measures Office Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,268,000</u>	<u>3,235,000</u>	<u>1,087,000</u>
A011	TOTAL PAY		9	9	<u>1,398,000</u>	<u>2,000,000</u>	<u>636,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>665,000</u>	<u>800,000</u>	<u>293,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>665,000</u>	<u>800,000</u>	<u>293,000</u>
A057	Assistant (BPS-16)		1	1	239,000		105,000
C082	Computer Operator (BPS-16)		1	1	179,000		79,000
I030	Inspectors (W&M) (BPS-16)		1	1	247,000		109,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>733,000</u>	<u>1,200,000</u>	<u>343,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>733,000</u>	<u>1,200,000</u>	<u>343,000</u>
S035	Senior Clerk (BPS-14)		1	1	225,000		105,000
J013	Junior Clerk (BPS-11)		1	1	92,000		43,000
D112	Driver (BPS-06)		1	1	103,000		48,000
M082	Manual Assistant (BPS-06)		1	1	139,000		65,000
C057	Chowkidar (BPS-03)		1	1	87,000		41,000
N005	Naib Qasid (BPS-03)		1	1	87,000		41,000
A012	TOTAL ALLOWANCES				<u>1,870,000</u>	<u>1,235,000</u>	<u>451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,866,000</u>	<u>1,233,000</u>	<u>449,000</u>
A01202	House Rent Allowance				168,000	180,000	56,000
A01203	Conveyance Allowance				186,000	186,000	62,000
A01207	Washing Allowance				39,000	36,000	13,000
A01208	Dress Allowance				39,000	36,000	13,000
A0120D	Integrated Allowance				23,000	22,000	8,000
A0120E	Housing Subsidy Allowance				135,000	30,000	45,000
A01217	Medical Allowance				124,000	103,000	41,000
A0121T	Adhoc Relief Allowance 2013				13,000	22,000	4,000
A0122C	Adhoc Relief Allowance - 2015				10,000	15,000	3,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
AD7032	Weight & Measures Office Abbottabad					
A0122M	Adhoc Releif Allowance 2016			107,000		
A0122Y	Ad-hoc Relief Allowance 2017			137,000		
A01233	Unattractive Area Allowance				<u>1,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				1,000	1,000
A01236	Deputation Allowance			71,000		24,000
A0123G	Ad-hoc Relief Allowance-2018			137,000		
A0123P	Ad-hoc Relief Allowance 2019			137,000		
A0124F	Adhoc Relief Allowance-2021			148,000		
A0124H	Special Allowance-2021			100,000	106,000	33,000
A0124L	Weather Allowance			50,000	50,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			210,000	208,000	49,000
A0124R	Adhoc Relief Allowance 2022				208,000	69,000
A01270	Other			<u>32,000</u>	<u>30,000</u>	<u>11,000</u>
001	Others			32,000	30,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>614,000</u>	<u>1,053,000</u>	<u>282,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>20,000</u>	<u>6,000</u>
A03301	Gas			10,000	10,000	3,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Electricity			10,000	10,000	3,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>414,000</u>	<u>594,000</u>	<u>198,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
AD7032	Weight & Measures Office Abbottabad					
A03402	Rent for Office Building			414,000	594,000	198,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03670	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>143,000</u>	<u>370,000</u>	<u>49,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>230,000</u>	<u>3,000</u>
001	Travelling Allowance			66,000	230,000	3,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>130,000</u>	<u>43,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	130,000	43,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A03809	CNG Charges (Govt)			1,000		
A039	TOTAL GENERAL			<u>30,000</u>	<u>64,000</u>	<u>25,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery			10,000	20,000	10,000
A03919	Payments to Other for Service Rendered			<u>10,000</u>	<u>24,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			10,000	24,000	8,000
A03970	Others			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			10,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>744,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>744,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	744,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
AD7032	Weight & Measures Office Abbottabad					
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	50,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>80,000</u>	<u>16,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>50,000</u>	<u>10,000</u>
A13001	Transport			<u>25,000</u>	<u>50,000</u>	<u>10,000</u>
001	Transport			25,000	50,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	15,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	15,000	3,000

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047101 WEIGHTS AND MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
AD7032	Weight & Measures Office Abbottabad					
Weight & Measures Office Abbottabad				5,921,000	5,213,000	1,855,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
BD7126	Weight & Measures Office Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,828,000</u>	<u>1,389,000</u>	<u>602,000</u>
A011	TOTAL PAY		5	5	<u>787,000</u>	<u>868,000</u>	<u>359,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>312,000</u>	<u>462,000</u>	<u>138,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>312,000</u>	<u>462,000</u>	<u>138,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	312,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>475,000</u>	<u>406,000</u>	<u>221,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>475,000</u>	<u>406,000</u>	<u>221,000</u>
S035	Senior Clerk	(BPS-14)	1	1	184,000		86,000
J013	Junior Clerk	(BPS-11)	1	1	110,000		51,000
M082	Manual Assistant	(BPS-06)	1	1	89,000		41,000
C057	Chowkidar	(BPS-03)	1	1	92,000		43,000
A012	TOTAL ALLOWANCES				<u>1,041,000</u>	<u>521,000</u>	<u>243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,037,000</u>	<u>519,000</u>	<u>241,000</u>
A01202	House Rent Allowance				87,000	100,000	29,000
A01203	Conveyance Allowance				72,000	43,000	24,000
A01207	Washing Allowance				13,000	23,000	4,000
A01208	Dress Allowance				13,000	23,000	4,000
A0120D	Integrated Allowance				8,000	14,000	3,000
A01217	Medical Allowance				66,000	53,000	22,000
A0121T	Adhoc Relief Allowance 2013				13,000	6,000	4,000
A0122C	Adhoc Relief Allowance - 2015				84,000	4,000	28,000
A0122M	Adhoc Releif Allowance 2016				58,000		
A0122Y	Ad-hoc Relief Allowance 2017				84,000		
A01233	Unattractive Area Allowance				<u>51,000</u>	<u>41,000</u>	<u>17,000</u>
001	Unattractive Area Allowance				51,000	41,000	17,000
A0123G	Ad-hoc Relief Allowance-2018				84,000		
A0123P	Ad-hoc Relief Allowance 2019				84,000		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BD7126	Weight & Measures Office Buner					
A0124F	Adhoc Relief Allowance-2021			52,000		
A0124H	Special Allowance-2021			100,000	42,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			118,000	85,000	28,000
A0124R	Adhoc Relief Allowance 2022				85,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>364,000</u>	<u>642,000</u>	<u>186,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>11,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			5,000	10,000	3,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>55,000</u>	<u>18,000</u>
A03303	Electricity			<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Electricity			55,000	55,000	18,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A03402	Rent for Office Building			120,000	120,000	40,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			1,000	2,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BD7126	Weight & Measures Office Buner					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>365,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			66,000	150,000	33,000
A03807	P.O.L Charges A.planes			<u>75,000</u>	<u>200,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	200,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	15,000	5,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>89,000</u>	<u>35,000</u>
A03901	Stationery			<u>9,000</u>	<u>25,000</u>	<u>13,000</u>
001	Stationery			9,000	25,000	13,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>20,000</u>	<u>7,000</u>
001	Advertising and Publicity			2,000	20,000	7,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>24,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			14,000	24,000	8,000
A03970	Others			<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			9,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BD7126	Weight & Measures Office Buner					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>230,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			1,000	120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	60,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>70,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Transport			1,000	40,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	15,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	15,000	3,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BD7126	Weight & Measures Office Buner					
Weight & Measures Office Buner				4,208,000	2,333,000	1,265,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
BM7089	Weight & Measures Office Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,119,000</u>	<u>2,818,000</u>	<u>747,000</u>
A011	TOTAL PAY		6	6	<u>987,000</u>	<u>1,814,000</u>	<u>455,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>196,000</u>	<u>300,000</u>	<u>87,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>196,000</u>	<u>300,000</u>	<u>87,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	196,000		87,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>791,000</u>	<u>1,514,000</u>	<u>368,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>791,000</u>	<u>1,514,000</u>	<u>368,000</u>
S035	Senior Clerk	(BPS-14)	1	1	280,000		130,000
J013	Junior Clerk	(BPS-11)	1	1	155,000		72,000
M082	Manual Assistant	(BPS-06)	1	1	128,000		60,000
C057	Chowkidar	(BPS-03)	1	1	114,000		53,000
N005	Naib Qasid	(BPS-03)	1	1	114,000		53,000
A012	TOTAL ALLOWANCES				<u>1,132,000</u>	<u>1,004,000</u>	<u>292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,128,000</u>	<u>1,002,000</u>	<u>290,000</u>
A01202	House Rent Allowance				130,000	153,000	43,000
A01203	Conveyance Allowance				105,000	135,000	35,000
A01207	Washing Allowance				36,000	36,000	12,000
A01208	Dress Allowance				36,000	36,000	12,000
A0120D	Integrated Allowance				18,000	22,000	6,000
A01217	Medical Allowance				76,000	90,000	25,000
A0121T	Adhoc Relief Allowance 2013				10,000	16,000	3,000
A0122C	Adhoc Relief Allowance - 2015				7,000	12,000	2,000
A0122M	Adhoc Releif Allowance 2016				56,000		
A0122Y	Ad-hoc Relief Allowance 2017				75,000		
A01233	Unattractive Area Allowance				<u>46,000</u>	<u>60,000</u>	<u>15,000</u>
001	Unattractive Area Allowance				46,000	60,000	15,000
A0123G	Ad-hoc Relief Allowance-2018				75,000		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BM7089	Weight & Measures Office Battagram					
A0123P	Ad-hoc Relief Allowance 2019			75,000		
A0124F	Adhoc Relief Allowance-2021			85,000		
A0124H	Special Allowance-2021			100,000	84,000	33,000
A0124L	Weather Allowance			50,000	46,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			148,000	156,000	35,000
A0124R	Adhoc Relief Allowance 2022				156,000	52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>94,000</u>	<u>626,000</u>	<u>211,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A03202	Telephone and Trunk Call			14,000	14,000	5,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>16,000</u>	<u>6,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Electricity			6,000	15,000	5,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>330,000</u>	<u>110,000</u>
A03402	Rent for Office Building			1,000	330,000	110,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03670	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BM7089	Weight & Measures Office Battagram					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>32,000</u>	<u>210,000</u>	<u>63,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>100,000</u>	<u>27,000</u>
001	Travelling Allowance			25,000	100,000	27,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000	33,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>51,000</u>	<u>23,000</u>
A03901	Stationery			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery			9,000	20,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>20,000</u>	<u>7,000</u>
001	Payments to Others for Service Rendered			14,000	20,000	7,000
A03970	Others			<u>9,000</u>	<u>10,000</u>	<u>5,000</u>
001	Others			9,000	10,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BM7089	Weight & Measures Office Battagram					
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>150,000</u>	<u>1,000</u>
001	Plant and Machinery				150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture				150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>20,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	10,000	3,000
Weight & Measures Office Battagram				4,226,000	3,766,000	1,434,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BU7035	Weight & Measures Office Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,219,000</u>	<u>1,325,000</u>	<u>739,000</u>
A011	TOTAL PAY	4	4	<u>1,101,000</u>	<u>910,000</u>	<u>506,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>321,000</u>	<u>300,000</u>	<u>142,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>321,000</u>	<u>300,000</u>	<u>142,000</u>
I012	Inspector (BPS-16)	1	1	321,000		142,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>780,000</u>	<u>610,000</u>	<u>364,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>780,000</u>	<u>610,000</u>	<u>364,000</u>
S035	Senior Clerk (BPS-14)	1	1	318,000		148,000
D112	Driver (BPS-06)	1	1	242,000		113,000
M082	Manual Assistant (BPS-06)	1	1	220,000		103,000
A012	TOTAL ALLOWANCES			<u>1,118,000</u>	<u>415,000</u>	<u>233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,114,000</u>	<u>413,000</u>	<u>231,000</u>
A01202	House Rent Allowance			75,000	70,000	25,000
A01203	Conveyance Allowance			122,000	60,000	41,000
A01207	Washing Allowance			26,000	12,000	9,000
A01208	Dress Allowance			26,000	12,000	9,000
A0120D	Integrated Allowance			16,000	8,000	5,000
A01216	Qualification Allowance			1,000	10,000	1,000
A01217	Medical Allowance			76,000	36,000	25,000
A0121T	Adhoc Relief Allowance 2013			18,000	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015			13,000	6,000	4,000
A0122M	Adhoc Releif Allowance 2016			75,000		
A0122Y	Ad-hoc Relief Allowance 2017			107,000		
A0123G	Ad-hoc Relief Allowance-2018			105,000		
A0123P	Ad-hoc Relief Allowance 2019			105,000		
A0124F	Adhoc Relief Allowance-2021			44,000		
A0124H	Special Allowance-2021			60,000	42,000	20,000
A0124L	Weather Allowance			50,000		17,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BU7035	Weight & Measures Office Bannu					
A0124N	Disparity Reduction Allowance 2022- 15%			165,000	60,000	39,000
A0124R	Adhoc Relief Allowance 2022				60,000	20,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>648,000</u>	<u>1,098,000</u>	<u>280,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			5,000	10,000	3,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
A03302	Water				10,000	3,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>420,000</u>	<u>140,000</u>
A03402	Rent for Office Building			420,000	420,000	140,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>450,000</u>	<u>90,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>180,000</u>	<u>33,000</u>
001	Travelling Allowance			75,000	180,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BU7035	Weight & Measures Office Bannu					
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>85,000</u>	<u>250,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			85,000	250,000	50,000
A03808	Conveyance Charges				<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges				20,000	7,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>207,000</u>	<u>43,000</u>
A03901	Stationery			<u>22,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			22,000	50,000	17,000
A03902	Printing and Publication				<u>50,000</u>	<u>8,000</u>
001	Printing and publication				50,000	8,000
A03906	Uniforms and Protective Clothing			11,000	6,000	2,000
A03907	Advertising & Publicity				<u>50,000</u>	<u>8,000</u>
001	Advertising and Publicity				50,000	8,000
A03919	Payments to Other for Service Rendered			<u>10,000</u>		
001	Payments to Others for Service Rendered			10,000		
A03970	Others			<u>17,000</u>	<u>51,000</u>	<u>8,000</u>
001	Others			17,000	50,000	8,000
002	Other Contingencies				1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BU7035	Weight & Measures Office Bannu					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>320,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			1,000	120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture				100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>100,000</u>	<u>19,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>80,000</u>	<u>13,000</u>
A13001	Transport			<u>25,000</u>	<u>80,000</u>	<u>13,000</u>
001	Transport			25,000	80,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BU7035	Weight & Measures Office Bannu					
Weight & Measures Office Bannu				4,906,000	2,845,000	1,508,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
CA7161	Weight & Measures Office Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,217,000</u>	<u>3,473,000</u>	<u>1,074,000</u>
A011	TOTAL PAY		2	2	<u>1,465,000</u>	<u>2,250,000</u>	<u>677,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>253,000</u>	<u>1,200,000</u>	<u>111,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>253,000</u>	<u>1,200,000</u>	<u>111,000</u>
A057	Assistant (BPS-16)		1	1	239,000		105,000
I012	Inspector (BPS-16)		1	1	14,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,212,000</u>	<u>1,050,000</u>	<u>566,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,212,000</u>	<u>1,050,000</u>	<u>566,000</u>
S035	Senior Clerk (BPS-14)		1	1	409,000		191,000
J013	Junior Clerk (BPS-11)		1	1	329,000		154,000
M082	Manual Assistant (BPS-06)		1	1	199,000		93,000
C057	Chowkidar (BPS-03)		1	1	122,000		57,000
N005	Naib Qasid (BPS-03)		1	1	153,000		71,000
A012	TOTAL ALLOWANCES				<u>1,752,000</u>	<u>1,223,000</u>	<u>397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,748,000</u>	<u>1,221,000</u>	<u>395,000</u>
A01202	House Rent Allowance				209,000	230,000	70,000
A01203	Conveyance Allowance				165,000	180,000	55,000
A01207	Washing Allowance				35,000	24,000	12,000
A01208	Dress Allowance				35,000	24,000	12,000
A0120D	Integrated Allowance				21,000	15,000	7,000
A01217	Medical Allowance				116,000	120,000	39,000
A0121T	Adhoc Relief Allowance 2013				20,000	20,000	7,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,000	5,000
A0122M	Adhoc Releif Allowance 2016				121,000		
A0122Y	Ad-hoc Relief Allowance 2017				151,000		
A0123G	Ad-hoc Relief Allowance-2018				151,000		
A0123P	Ad-hoc Relief Allowance 2019				151,000		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CA7161	Weight & Measures Office Charsadda					
A0124F	Adhoc Relief Allowance-2021			139,000	4,000	
A0124H	Special Allowance-2021			150,000	170,000	50,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	210,000	51,000
A0124R	Adhoc Relief Allowance 2022				210,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>308,000</u>	<u>970,000</u>	<u>294,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>29,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			5,000	7,000	3,000
A03202	Telephone and Trunk Call			17,000	22,000	7,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>140,000</u>	<u>47,000</u>
A03301	Gas			5,000	20,000	7,000
A03303	Electricity			<u>6,000</u>	<u>120,000</u>	<u>40,000</u>
001	Electricity			6,000	120,000	40,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>333,000</u>	<u>111,000</u>
A03402	Rent for Office Building			144,000	333,000	111,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001	Others			1,000	3,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CA7161	Weight & Measures Office Charsadda					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>365,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			60,000	150,000	33,000
A03807	P.O.L Charges A.planes			<u>34,000</u>	<u>200,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			34,000	200,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	15,000	5,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>100,000</u>	<u>37,000</u>
A03901	Stationery			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery			9,000	20,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001	Advertising and Publicity			1,000	30,000	10,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>30,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered			14,000	30,000	10,000
A03970	Others			<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			5,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>424,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>424,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	424,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,500,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,500,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,500,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,500,000	200,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CA7161	Weight & Measures Office Charsadda					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>175,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>80,000</u>	<u>13,000</u>
A13001	Transport			<u>22,000</u>	<u>80,000</u>	<u>13,000</u>
001	Transport			22,000	80,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>50,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>50,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	50,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>35,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	35,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>6,000</u>
A13701	Hardware			6,000	10,000	5,000
A13702	Software			1,000		1,000
Weight & Measures Office Charsadda				5,566,000	6,542,000	1,864,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
CL7035	Weight & Measures Office Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,304,000</u>	<u>937,000</u>	<u>434,000</u>
A011	TOTAL PAY		6	6	<u>530,000</u>	<u>700,000</u>	<u>247,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>14,000</u>	<u>300,000</u>	<u>6,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>14,000</u>	<u>300,000</u>	<u>6,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	14,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>516,000</u>	<u>400,000</u>	<u>241,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>516,000</u>	<u>400,000</u>	<u>241,000</u>
S035	Senior Clerk	(BPS-14)	1	1	162,000		75,000
J013	Junior Clerk	(BPS-11)	1	1	128,000		60,000
D112	Driver	(BPS-06)	1	1	74,000		35,000
M082	Manual Assistant	(BPS-06)	1	1	80,000		37,000
C057	Chowkidar	(BPS-03)	1	1	72,000		34,000
A012	TOTAL ALLOWANCES				<u>774,000</u>	<u>237,000</u>	<u>187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>721,000</u>	<u>227,000</u>	<u>169,000</u>
A01202	House Rent Allowance				67,000	28,000	22,000
A01203	Conveyance Allowance				72,000	25,000	24,000
A01207	Washing Allowance				32,000	13,000	11,000
A01208	Dress Allowance				32,000	13,000	11,000
A0120D	Integrated Allowance				19,000	8,000	6,000
A01217	Medical Allowance				57,000	20,000	19,000
A0121T	Adhoc Relief Allowance 2013				8,000	4,000	3,000
A0122C	Adhoc Relief Allowance - 2015				6,000	3,000	2,000
A0122M	Adhoc Releif Allowance 2016				36,000		
A0122Y	Ad-hoc Relief Allowance 2017				49,000		
A01233	Unattractive Area Allowance				<u>65,000</u>	<u>23,000</u>	<u>22,000</u>
001	Unattractive Area Allowance				65,000	23,000	22,000
A0123G	Ad-hoc Relief Allowance-2018				49,000		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CL7035	Weight & Measures Office Chitral					
A0123P	Ad-hoc Relief Allowance 2019			49,000		
A0124F	Adhoc Relief Allowance-2021			40,000		
A0124H	Special Allowance-2021			10,000		3,000
A0124L	Weather Allowance			50,000	30,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			80,000	30,000	19,000
A0124R	Adhoc Relief Allowance 2022				30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>10,000</u>	<u>18,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			49,000	8,000	16,000
A03	TOTAL OPERATING EXPENSES			<u>245,000</u>	<u>474,000</u>	<u>121,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A033	TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>10,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity			30,000	30,000	10,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>138,000</u>	<u>138,000</u>	<u>46,000</u>
A03402	Rent for Office Building			138,000	138,000	46,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CL7035	Weight & Measures Office Chitral					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>216,000</u>	<u>39,000</u>
A03805	Travelling Allowance			<u>28,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			28,000	200,000	33,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808	Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	15,000	5,000
A039	TOTAL GENERAL			<u>35,000</u>	<u>84,000</u>	<u>22,000</u>
A03901	Stationery			<u>11,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			11,000	40,000	13,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
001	Payments to Others for Service Rendered			14,000	14,000	5,000
A03970	Others			<u>9,000</u>	<u>30,000</u>	<u>3,000</u>
001	Others			9,000	30,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>201,000</u>	<u>3,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CL7035	Weight & Measures Office Chitral					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	6,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	6,000	3,000
Weight & Measures Office Chitral				3,565,000	1,627,000	1,032,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
DA7033	Weight & Measures Office Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,062,000</u>	<u>3,627,000</u>	<u>1,031,000</u>
A011	TOTAL PAY		2	2	<u>1,355,000</u>	<u>2,257,000</u>	<u>615,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>651,000</u>	<u>1,167,000</u>	<u>287,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>651,000</u>	<u>1,167,000</u>	<u>287,000</u>
A057	Assistant (BPS-16)		1	1	239,000		105,000
I030	Inspectors (W&M) (BPS-16)		1	1	412,000		182,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>704,000</u>	<u>1,090,000</u>	<u>328,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>704,000</u>	<u>1,090,000</u>	<u>328,000</u>
S035	Senior Clerk (BPS-14)		1	1	221,000		103,000
J013	Junior Clerk (BPS-11)		1	1	136,000		63,000
D112	Driver (BPS-06)		1	1	122,000		57,000
M082	Manual Assistant (BPS-06)		1	1	122,000		57,000
C057	Chowkidar (BPS-03)		1	1	103,000		48,000
A012	TOTAL ALLOWANCES				<u>1,707,000</u>	<u>1,370,000</u>	<u>416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,676,000</u>	<u>1,368,000</u>	<u>405,000</u>
A01202	House Rent Allowance				131,000	226,000	44,000
A01203	Conveyance Allowance				183,000	175,000	61,000
A01207	Washing Allowance				26,000	24,000	9,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				16,000	15,000	5,000
A01217	Medical Allowance				122,000	110,000	41,000
A0121T	Adhoc Relief Allowance 2013				18,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015				13,000	14,000	4,000
A0122M	Adhoc Releif Allowance 2016				111,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000		13,000
A0122Y	Ad-hoc Relief Allowance 2017				143,000		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DA7033	Weight & Measures Office Dir Lower					
A01233	Unattractive Area Allowance			<u>76,000</u>	<u>84,000</u>	<u>25,000</u>
001	Unattractive Area Allowance			76,000	84,000	25,000
A0123G	Ad-hoc Relief Allowance-2018			143,000		
A0123P	Ad-hoc Relief Allowance 2019			143,000		
A0124F	Adhoc Relief Allowance-2021			84,000		
A0124H	Special Allowance-2021			150,000	168,000	50,000
A0124L	Weather Allowance			50,000	64,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			203,000	222,000	47,000
A0124R	Adhoc Relief Allowance 2022				222,000	74,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>2,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01284	Firewood Allowance			27,000		9,000
A03	TOTAL OPERATING EXPENSES			<u>511,000</u>	<u>1,036,000</u>	<u>243,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>50,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			5,000	10,000	3,000
A03202	Telephone and Trunk Call			28,000	40,000	13,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>50,000</u>	<u>17,000</u>
A03303	Electricity			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			40,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>254,000</u>	<u>254,000</u>	<u>85,000</u>
A03402	Rent for Office Building			254,000	254,000	85,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DA7033	Weight & Measures Office Dir Lower					
A03670	Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			1,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>570,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance			75,000	250,000	33,000
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>75,000</u>	<u>300,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			75,000	300,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	20,000	5,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>110,000</u>	<u>36,000</u>
A03901	Stationery			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery			9,000	20,000	10,000
A03902	Printing and Publication				<u>10,000</u>	<u>3,000</u>
001	Printing and publication				10,000	3,000
A03906	Uniforms and Protective Clothing			1,000	6,000	1,000
A03907	Advertising & Publicity				<u>20,000</u>	<u>7,000</u>
001	Advertising and Publicity				20,000	7,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>24,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			14,000	24,000	8,000
A03970	Others			<u>1,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others			1,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DA7033	Weight & Measures Office Dir Lower					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>280,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	90,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	90,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>100,000</u>	<u>19,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>80,000</u>	<u>13,000</u>
A13001	Transport			<u>28,000</u>	<u>80,000</u>	<u>13,000</u>
001	Transport			28,000	80,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DA7033	Weight & Measures Office Dir Lower					
001	Machinery and Equipment			6,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	10,000	3,000
Weight & Measures Office Dir Lower				5,616,000	5,045,000	1,763,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
DI7035	Weight & Measures Office D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,757,000</u>	<u>2,345,000</u>	<u>941,000</u>
A011	TOTAL PAY		6	6	<u>1,356,000</u>	<u>1,517,000</u>	<u>616,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>651,000</u>	<u>543,000</u>	<u>287,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>651,000</u>	<u>543,000</u>	<u>287,000</u>
A057	Assistant (BPS-16)		1	1	239,000		105,000
I030	Inspectors (W&M) (BPS-16)		1	1	412,000		182,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>705,000</u>	<u>974,000</u>	<u>329,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>705,000</u>	<u>974,000</u>	<u>329,000</u>
S035	Senior Clerk (BPS-14)		1	1	301,000		141,000
D112	Driver (BPS-06)		1	1	136,000		63,000
M082	Manual Assistant (BPS-06)		1	1	172,000		80,000
N005	Naib Qasid (BPS-03)		1	1	96,000		45,000
A012	TOTAL ALLOWANCES				<u>1,401,000</u>	<u>828,000</u>	<u>325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,397,000</u>	<u>826,000</u>	<u>323,000</u>
A01202	House Rent Allowance				171,000	143,000	57,000
A01203	Conveyance Allowance				131,000	138,000	44,000
A01207	Washing Allowance				40,000	24,000	13,000
A01208	Dress Allowance				40,000	24,000	13,000
A0120D	Integrated Allowance				23,000	15,000	8,000
A01217	Medical Allowance				103,000	72,000	34,000
A0121T	Adhoc Relief Allowance 2013				11,000	15,000	4,000
A0122C	Adhoc Relief Allowance - 2015				8,000	11,000	3,000
A0122M	Adhoc Releif Allowance 2016				84,000		
A0122Y	Ad-hoc Relief Allowance 2017				110,000		
A0123G	Ad-hoc Relief Allowance-2018				110,000		
A0123P	Ad-hoc Relief Allowance 2019				110,000		
A0124F	Adhoc Relief Allowance-2021				103,000		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DI7035	Weight & Measures Office D I Khan					
A0124H	Special Allowance-2021			100,000	84,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			203,000	150,000	47,000
A0124R	Adhoc Relief Allowance 2022				150,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>578,000</u>	<u>847,000</u>	<u>271,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>6,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A03202	Telephone and Trunk Call			2,000	1,000	1,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>14,000</u>	<u>5,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			13,000	13,000	4,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>472,000</u>	<u>157,000</u>
A03402	Rent for Office Building			380,000	472,000	157,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>310,000</u>	<u>88,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DI7035	Weight & Measures Office D I Khan					
A03805	Travelling Allowance			<u>70,000</u>	<u>135,000</u>	<u>33,000</u>
001	Travelling Allowance			70,000	135,000	33,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>160,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	160,000	50,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			10,000	15,000	5,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>44,000</u>	<u>16,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery			10,000	20,000	10,000
A03919	Payments to Other for Service			<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
	Rendered					
001	Payments to Others for Service Rendered			14,000	14,000	5,000
A03970	Others			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Others			1,000	10,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DI7035	Weight & Measures Office D I Khan					
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>80,000</u>	<u>16,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>60,000</u>	<u>10,000</u>
A13001	Transport			<u>22,000</u>	<u>60,000</u>	<u>10,000</u>
001	Transport			22,000	60,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	10,000	3,000
Weight & Measures Office D I Khan				5,371,000	3,474,000	1,697,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
DP7030	Weight & Measures Office Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,626,000</u>	<u>438,000</u>	<u>506,000</u>
A011	TOTAL PAY		5	5	<u>624,000</u>	<u>280,000</u>	<u>291,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>14,000</u>	<u>100,000</u>	<u>6,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>14,000</u>	<u>100,000</u>	<u>6,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	14,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>610,000</u>	<u>180,000</u>	<u>285,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>610,000</u>	<u>180,000</u>	<u>285,000</u>
S035	Senior Clerk	(BPS-14)	1	1	206,000		96,000
J013	Junior Clerk	(BPS-11)	1	1	184,000		86,000
M082	Manual Assistant	(BPS-06)	1	1	111,000		52,000
C057	Chowkidar	(BPS-03)	1	1	109,000		51,000
A012	TOTAL ALLOWANCES				<u>1,002,000</u>	<u>158,000</u>	<u>215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>975,000</u>	<u>158,000</u>	<u>205,000</u>
A01202	House Rent Allowance				92,000	26,000	31,000
A01203	Conveyance Allowance				99,000	22,000	33,000
A01207	Washing Allowance				22,000	12,000	7,000
A01208	Dress Allowance				22,000	12,000	7,000
A0120D	Integrated Allowance				13,000	5,000	4,000
A01217	Medical Allowance				70,000	12,000	23,000
A0121T	Adhoc Relief Allowance 2013				9,000		3,000
A0122C	Adhoc Relief Allowance - 2015				7,000		2,000
A0122M	Adhoc Releif Allowance 2016				58,000		
A0122Y	Ad-hoc Relief Allowance 2017				80,000		
A01233	Unattractive Area Allowance				<u>51,000</u>	<u>8,000</u>	<u>17,000</u>
001	Unattractive Area Allowance				51,000	8,000	17,000
A0123G	Ad-hoc Relief Allowance-2018				80,000		
A0123P	Ad-hoc Relief Allowance 2019				80,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DP7030	Weight & Measures Office Dir Upper					
A0124F	Adhoc Relief Allowance-2021			48,000		
A0124H	Special Allowance-2021			100,000	25,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	18,000	22,000
A0124R	Adhoc Relief Allowance 2022				18,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>		<u>10,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A01284	Firewood Allowance			23,000		8,000
A03	TOTAL OPERATING EXPENSES			<u>96,000</u>	<u>348,000</u>	<u>83,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>1,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			5,000	1,000	3,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			10,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>60,000</u>	<u>20,000</u>
A03402	Rent for Office Building			1,000	60,000	20,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DP7030	Weight & Measures Office Dir Upper					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>47,000</u>	<u>202,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			40,000	200,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808	Conveyance Charges			<u>6,000</u>	<u>1,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	1,000	2,000
A039	TOTAL GENERAL			<u>31,000</u>	<u>83,000</u>	<u>22,000</u>
A03901	Stationery			<u>11,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			11,000	40,000	13,000
A03906	Uniforms and Protective Clothing			2,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>7,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			7,000	1,000	1,000
A03970	Others			<u>11,000</u>	<u>41,000</u>	<u>7,000</u>
001	Others			11,000	40,000	7,000
002	Other Contingencies				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>201,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
DP7030	Weight & Measures Office Dir Upper						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery				1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>22,000</u>	<u>3,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT				<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport				10,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>6,000</u>	<u>1,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>6,000</u>	<u>1,000</u>	<u>3,000</u>
001	Machinery and Equipment				6,000	1,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>6,000</u>	<u>1,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				6,000	1,000	3,000
Weight & Measures Office Dir Upper					2,407,000	991,000	799,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
HR7032	Weight & Measures Office Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,145,000</u>	<u>2,930,000</u>	<u>1,082,000</u>
A011	TOTAL PAY		8	8	<u>1,504,000</u>	<u>1,728,000</u>	<u>696,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>258,000</u>	<u>170,000</u>	<u>114,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>258,000</u>	<u>170,000</u>	<u>114,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	258,000		114,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,246,000</u>	<u>1,558,000</u>	<u>582,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,246,000</u>	<u>1,558,000</u>	<u>582,000</u>
S035	Senior Clerk	(BPS-14)	2	2	533,000		249,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		73,000
D112	Driver	(BPS-06)	1	1	210,000		98,000
M082	Manual Assistant	(BPS-06)	1	1	146,000		68,000
C057	Chowkidar	(BPS-03)	1	1	100,000		47,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		47,000
A012	TOTAL ALLOWANCES				<u>1,641,000</u>	<u>1,202,000</u>	<u>386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,637,000</u>	<u>1,200,000</u>	<u>384,000</u>
A01202	House Rent Allowance				190,000	200,000	63,000
A01203	Conveyance Allowance				166,000	170,000	55,000
A01207	Washing Allowance				52,000	48,000	17,000
A01208	Dress Allowance				52,000	48,000	17,000
A0120D	Integrated Allowance				30,000	29,000	10,000
A01217	Medical Allowance				130,000	132,000	43,000
A0121T	Adhoc Relief Allowance 2013				10,000	7,000	3,000
A0122C	Adhoc Relief Allowance - 2015				8,000	5,000	3,000
A0122M	Adhoc Releif Allowance 2016				96,000		
A0122Y	Ad-hoc Relief Allowance 2017				138,000		
A0123G	Ad-hoc Relief Allowance-2018				138,000		
A0123P	Ad-hoc Relief Allowance 2019				138,000		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HR7032	Weight & Measures Office Haripur					
A0124F	Adhoc Relief Allowance-2021			113,000		
A0124H	Special Allowance-2021			100,000	140,000	33,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			226,000	210,000	53,000
A0124R	Adhoc Relief Allowance 2022				210,000	70,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>146,000</u>	<u>496,000</u>	<u>122,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>9,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			5,000	8,000	3,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001	Others			1,000	3,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HR7032	Weight & Measures Office Haripur					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>401,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			50,000	200,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	200,000	50,000
A039	TOTAL GENERAL			<u>34,000</u>	<u>80,000</u>	<u>30,000</u>
A03901	Stationery			<u>9,000</u>	<u>24,000</u>	<u>10,000</u>
001	Stationery			9,000	24,000	10,000
A03902	Printing and Publication			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			2,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>35,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			14,000	35,000	12,000
A03970	Others			<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			9,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HR7032	Weight & Measures Office Haripur					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>221,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			1,000	120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>110,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>28,000</u>	<u>70,000</u>	<u>13,000</u>
A13001	Transport			<u>28,000</u>	<u>70,000</u>	<u>13,000</u>
001	Transport			28,000	70,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	20,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HR7032	Weight & Measures Office Haripur					
Weight & Measures Office Haripur				5,334,000	3,759,000	1,699,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
KK7029	Weight & Measures Office Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,525,000</u>	<u>2,353,000</u>	<u>838,000</u>
A011	TOTAL PAY		6	6	<u>1,068,000</u>	<u>1,495,000</u>	<u>494,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>199,000</u>	<u>435,000</u>	<u>88,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>199,000</u>	<u>435,000</u>	<u>88,000</u>
I012	Inspector	(BPS-16)	1	1	199,000		88,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>869,000</u>	<u>1,060,000</u>	<u>406,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>869,000</u>	<u>1,060,000</u>	<u>406,000</u>
S035	Senior Clerk	(BPS-14)	1	1	263,000		123,000
J013	Junior Clerk	(BPS-11)	1	1	214,000		100,000
M082	Manual Assistant	(BPS-06)	1	1	159,000		74,000
C057	Chowkidar	(BPS-03)	1	1	96,000		45,000
N005	Naib Qasid	(BPS-03)	1	1	137,000		64,000
A012	TOTAL ALLOWANCES				<u>1,457,000</u>	<u>858,000</u>	<u>344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,453,000</u>	<u>856,000</u>	<u>342,000</u>
A01202	House Rent Allowance				172,000	148,000	57,000
A01203	Conveyance Allowance				182,000	144,000	61,000
A01207	Washing Allowance				39,000	36,000	13,000
A01208	Dress Allowance				38,000	36,000	13,000
A0120D	Integrated Allowance				23,000	22,000	8,000
A01217	Medical Allowance				105,000	81,000	35,000
A0121T	Adhoc Relief Allowance 2013				16,000	12,000	5,000
A0122C	Adhoc Relief Allowance - 2015				11,000	8,000	4,000
A0122M	Adhoc Releif Allowance 2016				75,000		
A0122Y	Ad-hoc Relief Allowance 2017				115,000		
A0123G	Ad-hoc Relief Allowance-2018				115,000		
A0123P	Ad-hoc Relief Allowance 2019				115,000		
A0124F	Adhoc Relief Allowance-2021				98,000		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KK7029	Weight & Measures Office Karak					
A0124H	Special Allowance-2021			100,000	63,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			160,000	138,000	37,000
A0124R	Adhoc Relief Allowance 2022				138,000	46,000
A01270	Other			<u>39,000</u>	<u>30,000</u>	<u>13,000</u>
001	Others			23,000	30,000	8,000
089	M.Phil Allowance			16,000		5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>621,000</u>	<u>1,388,000</u>	<u>270,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>55,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			5,000	15,000	3,000
A03202	Telephone and Trunk Call			28,000	40,000	13,000
A033	TOTAL UTILITIES			<u>27,000</u>	<u>97,000</u>	<u>16,000</u>
A03301	Gas			1,000	15,000	5,000
A03302	Water			20,000	24,000	8,000
A03303	Electricity			<u>5,000</u>	<u>8,000</u>	<u>3,000</u>
001	Electricity			5,000	8,000	3,000
A03304	Hot and Cold Weather Charges			1,000		
A03305	POL fore Generator				50,000	
A034	TOTAL OCCUPANCY COSTS			<u>283,000</u>	<u>283,000</u>	<u>94,000</u>
A03402	Rent for Office Building			283,000	283,000	94,000
A036	TOTAL MOTOR VEHICLES				<u>2,000</u>	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak						
A03670	Others				2,000	
003	Token Tax				2,000	
A038	TOTAL TRAVEL & TRANSPORTATION			187,000	535,000	91,000
A03805	Travelling Allowance			80,000	200,000	33,000
001	Travelling Allowance			80,000	200,000	33,000
A03806	Transportation of Goods			1,000	15,000	1,000
001	Transportation of Goods			1,000	15,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	300,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	300,000	50,000
A03808	Conveyance Charges			6,000	20,000	7,000
001	Conveyance Charges			6,000	20,000	7,000
A039	TOTAL GENERAL			91,000	416,000	53,000
A03901	Stationery			17,000	50,000	17,000
001	Stationery			17,000	50,000	17,000
A03902	Printing and Publication			1,000	50,000	8,000
001	Printing and publication			1,000	50,000	8,000
A03907	Advertising & Publicity			33,000	200,000	8,000
001	Advertising and Publicity			33,000	200,000	8,000
A03919	Payments to Other for Service Rendered			20,000	36,000	12,000
001	Payments to Others for Service Rendered			20,000	36,000	12,000
A03970	Others			20,000	80,000	8,000
001	Others			20,000	80,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			800,000	1,000	267,000
A041	TOTAL PENSION			800,000	1,000	267,000
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,150,000	1,000	200,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak						
A052	TOTAL GRANTS-DOMESTIC			<u>1,150,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of			<u>1,150,000</u>	<u>1,000</u>	<u>200,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,150,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>250,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Hardware			1,000	80,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	120,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>310,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>200,000</u>	<u>13,000</u>
A13001	Transport			<u>35,000</u>	<u>200,000</u>	<u>13,000</u>
001	Transport			35,000	200,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			6,000	30,000	5,000

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047101 WEIGHTS AND MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KK7029	Weight & Measures Office Karak					
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>30,000</u>	<u>5,000</u>	
A13201	Furniture and Fixture		6,000	30,000	5,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>12,000</u>	<u>50,000</u>	<u>6,000</u>	
A13701	Hardware		6,000	40,000	5,000	
A13702	Software		6,000	10,000	1,000	
Weight & Measures Office Karak			5,158,000	4,303,000	1,607,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
KT7037	Weight & Measures Office Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,068,000</u>	<u>1,692,000</u>	<u>1,043,000</u>
A011	TOTAL PAY		6	6	<u>1,605,000</u>	<u>1,072,000</u>	<u>732,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>651,000</u>	<u>318,000</u>	<u>287,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>651,000</u>	<u>318,000</u>	<u>287,000</u>
A057	Assistant (BPS-16)		1	1	239,000		105,000
I030	Inspectors (W&M) (BPS-16)		1	1	412,000		182,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>954,000</u>	<u>754,000</u>	<u>445,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>954,000</u>	<u>754,000</u>	<u>445,000</u>
S035	Senior Clerk (BPS-14)		1	1	265,000		124,000
J013	Junior Clerk (BPS-11)		1	1	251,000		117,000
D112	Driver (BPS-06)		1	1	219,000		102,000
M082	Manual Assistant (BPS-06)		1	1	219,000		102,000
A012	TOTAL ALLOWANCES				<u>1,463,000</u>	<u>620,000</u>	<u>311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,459,000</u>	<u>618,000</u>	<u>309,000</u>
A01202	House Rent Allowance				95,000	103,000	32,000
A01203	Conveyance Allowance				179,000	97,000	60,000
A01207	Washing Allowance				26,000	18,000	9,000
A01208	Dress Allowance				24,000	18,000	8,000
A0120D	Integrated Allowance				15,000	11,000	5,000
A01217	Medical Allowance				113,000	53,000	38,000
A0121T	Adhoc Relief Allowance 2013				19,000	10,000	6,000
A0122C	Adhoc Relief Allowance - 2015				14,000	7,000	5,000
A0122M	Adhoc Releif Allowance 2016				109,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					18,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017				144,000		
A01233	Unattractive Area Allowance				<u>14,000</u>		<u>5,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KT7037	Weight & Measures Office Kohat					
001	Unattractive Area Allowance			14,000		5,000
A0123G	Ad-hoc Relief Allowance-2018			144,000		
A0123P	Ad-hoc Relief Allowance 2019			144,000		
A0124F	Adhoc Relief Allowance-2021			58,000	2,000	
A0124H	Special Allowance-2021			70,000	60,000	23,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			241,000	103,000	56,000
A0124R	Adhoc Relief Allowance 2022				103,000	34,000
A01270	Other				<u>15,000</u>	<u>5,000</u>
001	Others				15,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>213,000</u>	<u>603,000</u>	<u>137,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>9,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			5,000	8,000	3,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KT7037	Weight & Measures Office Kohat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>172,000</u>	<u>520,000</u>	<u>87,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			70,000	200,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	10,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>95,000</u>	<u>300,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			95,000	300,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>72,000</u>	<u>44,000</u>
A03901	Stationery			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery			9,000	20,000	10,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001	Printing and publication			1,000	1,000	8,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001	Advertising and Publicity			1,000	1,000	8,000
A03919	Payments to Other for Service Rendered			<u>11,000</u>	<u>29,000</u>	<u>10,000</u>
001	Payments to Others for Service Rendered			11,000	29,000	10,000
A03970	Others			<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			9,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KT7037	Weight & Measures Office Kohat					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>80,000</u>	<u>19,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>50,000</u>	<u>13,000</u>
A13001	Transport			<u>44,000</u>	<u>50,000</u>	<u>13,000</u>
001	Transport			44,000	50,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	15,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	15,000	3,000
Weight & Measures Office Kohat				5,338,000	2,477,000	1,668,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
LK7131	Weight & Measures Office Laki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,348,000</u>	<u>1,993,000</u>	<u>1,128,000</u>
A011	TOTAL PAY		6	6	<u>1,655,000</u>	<u>1,175,000</u>	<u>754,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>714,000</u>	<u>475,000</u>	<u>315,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>714,000</u>	<u>475,000</u>	<u>315,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	714,000		315,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>941,000</u>	<u>700,000</u>	<u>439,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>941,000</u>	<u>700,000</u>	<u>439,000</u>
S035	Senior Clerk	(BPS-14)	1	1	375,000		175,000
J013	Junior Clerk	(BPS-11)	1	1	183,000		86,000
M082	Manual Assistant	(BPS-06)	1	1	133,000		62,000
C057	Chowkidar	(BPS-03)	1	1	125,000		58,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		58,000
A012	TOTAL ALLOWANCES				<u>1,693,000</u>	<u>818,000</u>	<u>374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,689,000</u>	<u>816,000</u>	<u>372,000</u>
A01202	House Rent Allowance				168,000	140,000	56,000
A01203	Conveyance Allowance				166,000	138,000	55,000
A01207	Washing Allowance				31,000	24,000	10,000
A01208	Dress Allowance				31,000	24,000	10,000
A0120D	Integrated Allowance				19,000	14,000	6,000
A01217	Medical Allowance				105,000	72,000	35,000
A0121T	Adhoc Relief Allowance 2013				26,000	10,000	9,000
A0122C	Adhoc Relief Allowance - 2015				17,000	10,000	6,000
A0122M	Adhoc Releif Allowance 2016				99,000		
A0122Y	Ad-hoc Relief Allowance 2017				135,000		
A0123G	Ad-hoc Relief Allowance-2018				135,000		
A0123P	Ad-hoc Relief Allowance 2019				135,000		
A0124F	Adhoc Relief Allowance-2021				113,000		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
LK7131	Weight & Measures Office Laki Marwat					
A0124H	Special Allowance-2021			80,000	84,000	27,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			249,000	120,000	58,000
A0124R	Adhoc Relief Allowance 2022				120,000	40,000
A01270	Other			<u>130,000</u>	<u>60,000</u>	<u>43,000</u>
001	Others			130,000	60,000	43,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>183,000</u>	<u>522,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			4,000	10,000	3,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>10,000</u>	<u>3,000</u>
A03303	Electricity			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Electricity			1,000	10,000	3,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03670	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
LK7131	Weight & Measures Office Laki Marwat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>360,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>44,000</u>	<u>140,000</u>	<u>33,000</u>
001	Travelling Allowance			44,000	140,000	33,000
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>200,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	200,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	20,000	5,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>141,000</u>	<u>29,000</u>
A03901	Stationery			<u>15,000</u>	<u>50,000</u>	<u>13,000</u>
001	Stationery			15,000	50,000	13,000
A03907	Advertising & Publicity				<u>50,000</u>	<u>8,000</u>
001	Advertising and Publicity				50,000	8,000
A03919	Payments to Other for Service Rendered			<u>9,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			9,000	1,000	1,000
A03970	Others			<u>20,000</u>	<u>40,000</u>	<u>7,000</u>
001	Others			20,000	40,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
LK7131	Weight & Measures Office Laki Marwat					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>320,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>2,000</u>
001	Hardware			1,000	120,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	100,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>70,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>40,000</u>	<u>13,000</u>
A13001	Transport			<u>17,000</u>	<u>40,000</u>	<u>13,000</u>
001	Transport			17,000	40,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	10,000	3,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
LK7131	Weight & Measures Office Laki Marwat					
A137	TOTAL COMPUTER EQUIPMENT				<u>10,000</u>	<u>3,000</u>
A13701	Hardware				10,000	3,000
Weight & Measures Office Laki Marwat				5,563,000	2,907,000	1,748,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
MA7036	Weight & Measures Office Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,580,000</u>	<u>2,963,000</u>	<u>1,195,000</u>
A011	TOTAL PAY		6	6	<u>1,575,000</u>	<u>1,850,000</u>	<u>731,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>205,000</u>	<u>350,000</u>	<u>91,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>205,000</u>	<u>350,000</u>	<u>91,000</u>
I012	Inspector	(BPS-16)	1	1	205,000		91,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,370,000</u>	<u>1,500,000</u>	<u>640,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,370,000</u>	<u>1,500,000</u>	<u>640,000</u>
S035	Senior Clerk	(BPS-14)	1	1	529,000		247,000
J013	Junior Clerk	(BPS-11)	1	1	243,000		113,000
D112	Driver	(BPS-06)	1	1	209,000		98,000
M082	Manual Assistant	(BPS-06)	1	1	209,000		98,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		84,000
A012	TOTAL ALLOWANCES				<u>2,005,000</u>	<u>1,113,000</u>	<u>464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,001,000</u>	<u>1,111,000</u>	<u>462,000</u>
A01202	House Rent Allowance				196,000	170,000	65,000
A01203	Conveyance Allowance				170,000	170,000	57,000
A01207	Washing Allowance				39,000	36,000	13,000
A01208	Dress Allowance				39,000	36,000	13,000
A0120D	Integrated Allowance				23,000	22,000	8,000
A01217	Medical Allowance				115,000	109,000	38,000
A0121T	Adhoc Relief Allowance 2013				27,000	17,000	9,000
A0122C	Adhoc Relief Allowance - 2015				21,000	15,000	7,000
A0122M	Adhoc Releif Allowance 2016				107,000		
A0122Y	Ad-hoc Relief Allowance 2017				157,000		
A01236	Deputation Allowance				241,000		80,000
A0123G	Ad-hoc Relief Allowance-2018				157,000		
A0123P	Ad-hoc Relief Allowance 2019				157,000		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MA7036	Weight & Measures Office Mansehra					
A0124F	Adhoc Relief Allowance-2021			136,000		
A0124H	Special Allowance-2021			100,000	136,000	33,000
A0124L	Weather Allowance			50,000	50,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			236,000	170,000	55,000
A0124R	Adhoc Relief Allowance 2022				170,000	57,000
A01270	Other			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			30,000	10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>477,000</u>	<u>1,051,000</u>	<u>322,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>55,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A03202	Telephone and Trunk Call			17,000	50,000	17,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>70,000</u>	<u>23,000</u>
A03301	Gas			25,000	25,000	8,000
A03303	Electricity			<u>15,000</u>	<u>45,000</u>	<u>15,000</u>
001	Electricity			15,000	45,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>480,000</u>	<u>160,000</u>
A03402	Rent for Office Building			240,000	480,000	160,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			1,000	2,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra						
A038	TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>350,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			77,000	150,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>180,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	180,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	20,000	5,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>94,000</u>	<u>30,000</u>
A03901	Stationery			<u>9,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			9,000	40,000	13,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03919	Payments to Other for Service Rendered				<u>24,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered				24,000	8,000
A03970	Others			<u>11,000</u>	<u>30,000</u>	<u>8,000</u>
001	Others			11,000	30,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>300,000</u>	<u>3,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MA7036	Weight & Measures Office Mansehra					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Hardware			1,000	120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	30,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>130,000</u>	<u>19,000</u>
A130	TOTAL TRANSPORT			<u>15,000</u>	<u>80,000</u>	<u>13,000</u>
A13001	Transport			<u>15,000</u>	<u>80,000</u>	<u>13,000</u>
001	Transport			15,000	80,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>25,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>25,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	25,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>25,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	25,000	3,000
Weight & Measures Office Mansehra				6,087,000	4,446,000	2,006,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
MD7031	Weight & Measures Office Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,588,000</u>	<u>2,650,000</u>	<u>1,136,000</u>
A011	TOTAL PAY		2	2	<u>1,448,000</u>	<u>1,660,000</u>	<u>664,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>426,000</u>	<u>450,000</u>	<u>188,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>426,000</u>	<u>450,000</u>	<u>188,000</u>
C082	Computer Operator	(BPS-16)	1	1	179,000		79,000
I030	Inspectors (W&M)	(BPS-16)	1	1	247,000		109,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,022,000</u>	<u>1,210,000</u>	<u>476,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,022,000</u>	<u>1,210,000</u>	<u>476,000</u>
S035	Senior Clerk	(BPS-14)	1	1	389,000		181,000
J013	Junior Clerk	(BPS-11)	1	1	175,000		81,000
D112	Driver	(BPS-06)	1	1	133,000		62,000
M082	Manual Assistant	(BPS-06)	1	1	214,000		100,000
C057	Chowkidar	(BPS-03)	1	1	111,000		52,000
A012	TOTAL ALLOWANCES				<u>2,140,000</u>	<u>990,000</u>	<u>472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,136,000</u>	<u>988,000</u>	<u>470,000</u>
A01202	House Rent Allowance				238,000	160,000	79,000
A01203	Conveyance Allowance				187,000	150,000	62,000
A01207	Washing Allowance				45,000	36,000	15,000
A01208	Dress Allowance				45,000	36,000	15,000
A0120D	Integrated Allowance				23,000	22,000	8,000
A01217	Medical Allowance				123,000	100,000	41,000
A0121T	Adhoc Relief Allowance 2013				29,000	14,000	10,000
A0122C	Adhoc Relief Allowance - 2015				19,000	10,000	6,000
A0122M	Adhoc Releif Allowance 2016				125,000		
A0122Y	Ad-hoc Relief Allowance 2017				175,000		
A01233	Unattractive Area Allowance				<u>95,000</u>	<u>70,000</u>	<u>32,000</u>
001	Unattractive Area Allowance				95,000	70,000	32,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MD7031	Weight & Measures Office Malakand					
A01236	Deputation Allowance			143,000		48,000
A0123G	Ad-hoc Relief Allowance-2018			175,000		
A0123P	Ad-hoc Relief Allowance 2019			175,000		
A0124F	Adhoc Relief Allowance-2021			172,000		
A0124H	Special Allowance-2021			100,000	70,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			217,000	160,000	51,000
A0124R	Adhoc Relief Allowance 2022				160,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>508,000</u>	<u>903,000</u>	<u>246,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>38,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			5,000	10,000	3,000
A03202	Telephone and Trunk Call			28,000	28,000	9,000
A033	TOTAL UTILITIES			<u>37,000</u>	<u>40,000</u>	<u>13,000</u>
A03303	Electricity			<u>36,000</u>	<u>40,000</u>	<u>13,000</u>
001	Electricity			36,000	40,000	13,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>228,000</u>	<u>323,000</u>	<u>108,000</u>
A03402	Rent for Office Building			228,000	323,000	108,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03670	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MD7031	Weight & Measures Office Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>412,000</u>	<u>87,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			77,000	150,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>250,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	250,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>4,000</u>
001	Conveyance Charges			6,000	12,000	4,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>90,000</u>	<u>25,000</u>
A03901	Stationery			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			20,000	30,000	10,000
A03906	Uniforms and Protective Clothing			1,000	8,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity			1,000	10,000	3,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>12,000</u>	<u>4,000</u>
001	Payments to Others for Service Rendered			14,000	12,000	4,000
A03970	Others			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others			20,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MD7031	Weight & Measures Office Malakand					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>141,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>60,000</u>	<u>2,000</u>
001	Hardware			1,000	60,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	1,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>85,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
A13001	Transport			<u>25,000</u>	<u>40,000</u>	<u>13,000</u>
001	Transport			25,000	40,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	15,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	15,000	3,000

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047101 WEIGHTS AND MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MD7031	Weight & Measures Office Malakand					
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13701	Hardware			6,000	15,000	3,000
Weight & Measures Office Malakand				6,142,000	3,781,000	1,876,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
MR7036	Weight & Measures Office Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,988,000</u>	<u>3,678,000</u>	<u>1,333,000</u>
A011	TOTAL PAY		2	2	<u>2,019,000</u>	<u>2,512,000</u>	<u>924,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>651,000</u>	<u>500,000</u>	<u>287,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>651,000</u>	<u>500,000</u>	<u>287,000</u>
A057	Assistant	(BPS-16)	1	1	239,000		105,000
I030	Inspectors (W&M)	(BPS-16)	1	1	412,000		182,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,368,000</u>	<u>2,012,000</u>	<u>637,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,368,000</u>	<u>2,012,000</u>	<u>637,000</u>
S035	Senior Clerk	(BPS-14)	1	1	381,000		178,000
J013	Junior Clerk	(BPS-11)	1	1	297,000		138,000
D112	Driver	(BPS-06)	1	1	258,000		120,000
M082	Manual Assistant	(BPS-06)	1	1	258,000		120,000
N005	Naib Qasid	(BPS-03)	1	1	174,000		81,000
A012	TOTAL ALLOWANCES				<u>1,969,000</u>	<u>1,166,000</u>	<u>409,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,962,000</u>	<u>1,164,000</u>	<u>406,000</u>
A01202	House Rent Allowance				226,000	196,000	75,000
A01203	Conveyance Allowance				166,000	171,000	55,000
A01207	Washing Allowance				26,000	24,000	9,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				15,000	15,000	5,000
A01217	Medical Allowance				130,000	110,000	43,000
A0121T	Adhoc Relief Allowance 2013				27,000	23,000	9,000
A0122C	Adhoc Relief Allowance - 2015				17,000	16,000	6,000
A0122M	Adhoc Releif Allowance 2016				142,000		
A0122Y	Ad-hoc Relief Allowance 2017				186,000		
A0123G	Ad-hoc Relief Allowance-2018				186,000		
A0123P	Ad-hoc Relief Allowance 2019				186,000		

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LABOUR**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MR7036	Weight & Measures Office Mardan					
A0124F	Adhoc Relief Allowance-2021			156,000		
A0124H	Special Allowance-2021			120,000	170,000	40,000
A0124L	Weather Allowance			50,000	15,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			303,000	200,000	71,000
A0124R	Adhoc Relief Allowance 2022				200,000	67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>	<u>2,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A01289	Teaching Allowance			3,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>582,000</u>	<u>1,239,000</u>	<u>349,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>47,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			5,000	7,000	3,000
A03202	Telephone and Trunk Call			28,000	40,000	13,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>81,000</u>	<u>28,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>50,000</u>	<u>80,000</u>	<u>27,000</u>
001	Electricity			50,000	80,000	27,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>312,000</u>	<u>600,000</u>	<u>200,000</u>
A03402	Rent for Office Building			312,000	600,000	200,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001	Others			1,000	3,000	1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MR7036	Weight & Measures Office Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>164,000</u>	<u>445,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>230,000</u>	<u>33,000</u>
001	Travelling Allowance			77,000	230,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>200,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	200,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	15,000	5,000
A03809	CNG Charges (Govt)			1,000		
A039	TOTAL GENERAL			<u>20,000</u>	<u>63,000</u>	<u>16,000</u>
A03901	Stationery			<u>10,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery			10,000	35,000	12,000
A03906	Uniforms and Protective Clothing			1,000	8,000	1,000
A03970	Others			<u>9,000</u>	<u>20,000</u>	<u>3,000</u>
001	Others			9,000	20,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	<u>1,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MR7036	Weight & Measures Office Mardan					
A09201	Hardware				<u>120,000</u>	<u>1,000</u>
001	Hardware				120,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>120,000</u>	<u>19,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>60,000</u>	<u>13,000</u>
A13001	Transport			<u>25,000</u>	<u>60,000</u>	<u>13,000</u>
001	Transport			25,000	60,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>30,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	30,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>30,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	30,000	3,000
Weight & Measures Office Mardan				6,607,000	5,159,000	2,169,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
NR7031	Weight & Measures Office Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,121,000</u>	<u>5,202,000</u>	<u>1,747,000</u>
A011	TOTAL PAY		9	9	<u>2,678,000</u>	<u>3,442,000</u>	<u>1,218,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,224,000</u>	<u>1,872,000</u>	<u>540,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,224,000</u>	<u>1,872,000</u>	<u>540,000</u>
A057	Assistant (BPS-16)		1	1	239,000		105,000
I030	Inspectors (W&M) (BPS-16)		2	2	985,000		435,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,454,000</u>	<u>1,570,000</u>	<u>678,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,454,000</u>	<u>1,570,000</u>	<u>678,000</u>
S035	Senior Clerk (BPS-14)		2	2	640,000		298,000
J013	Junior Clerk (BPS-11)		1	1	307,000		143,000
D112	Driver (BPS-06)		1	1	180,000		84,000
M082	Manual Assistant (BPS-06)		1	1	180,000		84,000
N005	Naib Qasid (BPS-03)		1	1	147,000		69,000
A012	TOTAL ALLOWANCES				<u>2,443,000</u>	<u>1,760,000</u>	<u>529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,439,000</u>	<u>1,758,000</u>	<u>527,000</u>
A01202	House Rent Allowance				271,000	310,000	90,000
A01203	Conveyance Allowance				223,000	260,000	74,000
A01207	Washing Allowance				39,000	36,000	13,000
A01208	Dress Allowance				39,000	36,000	13,000
A0120D	Integrated Allowance				22,000	22,000	7,000
A01217	Medical Allowance				159,000	145,000	53,000
A0121T	Adhoc Relief Allowance 2013				35,000	33,000	12,000
A0122C	Adhoc Relief Allowance - 2015				25,000	22,000	8,000
A0122M	Adhoc Releif Allowance 2016				173,000		
A0122Y	Ad-hoc Relief Allowance 2017				231,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				231,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				231,000	1,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
NR7031	Weight & Measures Office Nowshera					
A0124F	Adhoc Relief Allowance-2021			208,000	1,000	
A0124H	Special Allowance-2021			100,000	210,000	33,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			402,000	340,000	94,000
A0124R	Adhoc Relief Allowance 2022				340,000	113,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>173,000</u>	<u>750,000</u>	<u>151,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03301	Gas			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03670	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>119,000</u>	<u>565,000</u>	<u>88,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance			33,000	250,000	33,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>300,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	300,000	50,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
NR7031	Weight & Measures Office Nowshera					
A03808	Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	15,000	5,000
A039	TOTAL GENERAL			<u>46,000</u>	<u>179,000</u>	<u>58,000</u>
A03901	Stationery			<u>15,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery			15,000	35,000	12,000
A03902	Printing and Publication				<u>60,000</u>	<u>20,000</u>
001	Printing and publication				60,000	20,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity				<u>30,000</u>	<u>10,000</u>
001	Advertising and Publicity				30,000	10,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>24,000</u>	<u>8,000</u>
001	Payments to Others for Service Rendered			20,000	24,000	8,000
A03970	Others			<u>10,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others			10,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>160,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
NR7031	Weight & Measures Office Nowshera					
001	Plant and Machinery			1,000	80,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	80,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>126,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>80,000</u>	<u>13,000</u>
A13001	Transport			<u>30,000</u>	<u>80,000</u>	<u>13,000</u>
001	Transport			30,000	80,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	15,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>15,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	15,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>16,000</u>	<u>3,000</u>
A13701	Hardware			6,000	15,000	3,000
A13702	Software			6,000	1,000	
Weight & Measures Office Nowshera				7,350,000	6,240,000	2,390,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
PR7042	Weight & Measures Office Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,952,000</u>	<u>8,029,000</u>	<u>2,744,000</u>
A011	TOTAL PAY		16	16	<u>3,534,000</u>	<u>4,850,000</u>	<u>1,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,133,000</u>	<u>2,000,000</u>	<u>500,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,133,000</u>	<u>2,000,000</u>	<u>500,000</u>
A057	Assistant (BPS-16)		1	1	239,000		105,000
I030	Inspectors (W&M) (BPS-16)		3	3	894,000		395,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,401,000</u>	<u>2,850,000</u>	<u>1,120,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,401,000</u>	<u>2,850,000</u>	<u>1,120,000</u>
S035	Senior Clerk (BPS-14)		2	2	921,000		430,000
J013	Junior Clerk (BPS-11)		1	1	216,000		101,000
D112	Driver (BPS-06)		2	2	345,000		161,000
M082	Manual Assistant (BPS-06)		4	4	539,000		251,000
C057	Chowkidar (BPS-03)		1	1	159,000		74,000
N005	Naib Qasid (BPS-03)		2	2	221,000		103,000
A012	TOTAL ALLOWANCES				<u>4,418,000</u>	<u>3,179,000</u>	<u>1,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,414,000</u>	<u>3,177,000</u>	<u>1,122,000</u>
A01202	House Rent Allowance				894,000	860,000	298,000
A01203	Conveyance Allowance				381,000	400,000	127,000
A01207	Washing Allowance				103,000	76,000	34,000
A01208	Dress Allowance				102,000	76,000	34,000
A0120D	Integrated Allowance				60,000	46,000	20,000
A0120E	Housing Subsidy Allowance				200,000	84,000	67,000
A01217	Medical Allowance				298,000	260,000	99,000
A0121T	Adhoc Relief Allowance 2013				44,000	35,000	15,000
A0122C	Adhoc Relief Allowance - 2015				31,000	24,000	10,000
A0122M	Adhoc Releif Allowance 2016				268,000		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR7042	Weight & Measures Office Peshawar					
A0122Y	Ad-hoc Relief Allowance 2017			368,000		
A0123G	Ad-hoc Relief Allowance-2018			368,000		
A0123P	Ad-hoc Relief Allowance 2019			368,000		
A0124F	Adhoc Relief Allowance-2021			349,000		
A0124H	Special Allowance-2021				336,000	112,000
A0124L	Weather Allowance			50,000	15,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			530,000	470,000	124,000
A0124R	Adhoc Relief Allowance 2022				470,000	157,000
A01270	Other				<u>25,000</u>	<u>8,000</u>
001	Others				25,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>1,217,000</u>	<u>225,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	1,000	5,000
A033	TOTAL UTILITIES			<u>1,000</u>		
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>203,000</u>	<u>1,080,000</u>	<u>193,000</u>
A03805	Travelling Allowance			<u>77,000</u>	<u>250,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR7042	Weight & Measures Office Peshawar					
001	Travelling Allowance			77,000	250,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>800,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	800,000	150,000
A03808	Conveyance Charges			<u>6,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			6,000	30,000	10,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>135,000</u>	<u>26,000</u>
A03901	Stationery			<u>14,000</u>	<u>80,000</u>	<u>17,000</u>
001	Stationery			14,000	80,000	17,000
A03906	Uniforms and Protective Clothing			7,000	15,000	2,000
A03970	Others			<u>11,000</u>	<u>40,000</u>	<u>7,000</u>
001	Others			11,000	40,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS				<u>121,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	<u>2,000</u>
A09201	Hardware				<u>120,000</u>	<u>2,000</u>
001	Hardware				120,000	2,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR7042	Weight & Measures Office Peshawar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>2,000</u>
001	Furniture & Fixture				1,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>170,000</u>	<u>23,000</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>150,000</u>	<u>17,000</u>
A13001	Transport			<u>33,000</u>	<u>150,000</u>	<u>17,000</u>
001	Transport			33,000	150,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	10,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>10,000</u>	<u>3,000</u>
A13701	Hardware			6,000	10,000	3,000
A13702	Software			6,000		
Weight & Measures Office Peshawar				10,245,000	9,539,000	3,463,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
SH4199	Weight & Measures Office Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,111,000</u>	<u>1,377,000</u>	<u>330,000</u>
A011	TOTAL PAY		5	5	<u>278,000</u>	<u>900,000</u>	<u>128,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>14,000</u>	<u>400,000</u>	<u>6,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>14,000</u>	<u>400,000</u>	<u>6,000</u>
I068	Inspector Weight & Measuries (BPS-16)		1	1	14,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>264,000</u>	<u>500,000</u>	<u>122,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>264,000</u>	<u>500,000</u>	<u>122,000</u>
J013	Junior Clerk (BPS-11)		1	1	80,000		37,000
M082	Manual Assistant (BPS-06)		1	1	66,000		31,000
C057	Chowkidar (BPS-03)		1	1	59,000		27,000
N005	Naib Qasid (BPS-03)		1	1	59,000		27,000
A012	TOTAL ALLOWANCES				<u>833,000</u>	<u>477,000</u>	<u>202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>829,000</u>	<u>475,000</u>	<u>200,000</u>
A01202	House Rent Allowance				60,000	90,000	20,000
A01203	Conveyance Allowance				76,000	70,000	25,000
A01207	Washing Allowance				42,000	24,000	14,000
A01208	Dress Allowance				42,000	24,000	14,000
A0120D	Integrated Allowance				33,000	15,000	11,000
A01217	Medical Allowance				66,000	50,000	22,000
A0121T	Adhoc Relief Allowance 2013				9,000	9,000	3,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000	2,000
A0122M	Adhoc Releif Allowance 2016				48,000		
A0122Y	Ad-hoc Relief Allowance 2017				69,000		
A01233	Unattractive Area Allowance				<u>49,000</u>	<u>45,000</u>	<u>16,000</u>
001	Unattractive Area Allowance				49,000	45,000	16,000
A01236	Deputation Allowance				60,000		20,000
A0123G	Ad-hoc Relief Allowance-2018				69,000		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SH4199	Weight & Measures Office Shangla					
A0123P	Ad-hoc Relief Allowance 2019			69,000		
A0124F	Adhoc Relief Allowance-2021			29,000		
A0124H	Special Allowance-2021			10,000	1,000	3,000
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			42,000	70,000	10,000
A0124R	Adhoc Relief Allowance 2022				70,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>30,000</u>	<u>58,000</u>	<u>43,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			2,000	1,000	3,000
A033	TOTAL UTILITIES			<u>12,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			10,000	1,000	1,000
A03304	Hot and Cold Weather Charges			2,000		
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>50,000</u>	<u>17,000</u>
A03402	Rent for Office Building			2,000	50,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>	<u>2,000</u>	<u>11,000</u>
A03805	Travelling Allowance			<u>2,000</u>	<u>1,000</u>	<u>10,000</u>
001	Travelling Allowance			2,000	1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SH4199	Weight & Measures Office Shangla					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000	1,000	1,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>4,000</u>	<u>11,000</u>
A03901	Stationery			<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
001	Stationery			6,000	1,000	7,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			2,000	1,000	1,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Others			2,000	1,000	3,000
002	Other Contingencies				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000	1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			2,000	1,000	1,000
Weight & Measures Office Shangla				1,145,000	1,437,000	574,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
SU7035	Weight & Measures Office Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,956,000</u>	<u>2,755,000</u>	<u>1,361,000</u>
A011	TOTAL PAY		8	8	<u>2,219,000</u>	<u>1,898,000</u>	<u>1,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,121,000</u>	<u>800,000</u>	<u>495,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,121,000</u>	<u>800,000</u>	<u>495,000</u>
A057	Assistant (BPS-16)		1	1	709,000		313,000
I030	Inspectors (W&M) (BPS-16)		1	1	412,000		182,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,098,000</u>	<u>1,098,000</u>	<u>512,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,098,000</u>	<u>1,098,000</u>	<u>512,000</u>
S035	Senior Clerk (BPS-14)		1	1	279,000		130,000
J013	Junior Clerk (BPS-11)		1	1	174,000		81,000
D112	Driver (BPS-06)		1	1	128,000		60,000
M082	Manual Assistant (BPS-06)		1	1	128,000		60,000
C057	Chowkidar (BPS-03)		1	1	264,000		123,000
N005	Naib Qasid (BPS-03)		1	1	125,000		58,000
A012	TOTAL ALLOWANCES				<u>1,737,000</u>	<u>857,000</u>	<u>354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,733,000</u>	<u>855,000</u>	<u>352,000</u>
A01202	House Rent Allowance				175,000	175,000	58,000
A01203	Conveyance Allowance				163,000	163,000	54,000
A01207	Washing Allowance				39,000	36,000	13,000
A01208	Dress Allowance				39,000	36,000	13,000
A0120D	Integrated Allowance				23,000	25,000	8,000
A01217	Medical Allowance				139,000	120,000	46,000
A0121E	Hard Work Allowance					1,000	1,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000	6,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000	4,000
A0122M	Adhoc Releif Allowance 2016				119,000		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SU7035	Weight & Measures Office Swabi					
A0122Y	Ad-hoc Relief Allowance 2017			154,000		
A0123G	Ad-hoc Relief Allowance-2018			154,000		
A0123P	Ad-hoc Relief Allowance 2019			154,000		
A0124F	Adhoc Relief Allowance-2021			112,000		
A0124H	Special Allowance-2021			50,000	50,000	17,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			333,000	110,000	78,000
A0124R	Adhoc Relief Allowance 2022				110,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>269,000</u>	<u>440,000</u>	<u>133,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>4,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			5,000	4,000	3,000
A033	TOTAL UTILITIES			<u>81,000</u>	<u>70,000</u>	<u>23,000</u>
A03303	Electricity			<u>80,000</u>	<u>70,000</u>	<u>23,000</u>
001	Electricity			80,000	70,000	23,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for Office Building			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03670	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SU7035	Weight & Measures Office Swabi					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>142,000</u>	<u>311,000</u>	<u>81,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>100,000</u>	<u>27,000</u>
001	Travelling Allowance			55,000	100,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>200,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	200,000	50,000
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			6,000	10,000	3,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>39,000</u>	<u>55,000</u>	<u>25,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery			10,000	20,000	10,000
A03906	Uniforms and Protective Clothing			7,000	7,000	2,000
A03919	Payments to Other for Service Rendered			<u>11,000</u>	<u>8,000</u>	<u>6,000</u>
001	Payments to Others for Service Rendered			11,000	8,000	6,000
A03970	Others			<u>11,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			11,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SU7035	Weight & Measures Office Swabi					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>210,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
001	Hardware			1,000	90,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	50,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>140,000</u>	<u>19,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>120,000</u>	<u>13,000</u>
A13001	Transport			<u>30,000</u>	<u>120,000</u>	<u>13,000</u>
001	Transport			30,000	120,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	10,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	10,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023 2023-2024	2022-2023	2022-2023	
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES				
047101	WEIGHTS AND MEASURES				
SU7035	Weight & Measures Office Swabi				
Weight & Measures Office Swabi			6,270,000	3,547,000	1,984,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
SW7036	Weight & Measures Office Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,364,000</u>	<u>2,490,000</u>	<u>1,105,000</u>
A011	TOTAL PAY		2	2	<u>1,537,000</u>	<u>1,500,000</u>	<u>700,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>651,000</u>	<u>400,000</u>	<u>287,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>651,000</u>	<u>400,000</u>	<u>287,000</u>
A057	Assistant	(BPS-16)	1	1	239,000		105,000
I030	Inspectors (W&M)	(BPS-16)	1	1	412,000		182,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>886,000</u>	<u>1,100,000</u>	<u>413,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>886,000</u>	<u>1,100,000</u>	<u>413,000</u>
S035	Senior Clerk	(BPS-14)	1	1	336,000		157,000
J013	Junior Clerk	(BPS-11)	1	1	158,000		74,000
D112	Driver	(BPS-06)	1	1	177,000		82,000
M082	Manual Assistant	(BPS-06)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	1	1	93,000		43,000
A012	TOTAL ALLOWANCES				<u>1,827,000</u>	<u>990,000</u>	<u>405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,823,000</u>	<u>988,000</u>	<u>403,000</u>
A01202	House Rent Allowance				209,000	150,000	70,000
A01203	Conveyance Allowance				196,000	150,000	65,000
A01207	Washing Allowance				39,000	36,000	13,000
A01208	Dress Allowance				39,000	36,000	13,000
A0120D	Integrated Allowance				23,000	18,000	8,000
A01217	Medical Allowance				128,000	80,000	43,000
A0121T	Adhoc Relief Allowance 2013				23,000	12,000	8,000
A0122C	Adhoc Relief Allowance - 2015				15,000	10,000	5,000
A0122M	Adhoc Releif Allowance 2016				126,000	8,000	
A0122Y	Ad-hoc Relief Allowance 2017				165,000		
A01233	Unattractive Area Allowance				<u>80,000</u>	<u>60,000</u>	<u>27,000</u>
001	Unattractive Area Allowance				80,000	60,000	27,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SW7036	Weight & Measures Office Swat					
A0123G	Ad-hoc Relief Allowance-2018			165,000		
A0123P	Ad-hoc Relief Allowance 2019			165,000		
A0124F	Adhoc Relief Allowance-2021			169,000		
A0124H	Special Allowance-2021				80,000	27,000
A0124L	Weather Allowance			50,000	28,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			231,000	160,000	54,000
A0124R	Adhoc Relief Allowance 2022				160,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>298,000</u>	<u>94,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			5,000	3,000	3,000
A033	TOTAL UTILITIES			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			2,000		
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402	Rent for Office Building			2,000		
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03670	Others			<u>2,000</u>		<u>1,000</u>
001	Others			2,000		1,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SW7036	Weight & Measures Office Swat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>262,000</u>	<u>71,000</u>
A03805	Travelling Allowance			<u>39,000</u>	<u>100,000</u>	<u>27,000</u>
001	Travelling Allowance			39,000	100,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>	<u>150,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			68,000	150,000	40,000
A03808	Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>4,000</u>
001	Conveyance Charges			6,000	12,000	4,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>18,000</u>
A03901	Stationery			<u>11,000</u>	<u>14,000</u>	<u>10,000</u>
001	Stationery			11,000	14,000	10,000
A03919	Payments to Other for Service Rendered			<u>14,000</u>	<u>10,000</u>	<u>3,000</u>
001	Payments to Others for Service Rendered			14,000	10,000	3,000
A03970	Others			<u>7,000</u>	<u>8,000</u>	<u>5,000</u>
001	Others			7,000	8,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>68,000</u>	<u>22,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat						
A130	TOTAL TRANSPORT			<u>14,000</u>	<u>50,000</u>	<u>13,000</u>
A13001	Transport			<u>14,000</u>	<u>50,000</u>	<u>13,000</u>
001	Transport			14,000	50,000	13,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
001	Machinery and Equipment			6,000	6,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			6,000	6,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A13701	Hardware			6,000	6,000	3,000
Weight & Measures Office Swat				5,553,000	2,858,000	1,688,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
TK7077	Weight & Measures Office Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,707,000</u>	<u>1,394,000</u>	<u>562,000</u>
A011	TOTAL PAY		5	5	<u>755,000</u>	<u>940,000</u>	<u>347,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>180,000</u>	<u>250,000</u>	<u>79,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>180,000</u>	<u>250,000</u>	<u>79,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	180,000		79,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>575,000</u>	<u>690,000</u>	<u>268,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>575,000</u>	<u>690,000</u>	<u>268,000</u>
J013	Junior Clerk	(BPS-11)	1	1	175,000		81,000
M082	Manual Assistant	(BPS-06)	1	1	144,000		67,000
C057	Chowkidar	(BPS-03)	1	1	128,000		60,000
N005	Naib Qasid	(BPS-03)	1	1	128,000		60,000
A012	TOTAL ALLOWANCES				<u>952,000</u>	<u>454,000</u>	<u>215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>950,000</u>	<u>453,000</u>	<u>214,000</u>
A01202	House Rent Allowance				131,000	84,000	44,000
A01203	Conveyance Allowance				75,000	70,000	25,000
A01207	Washing Allowance				39,000	24,000	13,000
A01208	Dress Allowance				39,000	24,000	13,000
A0120D	Integrated Allowance				24,000	15,000	8,000
A01217	Medical Allowance				70,000	54,000	23,000
A0121T	Adhoc Relief Allowance 2013				8,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				6,000	2,000	2,000
A0122M	Adhoc Releif Allowance 2016				52,000		
A0122Y	Ad-hoc Relief Allowance 2017				70,000		
A0123G	Ad-hoc Relief Allowance-2018				70,000		
A0123P	Ad-hoc Relief Allowance 2019				70,000		
A0124F	Adhoc Relief Allowance-2021				83,000		
A0124H	Special Allowance-2021				50,000	40,000	17,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
TK7077	Weight & Measures Office Tank					
A0124L	Weather Allowance			50,000	1,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			113,000	68,000	26,000
A0124R	Adhoc Relief Allowance 2022				68,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>195,000</u>	<u>73,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>6,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	5,000	3,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			20,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>60,000</u>	<u>20,000</u>
A03402	Rent for Office Building			1,000	60,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>105,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	50,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>54,000</u>	<u>50,000</u>	<u>17,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			54,000	50,000	17,000
A03808	Conveyance Charges			<u>6,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			6,000	5,000	2,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
TK7077	Weight & Measures Office Tank					
A039	TOTAL GENERAL			<u>29,000</u>	<u>23,000</u>	<u>12,000</u>
A03901	Stationery			<u>9,000</u>	<u>10,000</u>	<u>7,000</u>
001	Stationery			9,000	10,000	7,000
A03907	Advertising & Publicity			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			2,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>9,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			9,000	1,000	1,000
A03970	Others			<u>9,000</u>	<u>11,000</u>	<u>3,000</u>
001	Others			9,000	10,000	3,000
002	Other Contingencies				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			800,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
TK7077	Weight & Measures Office Tank					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>11,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>9,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>9,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			9,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment			6,000	5,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			6,000	5,000	1,000
Weight & Measures Office Tank				2,697,000	1,604,000	841,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
PR4067	Weights and Measures Cell Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,867,000</u>	<u>12,876,000</u>	<u>3,859,000</u>
A011	TOTAL PAY		17	17	<u>5,615,000</u>	<u>8,300,000</u>	<u>2,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,235,000</u>	<u>6,000,000</u>	<u>1,870,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,235,000</u>	<u>6,000,000</u>	<u>1,870,000</u>
A865	Additional Controller (BPS-19)		1	1	747,000		330,000
D208	Deputy Controller (W & M) (BPS-18)		1	1	664,000		293,000
A339	Assistant Controller (W&M) (BPS-17)		1	1	599,000		264,000
S166	Superintendent (BPS-17)		1	1	582,000		257,000
A057	Assistant (BPS-16)		2	2	985,000		435,000
C082	Computer Operator (BPS-16)		1	1	281,000		124,000
S061	Senior Scale Stenographer (BPS-16)		1	1	377,000		167,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,380,000</u>	<u>2,300,000</u>	<u>643,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,380,000</u>	<u>2,300,000</u>	<u>643,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	233,000		109,000
S035	Senior Clerk (BPS-14)		1	1	149,000		69,000
L001	Laboratory Assistant (BPS-12)		1	1	149,000		69,000
J013	Junior Clerk (BPS-11)		2	2	311,000		145,000
D112	Driver (BPS-06)		1	1	168,000		78,000
C057	Chowkidar (BPS-03)		1	1	115,000		54,000
N005	Naib Qasid (BPS-03)		2	2	255,000		119,000
A012	TOTAL ALLOWANCES				<u>6,252,000</u>	<u>4,576,000</u>	<u>1,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,082,000</u>	<u>4,574,000</u>	<u>1,344,000</u>
A01202	House Rent Allowance				1,208,000	1,200,000	403,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR4067	Weights and Measures Cell Provincial					
A01203	Conveyance Allowance			624,000	500,000	208,000
A01207	Washing Allowance			39,000	36,000	13,000
A01208	Dress Allowance			39,000	36,000	13,000
A0120D	Integrated Allowance			22,000	22,000	7,000
A0120E	Housing Subsidy Allowance				45,000	15,000
A01217	Medical Allowance			330,000	300,000	110,000
A0121T	Adhoc Relief Allowance 2013			97,000	100,000	32,000
A01224	Entertainment Allowance				9,000	3,000
A01226	Computer Allowance			6,000	18,000	2,000
A0122C	Adhoc Relief Allowance - 2015			67,000	70,000	22,000
A0122M	Adhoc Releif Allowance 2016			460,000		
A0122Y	Ad-hoc Relief Allowance 2017			614,000	1,000	
A01233	Unattractive Area Allowance				<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance				4,000	1,000
A01236	Deputation Allowance			66,000		22,000
A0123G	Ad-hoc Relief Allowance-2018			614,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			499,000	1,000	
A0124F	Adhoc Relief Allowance-2021			465,000	1,000	
A0124H	Special Allowance-2021			40,000	600,000	13,000
A0124L	Weather Allowance			50,000	30,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			842,000	800,000	196,000
A0124R	Adhoc Relief Allowance 2022				800,000	267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>168,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			168,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>769,000</u>	<u>4,127,000</u>	<u>662,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>100,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	50,000	3,000
A03202	Telephone and Trunk Call			44,000	50,000	17,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR4067	Weights and Measures Cell Provincial					
A033	TOTAL UTILITIES			<u>3,000</u>	<u>230,000</u>	<u>77,000</u>
A03301	Gas			1,000		
A03303	Electricity			<u>1,000</u>	<u>230,000</u>	<u>77,000</u>
001	Electricity			1,000	230,000	77,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>298,000</u>	<u>559,000</u>	<u>186,000</u>
A03402	Rent for Office Building			298,000	559,000	186,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>60,000</u>	<u>1,000</u>
A03603	Registration			2,000		1,000
A03670	Others			<u>1,000</u>	<u>60,000</u>	
001	Others			1,000	60,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>1,460,000</u>	<u>274,000</u>
A03805	Travelling Allowance			<u>221,000</u>	<u>650,000</u>	<u>100,000</u>
001	Travelling Allowance			221,000	650,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>750,000</u>	<u>167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	750,000	167,000
A03808	Conveyance Charges			<u>9,000</u>	<u>60,000</u>	<u>7,000</u>
001	Conveyance Charges			9,000	60,000	7,000
A039	TOTAL GENERAL			<u>86,000</u>	<u>1,718,000</u>	<u>104,000</u>
A03901	Stationery			<u>33,000</u>	<u>250,000</u>	<u>27,000</u>
001	Stationery			33,000	250,000	27,000
A03902	Printing and Publication			<u>11,000</u>	<u>1,300,000</u>	<u>33,000</u>
001	Printing and publication			11,000	1,300,000	33,000
A03905	Newspapers Periodicals and Books			6,000	6,000	2,000
A03906	Uniforms and Protective Clothing			1,000	20,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>80,000</u>	<u>27,000</u>
001	Advertising and Publicity			1,000	80,000	27,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR4067	Weights and Measures Cell Provincial					
A03919	Payments to Other for Service Rendered			<u>9,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			9,000	1,000	1,000
A03942	Cost of Other Stores				<u>1,000</u>	
001	Cost of other Stores				1,000	
A03970	Others			<u>25,000</u>	<u>60,000</u>	<u>13,000</u>
001	Others			25,000	60,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>402,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001	Hardware			1,000	200,000	2,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transport			1,000	1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR4067	Weights and Measures Cell Provincial					
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>241,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>180,000</u>	<u>20,000</u>
A13001	Transport			<u>40,000</u>	<u>180,000</u>	<u>20,000</u>
001	Transport			40,000	180,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
001	Machinery and Equipment			8,000	20,000	3,000
A132	TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			8,000	20,000	3,000
A137	TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>21,000</u>	<u>3,000</u>
A13701	Hardware			8,000	20,000	3,000
A13702	Software			8,000	1,000	
Weights and Measures Cell Provincial				14,612,000	17,648,000	5,023,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
HG5132	Weight & Measures Office Hangu District Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,438,000</u>	<u>1,470,000</u>	<u>469,000</u>
A011	TOTAL PAY		4	4	<u>470,000</u>	<u>933,000</u>	<u>216,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>161,000</u>	<u>480,000</u>	<u>71,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>161,000</u>	<u>480,000</u>	<u>71,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	161,000		71,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>309,000</u>	<u>453,000</u>	<u>145,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>309,000</u>	<u>453,000</u>	<u>145,000</u>
J013	Junior Clerk	(BPS-11)	1	1	102,000		48,000
M082	Manual Assistant	(BPS-06)	1	1	109,000		51,000
N005	Naib Qasid	(BPS-03)	1	1	98,000		46,000
A012	TOTAL ALLOWANCES				<u>968,000</u>	<u>537,000</u>	<u>253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>966,000</u>	<u>535,000</u>	<u>251,000</u>
A01202	House Rent Allowance				139,000	80,000	46,000
A01203	Conveyance Allowance				83,000	80,000	28,000
A01207	Washing Allowance				26,000	24,000	9,000
A01208	Dress Allowance				26,000	24,000	9,000
A0120D	Integrated Allowance				14,000	15,000	5,000
A01217	Medical Allowance				57,000	45,000	19,000
A0121T	Adhoc Relief Allowance 2013				5,000	8,000	2,000
A0122C	Adhoc Relief Allowance - 2015				4,000	9,000	1,000
A0122M	Adhoc RelEIF Allowance 2016				38,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	18,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				49,000		
A0123G	Ad-hoc Relief Allowance-2018				49,000		
A0123P	Ad-hoc Relief Allowance 2019				49,000		
A0124F	Adhoc Relief Allowance-2021				88,000		

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HG5132	Weight & Measures Office Hangu District Hangu					
A0124H	Special Allowance-2021			150,000	50,000	50,000
A0124L	Weather Allowance			50,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			71,000	76,000	17,000
A0124R	Adhoc Relief Allowance 2022				76,000	25,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>33,000</u>	<u>512,000</u>	<u>143,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
A03402	Rent for Office Building			1,000	100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>325,000</u>	<u>77,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>90,000</u>	<u>23,000</u>
001	Travelling Allowance			20,000	90,000	23,000
A03806	Transportation of Goods				<u>25,000</u>	<u>1,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HG5132	Weight & Measures Office Hangu District Hangu					
001	Transportation of Goods				25,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000	50,000
A03808	Conveyance Charges			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			1,000	10,000	3,000
A039	TOTAL GENERAL			<u>4,000</u>	<u>80,000</u>	<u>29,000</u>
A03901	Stationery			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			1,000	10,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>8,000</u>
001	Advertising and Publicity			1,000	50,000	8,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>10,000</u>	<u>6,000</u>
001	Payments to Others for Service Rendered			1,000	10,000	6,000
A03970	Others			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
001	Others			1,000	10,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>267,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>267,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	200,000
A09	TOTAL PHYSICAL ASSETS				<u>400,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>

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LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HG5132	Weight & Measures Office Hangu District Hangu					
A09201	Hardware				100,000	1,000
001	Hardware				100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				100,000	1,000
A09601	Plant and Machinery				100,000	1,000
001	Plant and Machinery				100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				200,000	1,000
A09701	Furniture and fixtures				200,000	1,000
001	Furniture & Fixture				200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				70,000	16,000
A130	TOTAL TRANSPORT				30,000	10,000
A13001	Transport				30,000	10,000
001	Transport				30,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT				20,000	3,000
A13101	Machinery and Equipment				20,000	3,000
001	Machinery and Equipment				20,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				20,000	3,000
A13201	Furniture and Fixture				20,000	3,000
Weight & Measures Office Hangu District Hangu				1,472,000	2,454,000	1,098,000

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INFORMATION & PUBLIC RELATIONS
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	375	1,410,442,000	1,377,662,000	120,572,000	218,267,000	338,839,000
TOTAL	375	1,410,442,000	1,377,662,000	120,572,000	218,267,000	338,839,000

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	Rs
Charged:	0
Voted:	338,839,000
Total:	338,839,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
083104	PUBLIC RELATIONS	305,559,000	348,998,000	105,924,000
086101	ADMINISTRATION	1,104,883,000	1,028,664,000	232,915,000
TOTAL		1,410,442,000	1,377,662,000	338,839,000

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INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
AD4016	Regional Information Office, Abbottabad	10,589,000	8,967,000	3,678,000
BU4009	Regional Information Office, Bannu	7,983,000	6,008,000	2,610,000
AD4447	FM Radio Station Abbottabad (Reg Act)	7,780,000	7,326,000	2,756,000
KT4436	FM Radio Station Kohat (Reg Act)	8,751,000	8,049,000	3,011,000
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)	12,542,000	11,711,000	4,246,000
PR5480	Radio Station Peshawar	31,830,000	28,054,000	10,079,000
PR5849	Lump Sum Allocation	1,000,001,000	400,000,000	187,658,000
PR5903	Establishment of Special Media Cell (Reg Act)	6,398,000	4,498,000	2,370,000
PR5904	Strengthening of Information Department (Reg Act)	8,770,000	8,008,000	3,247,000
SW4954	FM Radio Station Swat (Reg Act)	9,381,000	8,334,000	3,466,000
DI4016	Regional Information Office, D.I. KHAN	9,476,000	5,783,000	2,812,000
KT4029	Regional Information Office, Kohat	8,800,000	7,948,000	3,058,000
MD4010	Regional Information Office Malakand	7,909,000	6,730,000	2,832,000
MR4021	Regional Information Office, Mardan	9,237,000	7,859,000	3,134,000
PR4893	INFORMATION SECRETARIAT	57,882,000	581,664,000	29,590,000
PR4075	Directorate General. information & Public Relations Peshawar	142,595,000	213,042,000	50,751,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
PR4909	Public Relations	7,535,000	6,736,000	2,733,000
PR4683	Provincial Regional Information Office Frontier House Islamabad	7,044,000	3,969,000	2,323,000
SW4033	Regional Information Office, Swat	8,939,000	5,976,000	2,818,000
PR8523	Right to Information Commission Peshawar	47,000,000	47,000,000	15,667,000
TOTAL		1,410,442,000	1,377,662,000	338,839,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>286,720,000</u>	<u>274,323,000</u>	<u>120,572,000</u>
A011	PAY	<u>127,250,000</u>	<u>161,825,000</u>	<u>58,652,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>89,406,000</u>	<u>115,412,000</u>	<u>41,000,000</u>
A01101	Basic Pay Of Officer	88,130,000	115,180,000	40,733,000
A01102	Personal pay	1,226,000	127,000	230,000
A01103	Special Pay	20,000	60,000	20,000
A01105	Qualification Pay	30,000	45,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37,844,000</u>	<u>46,413,000</u>	<u>17,652,000</u>
A01151	Basic Pay Other Staff	37,699,000	46,288,000	17,579,000
A01152	Personal pay	145,000	125,000	73,000
A012	ALLOWANCES	<u>159,470,000</u>	<u>112,498,000</u>	<u>61,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>156,068,000</u>	<u>109,813,000</u>	<u>60,719,000</u>
A01201	Senior Post Allowance	18,000	18,000	13,000
A01202	House Rent Allowance	25,430,000	22,491,000	7,990,000
A01203	Conveyance Allowance	13,503,000	12,743,000	4,589,000
A01207	Washing Allowance	1,276,000	1,262,000	452,000
A01208	Dress Allowance	1,276,000	1,262,000	452,000
A0120D	Integrated Allowance	823,000	762,000	272,000
A0120E	Housing Subsidy Allowance	1,644,000	1,590,000	759,000
A0120N	Special allowances @ 30% of basic pay for Secretar	135,000		1,000
A01217	Medical Allowance	6,814,000	6,554,000	2,347,000
A0121Q	Audit and Accounts Allowance		146,000	50,000
A0121T	Adhoc Relief Allowance 2013	1,837,000	1,393,000	566,000
A01224	Entertainment Allowance	36,000	36,000	10,000
A01226	Computer Allowance	414,000	385,000	138,000
A01228	Orderly Allowance	168,000	168,000	56,000
A0122C	Adhoc Relief Allowance - 2015	1,247,000	974,000	398,000
A0122M	Adhoc Releif Allowance 2016	8,110,000	108,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees	203,000	144,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017	11,581,000	18,000	1,000
A01233	Unattractive Area Allowance	372,000	370,000	130,000
A01236	Deputation Allowance		141,000	50,000
A01238	Charge allowance	24,000	36,000	8,000
A01239	Special allowance	1,000	104,000	2,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,200,000	6,200,000	2,233,000
A0123G	Ad-hoc Relief Allowance-2018	11,581,000	18,000	1,000
A0123P	Ad-hoc Relief Allowance 2019	8,875,000	11,000	1,000
A0123U	Planning Performance Allowance	1,797,000	650,000	599,000
A0123V	Secretariat Performance Allowance	7,250,000	8,500,000	2,900,000
A01241	Utility allowance for electricity	240,000	240,000	80,000
A0124F	Adhoc Relief Allowance-2021	11,581,000	15,000	1,000
A0124G	IT Professional Allowance	1,195,000	965,000	410,000
A0124H	Special Allowance-2021	12,289,000	10,842,000	4,057,000
A0124L	Weather Allowance	464,000	448,000	157,000
A0124N	Disparity Reduction Allowance 2022- 15%	18,257,000	14,886,000	5,271,000
A0124R	Adhoc Relief Allowance 2022		16,061,000	5,554,000
A01250	Incentive Allowance	16,000	10,000	5,000
A01270	Other	411,000	262,000	21,101,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,402,000</u>	<u>2,685,000</u>	<u>1,201,000</u>
A01271	Overtime Allowance	100,000	48,000	32,000
A01273	Honoraria	2,000	837,000	2,000
A01274	Medical Charges	1,300,000	1,300,000	439,000
A01278	Leave Salary	2,000,000	500,000	728,000
A03	TOTAL OPERATING EXPENSES	<u>1,033,885,000</u>	<u>998,539,000</u>	<u>189,134,000</u>
A032	COMMUNICATIONS	<u>3,327,000</u>	<u>4,122,000</u>	<u>1,152,000</u>
A03201	Postage and Telegraph	260,000	267,000	83,000
A03202	Telephone and Trunk Call	2,965,000	3,855,000	1,066,000
A03204	Electronic Communication	100,000		1,000
A03205	Courier and pilot service	1,000		1,000
A03270	Others	1,000		1,000
A033	UTILITIES	<u>6,467,000</u>	<u>37,000,000</u>	<u>12,202,000</u>
A03301	Gas	1,280,000	600,000	466,000
A03303	Electricity	4,710,000	35,730,000	11,548,000
A03304	Hot and Cold Weather Charges	2,000		2,000
A03305	POL fore Generator	475,000	670,000	186,000
A036	MOTOR VEHICLES	<u>40,000</u>	<u>30,000</u>	<u>14,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration	40,000	30,000	14,000
A038	TRAVEL & TRANSPORTATION	<u>7,578,000</u>	<u>15,303,000</u>	<u>3,072,000</u>
A03805	Travelling Allowance	2,510,000	6,795,000	867,000
A03806	Transportation of Goods	21,000	10,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,900,000	8,385,000	2,163,000
A03808	Conveyance Charges	145,000	113,000	36,000
A03809	CNG Charges (Govt)	2,000		2,000
A039	GENERAL	<u>1,016,473,000</u>	<u>942,084,000</u>	<u>172,694,000</u>
A03901	Stationery	1,020,000	1,754,000	403,000
A03902	Printing and Publication	360,000	415,000	128,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	458,000	610,000	158,000
A03906	Uniforms and Protective Clothing	112,000	121,000	33,000
A03907	Advertising & Publicity	550,000	521,946,000	184,000
A03917	Law Charges	100,000		1,000
A03919	Payments to Other for Service Rendered	12,780,000	15,650,000	4,783,000
A03936	Foreign/Inland Training Course Fee	2,000		2,000
A03942	Cost of Other Stores	200,000	93,000	1,000
A03970	Others	1,000,890,000	401,495,000	167,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,602,000</u>	<u>14,483,000</u>	<u>4,136,000</u>
A041	PENSION	<u>12,602,000</u>	<u>14,483,000</u>	<u>4,136,000</u>
A04106	Reimbursement of medical charges to pensioners	2,000		2,000
A04114	Superannuation Encashment of L.P.R	12,600,000	14,483,000	4,134,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>74,603,000</u>	<u>85,500,000</u>	<u>24,210,000</u>
A052	GRANTS-DOMESTIC	<u>74,603,000</u>	<u>85,500,000</u>	<u>24,210,000</u>

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	18,600,000		5,540,000
A05243	Grant for Press club	6,001,000	38,000,000	2,001,000
A05270	To Others	50,002,000	47,500,000	16,669,000
A06	TOTAL TRANSFERS	<u>270,000</u>	<u>450,000</u>	<u>133,000</u>
A063	ENTERTAINMENT & GIFTS	<u>270,000</u>	<u>450,000</u>	<u>133,000</u>
A06301	Entertainments & Gifts	270,000	450,000	133,000
A09	TOTAL PHYSICAL ASSETS	<u>407,000</u>	<u>1,120,000</u>	<u>11,000</u>
A092	COMPUTER EQUIPMENT	<u>103,000</u>	<u>160,000</u>	<u>4,000</u>
A09201	Hardware	101,000	160,000	2,000
A09202	Software	1,000		1,000
A09203	I.T. Equipment	1,000		1,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>2,000</u>
A09501	Transport	2,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>101,000</u>	<u>760,000</u>	<u>3,000</u>
A09601	Plant and Machinery	101,000	760,000	3,000
A097	PURCHASE FURNITURE & FIXTURE	<u>201,000</u>	<u>200,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	201,000	200,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,955,000</u>	<u>3,247,000</u>	<u>643,000</u>
A130	TRANSPORT	<u>1,085,000</u>	<u>1,370,000</u>	<u>363,000</u>
A13001	Transport	1,085,000	1,370,000	363,000
A131	MACHINERY AND EQUIPMENT	<u>600,000</u>	<u>1,379,000</u>	<u>201,000</u>
A13101	Machinery and Equipment	600,000	1,379,000	201,000
A132	FURNITURE AND FIXTURE	<u>225,000</u>	<u>357,000</u>	<u>70,000</u>
A13201	Furniture and Fixture	225,000	357,000	70,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>45,000</u>	<u>141,000</u>	<u>9,000</u>
A13701	Hardware	20,000	116,000	7,000
A13702	Software	20,000	20,000	1,000
A13703	I.T. Equipment	5,000	5,000	1,000
NET TOTAL		1,410,442,000	1,377,662,000	338,839,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	76			76	5,269,000
04	7			7	494,000
05	1			1	110,000
06	30			30	2,339,000
07	2			2	190,000
08	6			6	570,000
11	19			19	1,630,000
12	5			5	590,000
14	50			50	6,170,000
15	2			2	217,000
16	97			97	16,920,000
17	55			55	13,860,000
18	19			19	7,043,000
19	4			4	1,693,000
20	2			2	1,217,000
TOTAL	375			375	58,312,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
AD4016	Regional Information Office, Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,345,000</u>	<u>7,940,000</u>	<u>2,942,000</u>
A011	TOTAL PAY		10	10	<u>4,163,000</u>	<u>5,295,000</u>	<u>1,948,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,398,000</u>	<u>3,430,000</u>	<u>1,223,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,230,000</u>	<u>3,430,000</u>	<u>1,167,000</u>
D038	Deputy Director Information (BPS-18)		1	1	970,000		567,000
A057	Assistant (BPS-16)		1	1	650,000		300,000
C082	Computer Operator (BPS-16)		1	1	610,000		300,000
A01102	Personal pay				168,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>1,765,000</u>	<u>1,865,000</u>	<u>725,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>1,755,000</u>	<u>1,850,000</u>	<u>717,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	320,000		123,000
P160	Photographer-Cum-Camerama (BPS-14)		1	1	350,000		137,000
S035	Senior Clerk (BPS-14)		1	1	330,000		133,000
J013	Junior Clerk (BPS-11)		1	1	250,000		117,000
D112	Driver (BPS-06)		1	1	185,000		73,000
C057	Chowkidar (BPS-03)		1	1	160,000		67,000
N005	Naib Qasid (BPS-03)		1	1	160,000		67,000
A01152	Personal pay				10,000	15,000	8,000
A012	TOTAL ALLOWANCES				<u>4,182,000</u>	<u>2,645,000</u>	<u>994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,032,000</u>	<u>2,595,000</u>	<u>944,000</u>
A01202	House Rent Allowance				455,000	440,000	152,000
A01203	Conveyance Allowance				368,000	340,000	123,000
A01207	Washing Allowance				36,000	36,000	12,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
AD4016	Regional Information Office, Abbottabad					
A01208	Dress Allowance			36,000	36,000	12,000
A0120D	Integrated Allowance			22,000	22,000	7,000
A01217	Medical Allowance			210,000	205,000	70,000
A0121T	Adhoc Relief Allowance 2013			84,000	67,000	28,000
A01224	Entertainment Allowance			6,000	5,000	2,000
A01226	Computer Allowance			18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			53,000	38,000	18,000
A0122M	Adhoc Releif Allowance 2016			279,000		
A0122Y	Ad-hoc Relief Allowance 2017			389,000		
A0123G	Ad-hoc Relief Allowance-2018			389,000		
A0123P	Ad-hoc Relief Allowance 2019			318,000		
A0124F	Adhoc Relief Allowance-2021			389,000		
A0124H	Special Allowance-2021			370,000	335,000	123,000
A0124L	Weather Allowance			14,000	13,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			596,000	520,000	193,000
A0124R	Adhoc Relief Allowance 2022				520,000	193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>689,000</u>	<u>952,000</u>	<u>218,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			60,000	60,000	20,000
A033	TOTAL UTILITIES			<u>320,000</u>	<u>270,000</u>	<u>90,000</u>
A03301	Gas			120,000	120,000	40,000
A03303	Electricity			<u>200,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity			200,000	150,000	50,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
AD4016	Regional Information Office, Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>500,000</u>	<u>78,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	300,000	33,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>190,000</u>	<u>43,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	190,000	43,000
A03808	Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	10,000	2,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>112,000</u>	<u>27,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	30,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001	Printing and publication			10,000	20,000	3,000
A03905	Newspapers Periodicals and Books			8,000	8,000	3,000
A03906	Uniforms and Protective Clothing			4,000	4,000	1,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others			30,000	50,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>200,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of			<u>900,000</u>		<u>300,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>75,000</u>	<u>18,000</u>

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INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
AD4016	Regional Information Office, Abbottabad					
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
A13001	Transport			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
001	Transport			30,000	40,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>25,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	25,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	10,000	3,000
Regional Information Office, Abbottabad				10,589,000	8,967,000	3,678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
BU4009	Regional Information Office, Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,859,000</u>	<u>5,049,000</u>	<u>1,881,000</u>
A011	TOTAL PAY		8	8	<u>2,685,000</u>	<u>3,170,000</u>	<u>1,151,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,740,000</u>	<u>1,670,000</u>	<u>636,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,630,000</u>	<u>1,670,000</u>	<u>599,000</u>
D038	Deputy Director Information (BPS-18)		1	1	830,000		293,000
A057	Assistant (BPS-16)		1	1	415,000		163,000
C082	Computer Operator (BPS-16)		1	1	385,000		143,000
A01102	Personal pay				110,000		37,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>945,000</u>	<u>1,500,000</u>	<u>515,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>945,000</u>	<u>1,500,000</u>	<u>515,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	210,000		115,000
P160	Photographer-Cum-Camerama (BPS-14)		1	1	210,000		115,000
S035	Senior Clerk (BPS-14)		1	1	210,000		115,000
D112	Driver (BPS-06)		1	1	170,000		97,000
N005	Naib Qasid (BPS-03)		1	1	145,000		73,000
A012	TOTAL ALLOWANCES				<u>3,174,000</u>	<u>1,879,000</u>	<u>730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,024,000</u>	<u>1,829,000</u>	<u>680,000</u>
A01202	House Rent Allowance				365,000	330,000	122,000
A01203	Conveyance Allowance				320,000	315,000	107,000
A01207	Washing Allowance				24,000	24,000	8,000
A01208	Dress Allowance				24,000	24,000	8,000
A0120D	Integrated Allowance				15,000	15,000	5,000
A01217	Medical Allowance				165,000	140,000	55,000
A0121T	Adhoc Relief Allowance 2013				48,000	21,000	16,000
A01226	Computer Allowance				18,000	18,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
BU4009	Regional Information Office, Bannu					
A0122C	Adhoc Relief Allowance - 2015			33,000	15,000	11,000
A0122M	Adhoc Releif Allowance 2016			200,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			290,000		
A0123G	Ad-hoc Relief Allowance-2018			290,000		
A0123P	Ad-hoc Relief Allowance 2019			230,000		
A0124F	Adhoc Relief Allowance-2021			290,000		
A0124H	Special Allowance-2021			330,000	255,000	110,000
A0124L	Weather Allowance			2,000	2,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			379,000	320,000	110,000
A0124R	Adhoc Relief Allowance 2022				320,000	110,000
A01270	Other				<u>30,000</u>	<u>10,000</u>
001	Others				30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>834,000</u>	<u>211,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			60,000	80,000	20,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
A03303	Electricity			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity			200,000	250,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>412,000</u>	<u>78,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
BU4009	Regional Information Office, Bannu					
A03805	Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	250,000	33,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>155,000</u>	<u>43,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	155,000	43,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	7,000	2,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>27,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	30,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	10,000	3,000
A03905	Newspapers Periodicals and Books			8,000	8,000	3,000
A03906	Uniforms and Protective Clothing			4,000	4,000	1,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>200,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of			<u>900,000</u>		<u>300,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>125,000</u>	<u>18,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>85,000</u>	<u>10,000</u>
A13001	Transport			<u>30,000</u>	<u>85,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
BU4009	Regional Information Office, Bannu					
001	Transport			30,000	85,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	30,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	10,000	3,000
Regional Information Office, Bannu				7,983,000	6,008,000	2,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
AD4447	FM Radio Station Abbottabad (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,316,000</u>	<u>5,592,000</u>	<u>2,027,000</u>
A011	TOTAL PAY		10	10	<u>2,270,000</u>	<u>3,475,000</u>	<u>1,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,720,000</u>	<u>2,700,000</u>	<u>958,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,720,000</u>	<u>2,700,000</u>	<u>958,000</u>
P304	Producer	(BPS-17)	1	1	390,000		183,000
T104	Transmission Engineer	(BPS-17)	1	1	390,000		223,000
A057	Assistant	(BPS-16)	1	1	235,000		138,000
A525	Audio Editor	(BPS-16)	1	1	235,000		138,000
C082	Computer Operator	(BPS-16)	1	1	235,000		138,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	235,000		138,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>550,000</u>	<u>775,000</u>	<u>268,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>550,000</u>	<u>775,000</u>	<u>268,000</u>
D112	Driver	(BPS-06)	1	1	170,000		78,000
C057	Chowkidar	(BPS-03)	2	2	250,000		123,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		67,000
A012	TOTAL ALLOWANCES				<u>3,046,000</u>	<u>2,117,000</u>	<u>801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,896,000</u>	<u>2,067,000</u>	<u>751,000</u>
A01202	House Rent Allowance				405,000	385,000	135,000
A01203	Conveyance Allowance				410,000	390,000	137,000
A01207	Washing Allowance				48,000	48,000	16,000
A01208	Dress Allowance				48,000	48,000	16,000
A0120D	Integrated Allowance				30,000	29,000	10,000
A01217	Medical Allowance				180,000	170,000	60,000
A0121T	Adhoc Relief Allowance 2013				20,000	13,000	7,000
A01226	Computer Allowance				18,000	18,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
AD4447	FM Radio Station Abbottabad (Reg Act)					
A0122C	Adhoc Relief Allowance - 2015			15,000	9,000	5,000
A0122M	Adhoc Releif Allowance 2016			170,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			250,000		
A0123G	Ad-hoc Relief Allowance-2018			250,000		
A0123P	Ad-hoc Relief Allowance 2019			225,000		
A0124F	Adhoc Relief Allowance-2021			250,000		
A0124H	Special Allowance-2021			295,000	245,000	98,000
A0124L	Weather Allowance			18,000	17,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			233,000	340,000	122,000
A0124R	Adhoc Relief Allowance 2022				340,000	122,000
A01270	Other			<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others			30,000	15,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>919,000</u>	<u>1,669,000</u>	<u>414,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			60,000	60,000	20,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>590,000</u>	<u>153,000</u>
A03301	Gas			100,000		40,000
A03303	Electricity			<u>250,000</u>	<u>550,000</u>	<u>100,000</u>
001	Electricity			250,000	550,000	100,000
A03305	POL fore Generator				40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
AD4447	FM Radio Station Abbottabad (Reg Act)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>297,000</u>	<u>78,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>170,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	170,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>43,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	43,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	7,000	2,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>712,000</u>	<u>160,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001	Stationery			30,000	50,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	10,000	3,000
A03905	Newspapers Periodicals and Books			8,000	8,000	3,000
A03906	Uniforms and Protective Clothing			4,000	4,000	1,000
A03919	Payments to Other for Service Rendered			<u>200,000</u>	<u>600,000</u>	<u>133,000</u>
001	Payments to Others for Service Rendered			200,000	600,000	133,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others			30,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		
A041	TOTAL PENSION			<u>600,000</u>		
A04114	Superannuation Encashment of L.P.R			600,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
AD4447	FM Radio Station Abbottabad (Reg Act)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>65,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>35,000</u>	<u>10,000</u>
A13001	Transport			<u>30,000</u>	<u>35,000</u>	<u>10,000</u>
001	Transport			30,000	35,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	30,000	5,000
FM Radio Station Abbottabad (Reg Act)				7,780,000	7,326,000	2,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
KT4436	FM Radio Station Kohat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,477,000</u>	<u>6,351,000</u>	<u>2,324,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>2,915,000</u>	<u>4,120,000</u>	<u>1,464,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,280,000</u>	<u>3,300,000</u>	<u>1,167,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,280,000</u>	<u>3,300,000</u>	<u>1,167,000</u>
P304	Producer	(BPS-17)	1	1	820,000		367,000
T104	Transmission Engineer	(BPS-17)	1	1	400,000		200,000
A057	Assistant	(BPS-16)	1	1	295,000		180,000
A525	Audio Editor	(BPS-16)	1	1	295,000		180,000
C082	Computer Operator	(BPS-16)	1	1	235,000		120,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	235,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>635,000</u>	<u>820,000</u>	<u>297,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>635,000</u>	<u>820,000</u>	<u>297,000</u>
D112	Driver	(BPS-06)	1	1	160,000		75,000
C057	Chowkidar	(BPS-03)	2	2	320,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	155,000		72,000
A012	TOTAL ALLOWANCES				<u>3,562,000</u>	<u>2,231,000</u>	<u>860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,412,000</u>	<u>2,181,000</u>	<u>810,000</u>
A01202	House Rent Allowance				410,000	380,000	137,000
A01203	Conveyance Allowance				415,000	350,000	138,000
A01207	Washing Allowance				48,000	48,000	16,000
A01208	Dress Allowance				48,000	48,000	16,000
A0120D	Integrated Allowance				30,000	29,000	10,000
A01217	Medical Allowance				200,000	168,000	67,000
A0121T	Adhoc Relief Allowance 2013				50,000	38,000	17,000
A0122C	Adhoc Relief Allowance - 2015				34,000	26,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
KT4436	FM Radio Station Kohat (Reg Act)					
A0122M	Adhoc Releif Allowance 2016			220,000		
A0122Y	Ad-hoc Relief Allowance 2017			305,000		
A0123G	Ad-hoc Relief Allowance-2018			305,000		
A0123P	Ad-hoc Relief Allowance 2019			240,000		
A0124F	Adhoc Relief Allowance-2021			305,000		
A0124H	Special Allowance-2021			315,000	245,000	105,000
A0124L	Weather Allowance			3,000	3,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			424,000	415,000	141,000
A0124R	Adhoc Relief Allowance 2022				415,000	141,000
A01270	Other			<u>60,000</u>	<u>16,000</u>	<u>10,000</u>
001	Others			60,000	16,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>719,000</u>	<u>1,613,000</u>	<u>368,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			60,000	60,000	20,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>400,000</u>	<u>107,000</u>
A03301	Gas			100,000		40,000
A03303	Electricity			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001	Electricity			200,000	400,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>360,000</u>	<u>78,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	200,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
KT4436	FM Radio Station Kohat (Reg Act)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>43,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	43,000
A03808	Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	10,000	2,000
A039	TOTAL GENERAL			<u>132,000</u>	<u>783,000</u>	<u>160,000</u>
A03901	Stationery			<u>30,000</u>	<u>35,000</u>	<u>10,000</u>
001	Stationery			30,000	35,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	10,000	3,000
A03905	Newspapers Periodicals and Books			8,000	4,000	3,000
A03906	Uniforms and Protective Clothing			4,000	4,000	1,000
A03919	Payments to Other for Service Rendered			<u>50,000</u>	<u>700,000</u>	<u>133,000</u>
001	Payments to Others for Service Rendered			50,000	700,000	133,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		
A041	TOTAL PENSION			<u>600,000</u>		
A04114	Superannuation Encashment of L.P.R			600,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A09	TOTAL PHYSICAL ASSETS					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
KT4436	FM Radio Station Kohat (Reg Act)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>85,000</u>	<u>18,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transport			30,000	30,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>35,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>35,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	35,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	20,000	3,000
FM Radio Station Kohat (Reg Act)				8,751,000	8,049,000	3,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,688,000</u>	<u>5,928,000</u>	<u>2,249,000</u>
A011	TOTAL PAY		15	15	<u>3,030,000</u>	<u>3,677,000</u>	<u>1,367,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,500,000</u>	<u>1,650,000</u>	<u>634,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,500,000</u>	<u>1,650,000</u>	<u>634,000</u>
S427	Station Manager	(BPS-17)	1	1	350,000		182,000
A057	Assistant	(BPS-16)	1	1	230,000		112,000
A546	Assistant Producer	(BPS-16)	2	2	460,000		170,000
J102	Junior Transmission Engineer	(BPS-16)	2	2	460,000		170,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,530,000</u>	<u>2,027,000</u>	<u>733,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,530,000</u>	<u>2,027,000</u>	<u>733,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	290,000		143,000
T105	Telecom Electric Technician	(BPS-12)	1	1	230,000		110,000
D112	Driver	(BPS-06)	2	2	330,000		150,000
C057	Chowkidar	(BPS-03)	2	2	270,000		130,000
N005	Naib Qasid	(BPS-03)	2	2	270,000		130,000
S162	Sweeper	(BPS-03)	1	1	140,000		70,000
A012	TOTAL ALLOWANCES				<u>3,658,000</u>	<u>2,251,000</u>	<u>882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,508,000</u>	<u>2,201,000</u>	<u>832,000</u>
A01202	House Rent Allowance				480,000	400,000	150,000
A01203	Conveyance Allowance				450,000	380,000	150,000
A01207	Washing Allowance				84,000	84,000	28,000
A01208	Dress Allowance				84,000	84,000	28,000
A0120D	Integrated Allowance				51,000	51,000	17,000
A01217	Medical Allowance				242,000	205,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)					
A0121T	Adhoc Relief Allowance 2013			48,000	28,000	13,000
A0122C	Adhoc Relief Allowance - 2015			35,000	20,000	10,000
A0122M	Adhoc Relief Allowance 2016			210,000		
A0122Y	Ad-hoc Relief Allowance 2017			280,000		
A0123G	Ad-hoc Relief Allowance-2018			280,000		
A0123P	Ad-hoc Relief Allowance 2019			250,000		
A0124F	Adhoc Relief Allowance-2021			280,000		
A0124H	Special Allowance-2021			240,000	196,000	80,000
A0124L	Weather Allowance			24,000	23,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			440,000	350,000	130,000
A0124R	Adhoc Relief Allowance 2022				350,000	130,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>3,289,000</u>	<u>5,688,000</u>	<u>1,475,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>142,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			10,000	12,000	3,000
A03202	Telephone and Trunk Call			130,000	130,000	43,000
A033	TOTAL UTILITIES			<u>840,000</u>	<u>1,200,000</u>	<u>324,000</u>
A03301	Gas			100,000		40,000
A03303	Electricity			<u>550,000</u>	<u>900,000</u>	<u>217,000</u>
001	Electricity			550,000	900,000	217,000
A03305	POL fore Generator			190,000	300,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>227,000</u>	<u>260,000</u>	<u>78,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	100,000	33,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>160,000</u>	<u>43,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	160,000	43,000
A03808	Conveyance Charges			<u>7,000</u>		<u>2,000</u>
001	Conveyance Charges			7,000		2,000
A039	TOTAL GENERAL			<u>2,082,000</u>	<u>4,086,000</u>	<u>1,027,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	30,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	10,000	3,000
A03905	Newspapers Periodicals and Books			8,000	8,000	3,000
A03906	Uniforms and Protective Clothing			4,000	8,000	1,000
A03919	Payments to Other for Service Rendered			<u>2,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered			2,000,000	4,000,000	1,000,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>200,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>		<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>95,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
A13001	Transport			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Transport			35,000	35,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	50,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	10,000	3,000
Pakhtunkhwa Radio Mardan (FM 92.6)				12,542,000	11,711,000	4,246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08 083 0831 083104	RECREATIONAL, CULTURE AND RELIGION BROADCASTING AND PUBLISHING BROADCASTING AND PUBLISHING PUBLIC RELATIONS						
PR5480	Radio Station Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,891,000	13,484,000	5,856,000
A011	TOTAL PAY		25	25	8,425,000	8,200,000	3,568,000
A011-1	TOTAL PAY OF OFFICERS		12	12	6,355,000	5,100,000	2,502,000
A01101	Total Basic Pay Of Officer		12	12	6,300,000	5,100,000	2,484,000
S376	Station Director	(BPS-18)	1	1	1,105,000		427,000
P304	Producer	(BPS-17)	3	3	1,370,000		600,000
S166	Superintendent	(BPS-17)	1	1	830,000		300,000
T104	Transmission Engineer	(BPS-17)	1	1	470,000		200,000
A525	Audio Editor	(BPS-16)	2	2	745,000		300,000
C082	Computer Operator	(BPS-16)	1	1	340,000		137,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	320,000		137,000
N039	News Editor	(BPS-16)	1	1	300,000		133,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	820,000		250,000
A01102	Personal pay				55,000		18,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,070,000	3,100,000	1,066,000
A01151	Total Basic Pay Other Staff		13	13	2,070,000	3,100,000	1,066,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	240,000		133,000
T105	Telecom Electric Technician	(BPS-12)	2	2	440,000		217,000
D112	Driver	(BPS-06)	3	3	450,000		227,000
C057	Chowkidar	(BPS-03)	3	3	400,000		208,000
N005	Naib Qasid	(BPS-03)	3	3	400,000		208,000
S162	Sweeper	(BPS-03)	1	1	140,000		73,000
A012	TOTAL ALLOWANCES				9,466,000	5,284,000	2,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5480	Radio Station Peshawar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,316,000</u>	<u>5,234,000</u>	<u>2,238,000</u>
A01202	House Rent Allowance			2,000,000	1,450,000	667,000
A01203	Conveyance Allowance			945,000	700,000	315,000
A01207	Washing Allowance			120,000	120,000	40,000
A01208	Dress Allowance			120,000	120,000	40,000
A0120D	Integrated Allowance			72,000	72,000	24,000
A0120E	Housing Subsidy Allowance			1,000		1,000
A01217	Medical Allowance			480,000	450,000	163,000
A0121T	Adhoc Relief Allowance 2013			110,000	76,000	37,000
A01224	Entertainment Allowance			6,000		
A01226	Computer Allowance			18,000	8,000	6,000
A0122C	Adhoc Relief Allowance - 2015			81,000	57,000	27,000
A0122M	Adhoc Relief Allowance 2016			575,000		
A0122Y	Ad-hoc Relief Allowance 2017			700,000		
A0123G	Ad-hoc Relief Allowance-2018			700,000		
A0123P	Ad-hoc Relief Allowance 2019			560,000		
A0124F	Adhoc Relief Allowance-2021			700,000		
A0124H	Special Allowance-2021			770,000	500,000	257,000
A0124L	Weather Allowance			34,000	33,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,274,000	800,000	320,000
A0124R	Adhoc Relief Allowance 2022				800,000	320,000
A01270	Other			<u>50,000</u>	<u>48,000</u>	<u>10,000</u>
001	Others			50,000	48,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>11,534,000</u>	<u>12,417,000</u>	<u>3,881,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>355,000</u>	<u>86,000</u>
A03201	Postage and Telegraph			10,000	5,000	3,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5480	Radio Station Peshawar					
A03202	Telephone and Trunk Call			200,000	350,000	83,000
A033	TOTAL UTILITIES			<u>1,460,000</u>	<u>1,760,000</u>	<u>526,000</u>
A03301	Gas			100,000		40,000
A03303	Electricity			<u>1,200,000</u>	<u>1,600,000</u>	<u>433,000</u>
001	Electricity			1,200,000	1,600,000	433,000
A03305	POL fore Generator			160,000	160,000	53,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>457,000</u>	<u>857,000</u>	<u>135,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>550,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	550,000	33,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>300,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	300,000	100,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	7,000	2,000
A039	TOTAL GENERAL			<u>9,407,000</u>	<u>9,445,000</u>	<u>3,134,000</u>
A03901	Stationery			<u>35,000</u>	<u>40,000</u>	<u>10,000</u>
001	Stationery			35,000	40,000	10,000
A03902	Printing and Publication			<u>10,000</u>		<u>3,000</u>
001	Printing and publication			10,000		3,000
A03905	Newspapers Periodicals and Books			8,000	8,000	3,000
A03906	Uniforms and Protective Clothing			4,000	12,000	1,000
A03919	Payments to Other for Service Rendered			<u>9,200,000</u>	<u>9,000,000</u>	<u>3,067,000</u>
001	Payments to Others for Service Rendered			9,200,000	9,000,000	3,067,000
A03970	Others			<u>150,000</u>	<u>385,000</u>	<u>50,000</u>
001	Others			150,000	385,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,998,000</u>	<u>267,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,998,000</u>	<u>267,000</u>

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INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5480	Radio Station Peshawar					
A04114	Superannuation Encashment of L.P.R			800,000	1,998,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>40,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>40,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>40,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000		40,000
A06	TOTAL TRANSFERS				<u>50,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>50,000</u>	
A06301	Entertainments & Gifts				<u>50,000</u>	
001	Entertainment & Gifts				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>105,000</u>	<u>35,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Transport			60,000	60,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment			30,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			15,000	15,000	5,000

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083104 PUBLIC RELATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5480	Radio Station Peshawar					
Radio Station Peshawar				31,830,000	28,054,000	10,079,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR5903	Establishment of Special Media Cell (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,984,000</u>	<u>4,014,000</u>	<u>1,905,000</u>
A011	TOTAL PAY		9	9	<u>2,240,000</u>	<u>2,420,000</u>	<u>1,160,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,800,000</u>	<u>1,740,000</u>	<u>917,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,800,000</u>	<u>1,740,000</u>	<u>917,000</u>
A362	Assistant Director/Information Officer	(BPS-17)	2	2	700,000		367,000
A057	Assistant	(BPS-16)	1	1	370,000		167,000
I072	I.T. Assistant	(BPS-16)	2	2	480,000		260,000
S658	Sub Editor	(BPS-16)	1	1	250,000		123,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>440,000</u>	<u>680,000</u>	<u>243,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>440,000</u>	<u>680,000</u>	<u>243,000</u>
D112	Driver	(BPS-06)	1	1	160,000		87,000
N005	Naib Qasid	(BPS-03)	1	1	140,000		78,000
S162	Sweeper	(BPS-03)	1	1	140,000		78,000
A012	TOTAL ALLOWANCES				<u>2,744,000</u>	<u>1,594,000</u>	<u>745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,594,000</u>	<u>1,544,000</u>	<u>695,000</u>
A01202	House Rent Allowance				630,000	450,000	210,000
A01203	Conveyance Allowance				315,000	250,000	117,000
A01207	Washing Allowance				36,000	34,000	12,000
A01208	Dress Allowance				36,000	34,000	12,000
A0120D	Integrated Allowance				22,000	21,000	7,000
A01217	Medical Allowance				140,000	108,000	47,000
A0121T	Adhoc Relief Allowance 2013				12,000	16,000	8,000
A0122C	Adhoc Relief Allowance - 2015				8,000	11,000	6,000
A0122M	Adhoc Releif Allowance 2016				121,000		
A0122Y	Ad-hoc Relief Allowance 2017				180,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5903	Establishment of Special Media Cell (Reg Act)					
A0123G	Ad-hoc Relief Allowance-2018			180,000		
A0123P	Ad-hoc Relief Allowance 2019			165,000		
A0124F	Adhoc Relief Allowance-2021			180,000		
A0124H	Special Allowance-2021			220,000	130,000	73,000
A0124L	Weather Allowance			10,000	10,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			339,000	240,000	100,000
A0124R	Adhoc Relief Allowance 2022				240,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>454,000</u>	<u>379,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>100,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			5,000		2,000
A03202	Telephone and Trunk Call			80,000	100,000	27,000
A033	TOTAL UTILITIES			<u>170,000</u>		<u>50,000</u>
A03301	Gas			70,000		23,000
A03303	Electricity			<u>100,000</u>		<u>27,000</u>
001	Electricity			100,000		27,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>157,000</u>	<u>39,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	50,000	17,000
A03807	P.O.L Charges A.planes			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	100,000	20,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5903	Establishment of Special Media Cell (Reg Act)					
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	7,000	2,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>122,000</u>	<u>27,000</u>
A03901	Stationery			<u>30,000</u>	<u>45,000</u>	<u>10,000</u>
001	Stationery			30,000	45,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	10,000	3,000
A03905	Newspapers Periodicals and Books			8,000	12,000	3,000
A03906	Uniforms and Protective Clothing			4,000	5,000	1,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others			30,000	50,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>105,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
A13001	Transport			<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
001	Transport			30,000	15,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	50,000	7,000

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083104 PUBLIC RELATIONS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5903	Establishment of Special Media Cell (Reg Act)					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	40,000	3,000
Establishment of Special Media Cell (Reg Act)				6,398,000	4,498,000	2,370,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR5904	Strengthening of Information Department (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,240,000</u>	<u>7,130,000</u>	<u>2,713,000</u>
A011	TOTAL PAY		11	11	<u>2,890,000</u>	<u>4,050,000</u>	<u>1,542,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,470,000</u>	<u>3,500,000</u>	<u>1,315,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,470,000</u>	<u>3,500,000</u>	<u>1,315,000</u>
A467	Audio Video Producer	(BPS-17)	1	1	500,000		233,000
A513	Assistant Director (IT)	(BPS-17)	1	1	350,000		223,000
S637	Statistical Data Analyst	(BPS-17)	1	1	350,000		223,000
G063	Graphics Designer	(BPS-16)	2	2	550,000		253,000
I072	I.T. Assistant	(BPS-16)	3	3	720,000		383,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>420,000</u>	<u>550,000</u>	<u>227,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>420,000</u>	<u>550,000</u>	<u>227,000</u>
I073	I.T.Technician	(BPS-11)	1	1	160,000		100,000
N005	Naib Qasid	(BPS-03)	2	2	260,000		127,000
A012	TOTAL ALLOWANCES				<u>4,350,000</u>	<u>3,080,000</u>	<u>1,171,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,199,000</u>	<u>3,000,000</u>	<u>1,120,000</u>
A01202	House Rent Allowance				985,000	900,000	328,000
A01203	Conveyance Allowance				480,000	430,000	160,000
A01207	Washing Allowance				24,000	24,000	8,000
A01208	Dress Allowance				24,000	24,000	8,000
A0120D	Integrated Allowance				15,000	15,000	5,000
A01217	Medical Allowance				170,000	160,000	63,000
A0121T	Adhoc Relief Allowance 2013				14,000	10,000	5,000
A01226	Computer Allowance				18,000		6,000
A0122C	Adhoc Relief Allowance - 2015				11,000	10,000	4,000
A0122M	Adhoc Releif Allowance 2016				195,000		
A0122Y	Ad-hoc Relief Allowance 2017				290,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5904	Strengthening of Information Department (Reg Act)					
A0123G	Ad-hoc Relief Allowance-2018			290,000		
A0123P	Ad-hoc Relief Allowance 2019			213,000		
A0124F	Adhoc Relief Allowance-2021			290,000		
A0124G	IT Professional Allowance			365,000	365,000	133,000
A0124H	Special Allowance-2021			350,000	290,000	117,000
A0124L	Weather Allowance			8,000	7,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			427,000	330,000	130,000
A0124R	Adhoc Relief Allowance 2022				405,000	140,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>151,000</u>	<u>80,000</u>	<u>51,000</u>
A01273	Honoraria			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Honoraria			1,000	30,000	1,000
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>575,000</u>	<u>728,000</u>	<u>216,000</u>
A032	TOTAL COMMUNICATIONS			<u>206,000</u>	<u>505,000</u>	<u>103,000</u>
A03201	Postage and Telegraph			5,000		2,000
A03202	Telephone and Trunk Call			200,000	505,000	100,000
A03205	Courier and pilot service			1,000		1,000
A033	TOTAL UTILITIES			<u>150,000</u>		<u>50,000</u>
A03301	Gas			70,000		23,000
A03303	Electricity			<u>80,000</u>		<u>27,000</u>
001	Electricity			80,000		27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5904	Strengthening of Information Department (Reg Act)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>107,000</u>	<u>125,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>25,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	25,000	17,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	17,000
A03808	Conveyance Charges			<u>7,000</u>		<u>2,000</u>
001	Conveyance Charges			7,000		2,000
A039	TOTAL GENERAL			<u>112,000</u>	<u>98,000</u>	<u>27,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	30,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	10,000	3,000
A03905	Newspapers Periodicals and Books			8,000	8,000	3,000
A03906	Uniforms and Protective Clothing			4,000		1,000
A03919	Payments to Other for Service Rendered			<u>30,000</u>		
001	Payments to Others for Service Rendered			30,000		
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others			30,000	50,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>150,000</u>	<u>18,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>60,000</u>	<u>10,000</u>

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR5904	Strengthening of Information Department (Reg Act)					
A13001	Transport			<u>30,000</u>	<u>60,000</u>	<u>10,000</u>
001	Transport			30,000	60,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>60,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>60,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	60,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	30,000	3,000
Strengthening of Information Department (Reg Act)				8,770,000	8,008,000	3,247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
SW4954	FM Radio Station Swat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,817,000</u>	<u>5,900,000</u>	<u>2,255,000</u>
A011	TOTAL PAY		10	10	<u>2,510,000</u>	<u>3,550,000</u>	<u>1,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,880,000</u>	<u>2,800,000</u>	<u>1,068,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,880,000</u>	<u>2,800,000</u>	<u>1,068,000</u>
P304	Producer	(BPS-17)	1	1	390,000		230,000
T104	Transmission Engineer	(BPS-17)	1	1	390,000		230,000
A057	Assistant	(BPS-16)	1	1	275,000		152,000
A525	Audio Editor	(BPS-16)	1	1	275,000		152,000
C082	Computer Operator	(BPS-16)	1	1	275,000		152,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	275,000		152,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>630,000</u>	<u>750,000</u>	<u>295,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>630,000</u>	<u>750,000</u>	<u>295,000</u>
D112	Driver	(BPS-06)	1	1	200,000		90,000
C057	Chowkidar	(BPS-03)	2	2	260,000		137,000
N005	Naib Qasid	(BPS-03)	1	1	170,000		68,000
A012	TOTAL ALLOWANCES				<u>3,307,000</u>	<u>2,350,000</u>	<u>892,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,157,000</u>	<u>2,300,000</u>	<u>842,000</u>
A01202	House Rent Allowance				360,000	380,000	140,000
A01203	Conveyance Allowance				410,000	390,000	143,000
A01207	Washing Allowance				48,000	43,000	16,000
A01208	Dress Allowance				48,000	43,000	16,000
A0120D	Integrated Allowance				30,000	26,000	10,000
A01217	Medical Allowance				160,000	150,000	57,000
A0121T	Adhoc Relief Allowance 2013				10,000	8,000	4,000
A01226	Computer Allowance				18,000	18,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
SW4954	FM Radio Station Swat (Reg Act)					
A0122C	Adhoc Relief Allowance - 2015			8,000	8,000	3,000
A0122M	Adhoc Releif Allowance 2016			170,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			60,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			250,000		
A01233	Unattractive Area Allowance			<u>140,000</u>	<u>145,000</u>	<u>53,000</u>
001	Unattractive Area Allowance			140,000	145,000	53,000
A0123G	Ad-hoc Relief Allowance-2018			250,000		
A0123P	Ad-hoc Relief Allowance 2019			210,000		
A0124F	Adhoc Relief Allowance-2021			250,000		
A0124H	Special Allowance-2021			300,000	260,000	100,000
A0124L	Weather Allowance			75,000	83,000	28,000
A0124N	Disparity Reduction Allowance 2022- 15%			360,000	355,000	127,000
A0124R	Adhoc Relief Allowance 2022				355,000	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>2,004,000</u>	<u>1,924,000</u>	<u>691,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>100,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			65,000	90,000	20,000
A033	TOTAL UTILITIES			<u>430,000</u>	<u>430,000</u>	<u>146,000</u>
A03301	Gas			70,000		23,000
A03303	Electricity			<u>300,000</u>	<u>350,000</u>	<u>100,000</u>
001	Electricity			300,000	350,000	100,000
A03305	POL fore Generator			60,000	80,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
SW4954	FM Radio Station Swat (Reg Act)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>62,000</u>	<u>78,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>30,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>25,000</u>	<u>43,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	25,000	43,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	7,000	2,000
A039	TOTAL GENERAL			<u>1,282,000</u>	<u>1,332,000</u>	<u>444,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	30,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	10,000	3,000
A03905	Newspapers Periodicals and Books			8,000	8,000	3,000
A03906	Uniforms and Protective Clothing			4,000	4,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,200,000</u>	<u>1,250,000</u>	<u>417,000</u>
001	Payments to Others for Service Rendered			1,200,000	1,250,000	417,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>200,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
SW4954	FM Radio Station Swat (Reg Act)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>510,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>		<u>10,000</u>
A13001	Transport			<u>30,000</u>		<u>10,000</u>
001	Transport			30,000		10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>500,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>500,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	500,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	10,000	3,000
FM Radio Station Swat (Reg Act)				9,381,000	8,334,000	3,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
DI4016	Regional Information Office, D.I. KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,352,000</u>	<u>4,721,000</u>	<u>2,099,000</u>
A011	TOTAL PAY		10	10	<u>3,726,000</u>	<u>2,900,000</u>	<u>1,295,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,056,000</u>	<u>1,700,000</u>	<u>646,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,055,000</u>	<u>1,700,000</u>	<u>645,000</u>
D038	Deputy Director Information (BPS-18)		1	1	1,000,000		293,000
A057	Assistant (BPS-16)		1	1	570,000		190,000
C082	Computer Operator (BPS-16)		1	1	485,000		162,000
A01102	Personal pay				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>1,670,000</u>	<u>1,200,000</u>	<u>649,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>1,670,000</u>	<u>1,200,000</u>	<u>649,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	400,000		133,000
P160	Photographer-Cum-Camerama (BPS-14)		1	1	310,000		113,000
S035	Senior Clerk (BPS-14)		1	1	300,000		113,000
J013	Junior Clerk (BPS-11)		1	1	220,000		83,000
D112	Driver (BPS-06)		1	1	160,000		73,000
C057	Chowkidar (BPS-03)		1	1	140,000		67,000
N005	Naib Qasid (BPS-03)		1	1	140,000		67,000
A012	TOTAL ALLOWANCES				<u>3,626,000</u>	<u>1,821,000</u>	<u>804,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,476,000</u>	<u>1,771,000</u>	<u>754,000</u>
A01202	House Rent Allowance				395,000	320,000	132,000
A01203	Conveyance Allowance				410,000	300,000	137,000
A01207	Washing Allowance				36,000	36,000	12,000
A01208	Dress Allowance				36,000	36,000	12,000
A0120D	Integrated Allowance				22,000	22,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
DI4016	Regional Information Office, D.I. KHAN					
A01217	Medical Allowance			180,000	140,000	60,000
A0121T	Adhoc Relief Allowance 2013			48,000	16,000	10,000
A01226	Computer Allowance			18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			37,000	11,000	8,000
A0122M	Adhoc Releif Allowance 2016			195,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			26,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			279,000		
A0123G	Ad-hoc Relief Allowance-2018			279,000		
A0123P	Ad-hoc Relief Allowance 2019			221,000		
A0124F	Adhoc Relief Allowance-2021			279,000		
A0124H	Special Allowance-2021			340,000	240,000	113,000
A0124L	Weather Allowance			3,000	3,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			592,000	285,000	117,000
A0124R	Adhoc Relief Allowance 2022				285,000	117,000
A01270	Other			<u>80,000</u>	<u>23,000</u>	<u>10,000</u>
001	Others			80,000	23,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>689,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>85,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			60,000	75,000	20,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			200,000	200,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
DI4016	Regional Information Office, D.I. KHAN					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>312,000</u>	<u>78,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	150,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>155,000</u>	<u>43,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	155,000	43,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	7,000	2,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>92,000</u>	<u>27,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	30,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001	Printing and publication			10,000	20,000	3,000
A03905	Newspapers Periodicals and Books			8,000	8,000	3,000
A03906	Uniforms and Protective Clothing			4,000	4,000	1,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>278,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>278,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	278,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>95,000</u>	<u>18,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
DI4016	Regional Information Office, D.I. KHAN					
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>70,000</u>	<u>10,000</u>
A13001	Transport			<u>30,000</u>	<u>70,000</u>	<u>10,000</u>
001	Transport			30,000	70,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	10,000	3,000
Regional Information Office, D.I. KHAN				9,476,000	5,783,000	2,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
KT4029	Regional Information Office, Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,576,000</u>	<u>6,579,000</u>	<u>2,305,000</u>
A011	TOTAL PAY		9	9	<u>2,980,000</u>	<u>4,310,000</u>	<u>1,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,800,000</u>	<u>2,810,000</u>	<u>966,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,800,000</u>	<u>2,810,000</u>	<u>966,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	800,000		500,000
A057	Assistant	(BPS-16)	1	1	560,000		233,000
C082	Computer Operator	(BPS-16)	1	1	440,000		233,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,180,000</u>	<u>1,500,000</u>	<u>534,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,180,000</u>	<u>1,500,000</u>	<u>534,000</u>
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	240,000		107,000
S035	Senior Clerk	(BPS-14)	1	1	240,000		107,000
J013	Junior Clerk	(BPS-11)	1	1	220,000		100,000
D112	Driver	(BPS-06)	1	1	180,000		80,000
C057	Chowkidar	(BPS-03)	1	1	150,000		70,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		70,000
A012	TOTAL ALLOWANCES				<u>3,596,000</u>	<u>2,269,000</u>	<u>805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,446,000</u>	<u>2,219,000</u>	<u>755,000</u>
A01202	House Rent Allowance				420,000	379,000	140,000
A01203	Conveyance Allowance				370,000	335,000	123,000
A01207	Washing Allowance				36,000	35,000	12,000
A01208	Dress Allowance				36,000	35,000	12,000
A0120D	Integrated Allowance				22,000	21,000	7,000
A01217	Medical Allowance				200,000	178,000	67,000
A0121T	Adhoc Relief Allowance 2013				58,000	45,000	19,000
A01226	Computer Allowance				18,000	18,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
KT4029	Regional Information Office, Kohat					
A0122C	Adhoc Relief Allowance - 2015			42,000	31,000	14,000
A0122M	Adhoc Releif Allowance 2016			215,000		
A0122Y	Ad-hoc Relief Allowance 2017			330,000		
A0123G	Ad-hoc Relief Allowance-2018			330,000		
A0123P	Ad-hoc Relief Allowance 2019			265,000		
A0124F	Adhoc Relief Allowance-2021			330,000		
A0124H	Special Allowance-2021			355,000	285,000	100,000
A0124L	Weather Allowance			3,000	3,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			416,000	427,000	127,000
A0124R	Adhoc Relief Allowance 2022				427,000	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>669,000</u>	<u>1,047,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			60,000	60,000	20,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>530,000</u>	<u>107,000</u>
A03301	Gas			100,000	130,000	40,000
A03303	Electricity			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001	Electricity			200,000	400,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>340,000</u>	<u>78,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>180,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	180,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
KT4029	Regional Information Office, Kohat					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>43,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	43,000
A03808	Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	10,000	2,000
A039	TOTAL GENERAL			<u>82,000</u>	<u>107,000</u>	<u>27,000</u>
A03901	Stationery			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
001	Stationery			30,000	40,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
001	Printing and publication			10,000	15,000	3,000
A03905	Newspapers Periodicals and Books			8,000	8,000	3,000
A03906	Uniforms and Protective Clothing			4,000	4,000	1,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others			30,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>262,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>262,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	262,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>60,000</u>	<u>18,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transport			30,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
KT4029	Regional Information Office, Kohat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	10,000	3,000
Regional Information Office, Kohat				8,800,000	7,948,000	3,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
MD4010	Regional Information Office Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,774,000</u>	<u>6,044,000</u>	<u>2,125,000</u>
A011	TOTAL PAY		8	8	<u>2,610,000</u>	<u>3,897,000</u>	<u>1,322,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,690,000</u>	<u>2,520,000</u>	<u>817,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,690,000</u>	<u>2,520,000</u>	<u>817,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	760,000		383,000
A057	Assistant	(BPS-16)	1	1	465,000		217,000
C082	Computer Operator	(BPS-16)	1	1	465,000		217,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>920,000</u>	<u>1,377,000</u>	<u>505,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>920,000</u>	<u>1,370,000</u>	<u>499,000</u>
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	245,000		130,000
S035	Senior Clerk	(BPS-14)	1	1	245,000		130,000
D112	Driver	(BPS-06)	1	1	170,000		93,000
C057	Chowkidar	(BPS-03)	1	1	130,000		73,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		73,000
A01152	Personal pay					7,000	6,000
A012	TOTAL ALLOWANCES				<u>3,164,000</u>	<u>2,147,000</u>	<u>803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,014,000</u>	<u>2,097,000</u>	<u>753,000</u>
A01202	House Rent Allowance				325,000	325,000	113,000
A01203	Conveyance Allowance				300,000	285,000	100,000
A01207	Washing Allowance				36,000	24,000	12,000
A01208	Dress Allowance				36,000	24,000	12,000
A0120D	Integrated Allowance				22,000	15,000	7,000
A01217	Medical Allowance				153,000	170,000	57,000
A0121T	Adhoc Relief Allowance 2013				50,000	43,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MD4010	Regional Information Office Malakand					
A01226	Computer Allowance			18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			35,000	29,000	12,000
A0122M	Adhoc Relief Allowance 2016			190,000		
A0122Y	Ad-hoc Relief Allowance 2017			270,000		
A01233	Unattractive Area Allowance			<u>112,000</u>	<u>110,000</u>	<u>37,000</u>
001	Unattractive Area Allowance			112,000	110,000	37,000
A0123G	Ad-hoc Relief Allowance-2018			270,000		
A0123P	Ad-hoc Relief Allowance 2019			223,000		
A0124F	Adhoc Relief Allowance-2021			270,000		
A0124H	Special Allowance-2021			310,000	265,000	103,000
A0124L	Weather Allowance			10,000	9,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			384,000	390,000	137,000
A0124R	Adhoc Relief Allowance 2022				390,000	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>575,000</u>	<u>630,000</u>	<u>187,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			70,000	60,000	20,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>180,000</u>	<u>60,000</u>
A03303	Electricity			<u>200,000</u>	<u>180,000</u>	<u>60,000</u>
001	Electricity			200,000	180,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>307,000</u>	<u>78,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MD4010	Regional Information Office Malakand					
001	Travelling Allowance			100,000	150,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>43,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	43,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	7,000	2,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>73,000</u>	<u>26,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	30,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>3,000</u>
001	Printing and publication			10,000	5,000	3,000
A03905	Newspapers Periodicals and Books			8,000	8,000	3,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>200,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>56,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>25,000</u>	<u>12,000</u>
A13001	Transport			<u>35,000</u>	<u>25,000</u>	<u>12,000</u>
001	Transport			35,000	25,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MD4010	Regional Information Office Malakand					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>19,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>19,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	19,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>12,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	12,000	3,000
Regional Information Office Malakand				7,909,000	6,730,000	2,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
MR4021	Regional Information Office, Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,988,000</u>	<u>7,025,000</u>	<u>2,386,000</u>
A011	TOTAL PAY		9	9	<u>3,447,000</u>	<u>4,630,000</u>	<u>1,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,937,000</u>	<u>3,480,000</u>	<u>967,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,695,000</u>	<u>3,400,000</u>	<u>966,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	995,000		500,000
A057	Assistant	(BPS-16)	1	1	350,000		233,000
C082	Computer Operator	(BPS-16)	1	1	350,000		233,000
A01102	Personal pay				242,000	80,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,510,000</u>	<u>1,150,000</u>	<u>601,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,510,000</u>	<u>1,150,000</u>	<u>601,000</u>
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	410,000		157,000
S035	Senior Clerk	(BPS-14)	1	1	360,000		140,000
J013	Junior Clerk	(BPS-11)	1	1	190,000		77,000
D112	Driver	(BPS-06)	1	1	170,000		73,000
C057	Chowkidar	(BPS-03)	1	1	190,000		77,000
N005	Naib Qasid	(BPS-03)	1	1	190,000		77,000
A012	TOTAL ALLOWANCES				<u>3,541,000</u>	<u>2,395,000</u>	<u>818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,391,000</u>	<u>2,345,000</u>	<u>768,000</u>
A01202	House Rent Allowance				420,000	392,000	140,000
A01203	Conveyance Allowance				300,000	300,000	103,000
A01207	Washing Allowance				36,000	40,000	12,000
A01208	Dress Allowance				36,000	40,000	12,000
A0120D	Integrated Allowance				22,000	30,000	7,000
A01217	Medical Allowance				185,000	185,000	62,000
A0121T	Adhoc Relief Allowance 2013				60,000	53,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MR4021	Regional Information Office, Mardan					
A01226	Computer Allowance			18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			40,000	35,000	13,000
A0122M	Adhoc Relief Allowance 2016			230,000	8,000	
A0122Y	Ad-hoc Relief Allowance 2017			320,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018			320,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019			250,000	11,000	
A0124F	Adhoc Relief Allowance-2021			320,000	6,000	
A0124H	Special Allowance-2021			330,000	265,000	100,000
A0124L	Weather Allowance			8,000	10,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			466,000	450,000	140,000
A0124R	Adhoc Relief Allowance 2022				450,000	140,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>689,000</u>	<u>734,000</u>	<u>228,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			60,000	80,000	20,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>190,000</u>	<u>103,000</u>
A03301	Gas			100,000		40,000
A03303	Electricity			<u>200,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity			200,000	150,000	50,000
A03305	POL fore Generator			30,000	40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MR4021	Regional Information Office, Mardan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>367,000</u>	<u>78,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	200,000	33,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>160,000</u>	<u>43,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	160,000	43,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	7,000	2,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>87,000</u>	<u>24,000</u>
A03901	Stationery			<u>30,000</u>	<u>35,000</u>	<u>10,000</u>
001	Stationery			30,000	35,000	10,000
A03905	Newspapers Periodicals and Books			8,000	8,000	3,000
A03906	Uniforms and Protective Clothing			4,000	4,000	1,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others			30,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>200,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>55,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
MR4021	Regional Information Office, Mardan					
A13001	Transport			<u>35,000</u>	<u>55,000</u>	<u>12,000</u>
001	Transport			35,000	55,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>35,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>35,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	35,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	10,000	3,000
Regional Information Office, Mardan				9,237,000	7,859,000	3,134,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08 083 0831 083104	RECREATIONAL, CULTURE AND RELIGION BROADCASTING AND PUBLISHING BROADCASTING AND PUBLISHING PUBLIC RELATIONS						
PR4075	Directorate General. information & Public Relations Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				123,896,000	130,163,000	43,912,000
A011	TOTAL PAY		160	160	58,334,000	81,250,000	27,424,000
A011-1	TOTAL PAY OF OFFICERS		80	80	42,520,000	60,647,000	19,999,000
A01101	Total Basic Pay Of Officer		80	80	41,920,000	60,600,000	19,899,000
D068	Director General	(BPS-20)	1	1	1,180,000		600,000
D063	Director	(BPS-19)	2	2	1,600,000		933,000
R022	Registrar	(BPS-19)	1	1	800,000		360,000
D038	Deputy Director Information	(BPS-18)	6	6	4,800,000		2,267,000
D401	Deputy Director - IT	(BPS-18)	1	1	620,000		283,000
A021	Administrative Officer	(BPS-17)	1	1	640,000		290,000
A135	Assistant Registrar	(BPS-17)	1	1	640,000		290,000
A362	Assistant Director/Information Officer	(BPS-17)	20	20	11,750,000		5,500,000
A513	Assistant Director (IT)	(BPS-17)	1	1	450,000		207,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	450,000		207,000
F042	Film Production Officer	(BPS-17)	1	1	400,000		183,000
P035	Pictorial Publicity Officer	(BPS-17)	1	1	630,000		283,000
S166	Superintendent	(BPS-17)	4	4	2,550,000		1,200,000
A057	Assistant	(BPS-16)	14	14	6,240,000		2,933,000
A109	Assistant Information Officer	(BPS-16)	8	8	2,850,000		1,367,000
A470	Assistant Network Administrator	(BPS-16)	1	1	420,000		193,000
A539	Assistant Web Administrator	(BPS-16)	1	1	420,000		193,000
C082	Computer Operator	(BPS-16)	9	9	2,570,000		1,260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4075	Directorate General. information & Public Relations Peshawar						
S061	Senior Scale Stenographer	(BPS-16)	1	1	630,000		283,000
S597	Senior Photographer	(BPS-16)	4	4	1,940,000		900,000
S598	Senior Camraman	(BPS-16)	1	1	340,000		167,000
A01102	Personal pay				600,000	47,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	15,814,000	20,603,000	7,425,000
A01151	Total Basic Pay Other Staff		80	80	15,684,000	20,500,000	7,368,000
N038	N.L. Editor	(BPS-15)	2	2	450,000		217,000
C004	Cameraman	(BPS-14)	1	1	240,000		117,000
F141	Female Photographer	(BPS-14)	1	1	240,000		117,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,720,000		807,000
P027	Photographer	(BPS-14)	2	2	720,000		340,000
P160	Photographer-Cum-Camerama	(BPS-14)	7	7	1,760,000		827,000
S035	Senior Clerk	(BPS-14)	5	5	1,520,000		717,000
A052	Article Writer	(BPS-12)	2	2	555,000		263,000
J013	Junior Clerk	(BPS-11)	8	8	1,225,000		600,000
T019	Telephone Operator	(BPS-08)		2			267,000
T040	Translators	(BPS-08)	3	3	410,000		193,000
T019	Telephone Operator	(BPS-07)	2		580,000		
D011	Dark Room Attendant	(BPS-06)	1	1	160,000		77,000
D112	Driver	(BPS-06)	11	11	1,780,000		783,000
L040	Lightman	(BPS-05)	1	1	225,000		110,000
D006	Daftari	(BPS-04)	2	2	340,000		167,000
C003	Camera Cooli	(BPS-03)	1	1	145,000		83,000
C057	Chowkidar	(BPS-03)	3	3	560,000		257,000
C065	Cleaner	(BPS-03)	5	5	740,000		343,000
D010	Dak Runner	(BPS-03)	2	2	265,000		133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4075	Directorate General. information & Public Relations Peshawar						
M010	Mali	(BPS-03)	1	1	139,000		67,000
N005	Naib Qasid	(BPS-03)	11	11	1,620,000		733,000
S162	Sweeper	(BPS-03)	2	2	290,000		150,000
A01152	Personal pay				130,000	103,000	57,000
A012	TOTAL ALLOWANCES				<u>65,562,000</u>	<u>48,913,000</u>	<u>16,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,061,000</u>	<u>47,606,000</u>	<u>16,287,000</u>
A01201	Senior Post Allowance				18,000	15,000	6,000
A01202	House Rent Allowance				12,400,000	12,500,000	4,167,000
A01203	Conveyance Allowance				5,800,000	6,000,000	2,000,000
A01207	Washing Allowance				400,000	430,000	160,000
A01208	Dress Allowance				400,000	430,000	160,000
A0120D	Integrated Allowance				288,000	255,000	96,000
A0120E	Housing Subsidy Allowance				1,140,000	755,000	333,000
A01217	Medical Allowance				2,920,000	3,030,000	1,027,000
A0121T	Adhoc Relief Allowance 2013				900,000	700,000	257,000
A01224	Entertainment Allowance				12,000	23,000	4,000
A01226	Computer Allowance				162,000	185,000	54,000
A0122C	Adhoc Relief Allowance - 2015				580,000	500,000	177,000
A0122M	Adhoc Relief Allowance 2016				3,700,000	100,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				100,000	72,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017				5,400,000	7,000	1,000
A01239	Special allowance					<u>4,000</u>	<u>1,000</u>
001	Special Allowance					4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				5,400,000	7,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				4,100,000		1,000
A0124F	Adhoc Relief Allowance-2021				5,400,000	9,000	1,000
A0124G	IT Professional Allowance				830,000	600,000	277,000
A0124H	Special Allowance-2021				6,200,000	6,020,000	2,067,000
A0124L	Weather Allowance				130,000	124,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,721,000	7,700,000	2,667,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4075	Directorate General. information & Public Relations Peshawar					
A0124R	Adhoc Relief Allowance 2022				8,100,000	2,733,000
A01270	Other			<u>60,000</u>	<u>40,000</u>	<u>20,000</u>
001	Others			60,000	40,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>1,307,000</u>	<u>201,000</u>
A01273	Honoraria			<u>1,000</u>	<u>807,000</u>	<u>1,000</u>
001	Honoraria			1,000	807,000	1,000
A01274	Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Medical Charges			300,000	300,000	100,000
A01278	Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Leave Salary			200,000	200,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>5,515,000</u>	<u>31,983,000</u>	<u>2,111,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,081,000</u>	<u>1,310,000</u>	<u>362,000</u>
A03201	Postage and Telegraph			80,000	110,000	27,000
A03202	Telephone and Trunk Call			900,000	1,200,000	333,000
A03204	Electronic Communication			<u>100,000</u>		<u>1,000</u>
001	Electronic Communication			100,000		1,000
A03270	Others			<u>1,000</u>		<u>1,000</u>
001	Mobile Connectivity			1,000		1,000
A033	TOTAL UTILITIES			<u>601,000</u>	<u>600,000</u>	<u>201,000</u>
A03301	Gas			200,000	200,000	67,000
A03303	Electricity			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001	Electricity			400,000	400,000	133,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
A03603	Registration			20,000	10,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4075	Directorate General. information & Public Relations Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,991,000</u>	<u>6,320,000</u>	<u>974,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>3,000,000</u>	<u>200,000</u>
001	Travelling Allowance			550,000	3,000,000	200,000
A03806	Transportation of Goods			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			20,000	10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>3,300,000</u>	<u>767,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,400,000	3,300,000	767,000
A03808	Conveyance Charges			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			20,000	10,000	3,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>1,822,000</u>	<u>23,743,000</u>	<u>567,000</u>
A03901	Stationery			<u>300,000</u>	<u>864,000</u>	<u>150,000</u>
001	Stationery			300,000	864,000	150,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Printing and publication			150,000	150,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			300,000	400,000	100,000
A03906	Uniforms and Protective Clothing			40,000	40,000	13,000
A03907	Advertising & Publicity			<u>500,000</u>	<u>21,896,000</u>	<u>167,000</u>
001	Advertising and Publicity			500,000	21,896,000	167,000
A03917	Law Charges			100,000		1,000
A03919	Payments to Other for Service Rendered			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Payments to Others for Service Rendered			100,000	100,000	33,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>93,000</u>	<u>1,000</u>
001	Cost of other Stores			200,000	93,000	1,000
A03970	Others			<u>130,000</u>	<u>200,000</u>	<u>50,000</u>
001	Others			130,000	200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4075	Directorate General. information & Public Relations Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,001,000</u>	<u>11,575,000</u>	<u>1,001,000</u>
A041	TOTAL PENSION			<u>2,001,000</u>	<u>11,575,000</u>	<u>1,001,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R			2,000,000	11,575,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,502,000</u>	<u>38,500,000</u>	<u>3,502,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,502,000</u>	<u>38,500,000</u>	<u>3,502,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000		500,000
A05243	Grant for Press club			<u>6,001,000</u>	<u>38,000,000</u>	<u>2,001,000</u>
001	GIA for Peshawar Press Club			6,000,000	38,000,000	2,000,000
002	GIA for other Press Clubs			1,000		1,000
A05270	To Others			<u>3,001,000</u>	<u>500,000</u>	<u>1,001,000</u>
001	To Others			1,000	500,000	1,000
170	GIA for the Tour of Journalists of Information Deptt.			3,000,000		1,000,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Entertainment & Gifts			150,000	150,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>		<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4075	Directorate General. information & Public Relations Peshawar					
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>525,000</u>	<u>671,000</u>	<u>169,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001	Transport			250,000	250,000	83,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>67,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>67,000</u>
001	Machinery and Equipment			200,000	250,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4075	Directorate General. information & Public Relations Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	30,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>141,000</u>	<u>9,000</u>
A13701	Hardware			20,000	116,000	7,000
A13702	Software			20,000	20,000	1,000
A13703	I.T. Equipment			5,000	5,000	1,000
Directorate General. information & Public Relations Peshawar				142,595,000	213,042,000	50,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4909	Public Relations						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,617,000</u>	<u>5,951,000</u>	<u>2,088,000</u>
A011	TOTAL PAY		2	2	<u>2,480,000</u>	<u>3,676,000</u>	<u>1,288,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,810,000</u>	<u>2,710,000</u>	<u>947,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,810,000</u>	<u>2,710,000</u>	<u>947,000</u>
P114	Public Relation Officer	(BPS-18)	1	1	740,000		333,000
A057	Assistant	(BPS-16)	1	1	440,000		307,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	630,000		307,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>670,000</u>	<u>966,000</u>	<u>341,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>670,000</u>	<u>966,000</u>	<u>341,000</u>
S035	Senior Clerk	(BPS-14)	1	1	260,000		117,000
D006	Daftari	(BPS-04)	1	1	180,000		87,000
N005	Naib Qasid	(BPS-03)	2	2	230,000		137,000
A012	TOTAL ALLOWANCES				<u>3,137,000</u>	<u>2,275,000</u>	<u>800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,987,000</u>	<u>2,125,000</u>	<u>750,000</u>
A01202	House Rent Allowance				360,000	345,000	120,000
A01203	Conveyance Allowance				280,000	258,000	93,000
A01207	Washing Allowance				24,000	24,000	8,000
A01208	Dress Allowance				24,000	24,000	8,000
A0120D	Integrated Allowance				15,000	15,000	5,000
A0120E	Housing Subsidy Allowance				335,000	335,000	113,000
A01217	Medical Allowance				124,000	118,000	42,000
A0121T	Adhoc Relief Allowance 2013				45,000	43,000	15,000
A0122C	Adhoc Relief Allowance - 2015				30,000	29,000	11,000
A0122M	Adhoc Releif Allowance 2016				170,000		
A0122Y	Ad-hoc Relief Allowance 2017				245,000		
A0123G	Ad-hoc Relief Allowance-2018				245,000		
A0123P	Ad-hoc Relief Allowance 2019				220,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4909	Public Relations					
A0124F	Adhoc Relief Allowance-2021			245,000		
A0124H	Special Allowance-2021			235,000	199,000	78,000
A0124L	Weather Allowance			10,000	7,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			380,000	364,000	127,000
A0124R	Adhoc Relief Allowance 2022				364,000	127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Leave Salary			100,000	100,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>358,000</u>	<u>620,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			10,000		3,000
A03202	Telephone and Trunk Call			60,000	90,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>400,000</u>	<u>76,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	100,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>300,000</u>	<u>43,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	300,000	43,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>130,000</u>	<u>26,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	30,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	10,000	3,000
A03905	Newspapers Periodicals and Books			8,000	60,000	3,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4909	Public Relations					
001	Others			30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>200,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>165,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>85,000</u>	<u>12,000</u>
A13001	Transport			<u>35,000</u>	<u>85,000</u>	<u>12,000</u>
001	Transport			35,000	85,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>35,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>35,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	35,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>45,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	45,000	3,000
Public Relations				7,535,000	6,736,000	2,733,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4683	Provincial Regional Information Office Frontier House Islamabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,100,000</u>	<u>3,327,000</u>	<u>1,671,000</u>
A011	TOTAL PAY		2	2	<u>2,810,000</u>	<u>1,850,000</u>	<u>1,083,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,850,000</u>	<u>950,000</u>	<u>666,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,850,000</u>	<u>950,000</u>	<u>666,000</u>
D038	Deputy Director Information (BPS-18)		1	1	890,000		320,000
A057	Assistant (BPS-16)		1	1	480,000		173,000
C082	Computer Operator (BPS-16)		1	1	480,000		173,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>960,000</u>	<u>900,000</u>	<u>417,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>960,000</u>	<u>900,000</u>	<u>417,000</u>
P160	Photographer-Cum-Camerama (BPS-14)		1	1	310,000		133,000
D112	Driver (BPS-06)		1	1	260,000		117,000
C057	Chowkidar (BPS-03)		1	1	180,000		80,000
S162	Sweeper (BPS-03)		1	1	210,000		87,000
A012	TOTAL ALLOWANCES				<u>2,290,000</u>	<u>1,477,000</u>	<u>588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,140,000</u>	<u>1,427,000</u>	<u>538,000</u>
A01202	House Rent Allowance				450,000	455,000	163,000
A01203	Conveyance Allowance				240,000	230,000	80,000
A01207	Washing Allowance				36,000	36,000	12,000
A01208	Dress Allowance				36,000	36,000	12,000
A0120D	Integrated Allowance				22,000	22,000	7,000
A01217	Medical Allowance				110,000	112,000	40,000
A0121T	Adhoc Relief Allowance 2013				20,000	10,000	7,000
A01226	Computer Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				15,000	6,000	5,000
A0122M	Adhoc Releif Allowance 2016				100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4683	Provincial Regional Information Office Frontier House Islamabad					
A0122Y	Ad-hoc Relief Allowance 2017			120,000		
A0123G	Ad-hoc Relief Allowance-2018			120,000		
A0123P	Ad-hoc Relief Allowance 2019			120,000		
A0124F	Adhoc Relief Allowance-2021			120,000		
A0124H	Special Allowance-2021			180,000	132,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%			433,000	185,000	73,000
A0124R	Adhoc Relief Allowance 2022				185,000	73,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>384,000</u>	<u>537,000</u>	<u>132,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			60,000	60,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>227,000</u>	<u>350,000</u>	<u>82,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>200,000</u>	<u>37,000</u>
001	Travelling Allowance			110,000	200,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>43,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	43,000
A03808	Conveyance Charges			<u>7,000</u>		<u>2,000</u>
001	Conveyance Charges			7,000		2,000
A039	TOTAL GENERAL			<u>87,000</u>	<u>117,000</u>	<u>27,000</u>
A03901	Stationery			<u>35,000</u>	<u>50,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4683	Provincial Regional Information Office Frontier House Islamabad					
001	Stationery			35,000	50,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
001	Printing and publication			10,000	15,000	3,000
A03905	Newspapers Periodicals and Books			8,000	8,000	3,000
A03906	Uniforms and Protective Clothing			4,000	4,000	1,000
A03970	Others			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
001	Others			30,000	40,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>200,000</u>
A041	TOTAL PENSION			<u>600,000</u>		<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			600,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>105,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>55,000</u>	<u>12,000</u>
A13001	Transport			<u>35,000</u>	<u>55,000</u>	<u>12,000</u>
001	Transport			35,000	55,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	20,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
PR4683	Provincial Regional Information Office Frontier House Islamabad					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	30,000	3,000
Provincial Regional Information Office Frontier House Islamabad				7,044,000	3,969,000	2,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
SW4033	Regional Information Office, Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,734,000</u>	<u>5,201,000</u>	<u>2,082,000</u>
A011	TOTAL PAY		10	10	<u>3,325,000</u>	<u>3,250,000</u>	<u>1,328,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,790,000</u>	<u>1,600,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,790,000</u>	<u>1,600,000</u>	<u>649,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	840,000		283,000
A057	Assistant	(BPS-16)	1	1	485,000		183,000
C082	Computer Operator	(BPS-16)	1	1	465,000		183,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,535,000</u>	<u>1,650,000</u>	<u>679,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,530,000</u>	<u>1,650,000</u>	<u>677,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	220,000		107,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	300,000		127,000
S035	Senior Clerk	(BPS-14)	1	1	220,000		107,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		103,000
D112	Driver	(BPS-06)	1	1	200,000		93,000
C057	Chowkidar	(BPS-03)	1	1	170,000		70,000
N005	Naib Qasid	(BPS-03)	1	1	170,000		70,000
A01152	Personal pay				5,000		2,000
A012	TOTAL ALLOWANCES				<u>3,409,000</u>	<u>1,951,000</u>	<u>754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,259,000</u>	<u>1,901,000</u>	<u>704,000</u>
A01202	House Rent Allowance				320,000	260,000	107,000
A01203	Conveyance Allowance				310,000	290,000	103,000
A01207	Washing Allowance				36,000	36,000	12,000
A01208	Dress Allowance				36,000	36,000	12,000
A0120D	Integrated Allowance				22,000	22,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
SW4033	Regional Information Office, Swat					
A01217	Medical Allowance			153,000	165,000	51,000
A0121T	Adhoc Relief Allowance 2013			40,000	28,000	13,000
A01226	Computer Allowance			18,000	5,000	6,000
A0122C	Adhoc Relief Allowance - 2015			30,000	19,000	10,000
A0122M	Adhoc Releif Allowance 2016			200,000		
A0122Y	Ad-hoc Relief Allowance 2017			270,000		
A01233	Unattractive Area Allowance			<u>120,000</u>	<u>115,000</u>	<u>40,000</u>
001	Unattractive Area Allowance			120,000	115,000	40,000
A0123G	Ad-hoc Relief Allowance-2018			270,000		
A0123P	Ad-hoc Relief Allowance 2019			215,000		
A0124F	Adhoc Relief Allowance-2021			270,000		
A0124H	Special Allowance-2021			290,000	230,000	87,000
A0124L	Weather Allowance			66,000	65,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			593,000	315,000	117,000
A0124R	Adhoc Relief Allowance 2022				315,000	117,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges			50,000	50,000	17,000
A01278	Leave Salary			<u>100,000</u>		<u>33,000</u>
001	Leave Salary			100,000		33,000
A03	TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>705,000</u>	<u>218,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>105,000</u>	<u>30,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			80,000	95,000	27,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>250,000</u>	<u>84,000</u>
A03303	Electricity			<u>130,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity			130,000	200,000	67,000
A03305	POL fore Generator			35,000	50,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
SW4033	Regional Information Office, Swat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>267,000</u>	<u>78,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>140,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	140,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>43,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	43,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
001	Conveyance Charges			7,000	7,000	2,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>83,000</u>	<u>26,000</u>
A03901	Stationery			<u>30,000</u>	<u>35,000</u>	<u>10,000</u>
001	Stationery			30,000	35,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication			10,000	10,000	3,000
A03905	Newspapers Periodicals and Books			8,000	8,000	3,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		<u>200,000</u>
A041	TOTAL PENSION			<u>700,000</u>		<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			700,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>70,000</u>	<u>18,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
SW4033	Regional Information Office, Swat					
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
A13001	Transport			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
001	Transport			30,000	40,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment			15,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
A13201	Furniture and Fixture			10,000	15,000	3,000
Regional Information Office, Swat				8,939,000	5,976,000	2,818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
PR5849	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>20,991,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>20,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>20,991,000</u>
A01270	Other			<u>1,000</u>		<u>20,991,000</u>
086	L.S. for Pay increase			1,000		20,991,000
A03	TOTAL OPERATING EXPENSES			<u>1,000,000,000</u>	<u>400,000,000</u>	<u>166,667,000</u>
A039	TOTAL GENERAL			<u>1,000,000,000</u>	<u>400,000,000</u>	<u>166,667,000</u>
A03970	Others			<u>1,000,000,000</u>	<u>400,000,000</u>	<u>166,667,000</u>
037	L.S. at the disposal of F.D.			1,000,000,000	400,000,000	166,667,000
Lump Sum Allocation				1,000,001,000	400,000,000	187,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
PR4893	INFORMATION SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				50,065,000	43,924,000	16,761,000
A011	TOTAL PAY		47	47	16,410,000	18,105,000	7,055,000
A011-1	TOTAL PAY OF OFFICERS		20	20	11,810,000	13,105,000	4,923,000
A01101	Total Basic Pay Of Officer		20	20	11,710,000	13,000,000	4,869,000
S014	Secretary	(BPS-20)	1	1	1,200,000		617,000
A018	Additional Secretary	(BPS-19)	1	1	770,000		400,000
D052	Deputy Secretary	(BPS-18)	1	1	820,000		357,000
S058	Senior Planning Officer	(BPS-18)	1	1	460,000		237,000
A007	Accounts Officer	(BPS-17)	1	1	760,000		267,000
P038	Planning Officer	(BPS-17)	2	2	1,125,000		375,000
P075	Private Secretary	(BPS-17)	1	1	690,000		197,000
S022	Section Officer	(BPS-17)	2	2	1,500,000		583,000
S166	Superintendent	(BPS-17)	2	2	1,200,000		517,000
A057	Assistant	(BPS-16)	3	3	1,080,000		417,000
C082	Computer Operator	(BPS-16)	2	2	670,000		310,000
P021	Personal Assistant	(BPS-16)	2	2	1,110,000		417,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	325,000		175,000
A01102	Personal pay				50,000		17,000
A01103	Special Pay				20,000	60,000	20,000
A01105	Qualification Pay				30,000	45,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	4,600,000	5,000,000	2,132,000
A01151	Total Basic Pay Other Staff		27	27	4,600,000	5,000,000	2,132,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	960,000		377,000
S035	Senior Clerk	(BPS-14)	1	1	230,000		133,000
J013	Junior Clerk	(BPS-11)	5	5	950,000		450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
PR4893	INFORMATION SECRETARIAT						
D482	Driver cum Supervisor	(BPS-08)	1	1	230,000		110,000
S396	Senior Driver	(BPS-07)	2	2	410,000		190,000
D112	Driver	(BPS-06)	1	1	160,000		73,000
D006	Daftari	(BPS-04)	3	3	380,000		167,000
Q004	Qasid	(BPS-04)	1	1	160,000		73,000
C057	Chowkidar	(BPS-03)	1	1	150,000		73,000
N005	Naib Qasid	(BPS-03)	7	7	830,000		413,000
S162	Sweeper	(BPS-03)	1	1	140,000		73,000
A012	TOTAL ALLOWANCES				33,655,000	25,819,000	9,706,000
A012-1	TOTAL REGULAR ALLOWANCES				33,155,000	25,371,000	9,507,000
A01201	Senior Post Allowance					3,000	7,000
A01202	House Rent Allowance				4,250,000	2,400,000	867,000
A01203	Conveyance Allowance				1,380,000	1,200,000	460,000
A01207	Washing Allowance				168,000	140,000	56,000
A01208	Dress Allowance				168,000	140,000	56,000
A0120D	Integrated Allowance				101,000	80,000	34,000
A0120E	Housing Subsidy Allowance				168,000	500,000	312,000
A0120N	Special allowances @ 30% of basic pay for Secretar				135,000		1,000
A01217	Medical Allowance				842,000	700,000	281,000
A0121Q	Audit and Accounts Allowance					146,000	50,000
A0121T	Adhoc Relief Allowance 2013				220,000	178,000	73,000
A01224	Entertainment Allowance				12,000	8,000	4,000
A01226	Computer Allowance				36,000	25,000	12,000
A01228	Orderly Allowance				168,000	168,000	56,000
A0122C	Adhoc Relief Allowance - 2015				160,000	120,000	53,000
A0122M	Adhoc Releif Allowance 2016				970,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				15,000		5,000
A0122Y	Ad-hoc Relief Allowance 2017				1,413,000		
A01236	Deputation Allowance					141,000	50,000
A01238	Charge allowance				24,000	36,000	8,000
A01239	Special allowance				1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
PR4893	INFORMATION SECRETARIAT					
001	Special Allowance			1,000	100,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			7,200,000	6,200,000	2,233,000
A0123G	Ad-hoc Relief Allowance-2018			1,413,000		
A0123P	Ad-hoc Relief Allowance 2019			850,000		
A0123U	Planning Performance Allowance			1,797,000	650,000	599,000
A0123V	Secretariat Performance Allowance			7,250,000	8,500,000	2,900,000
A01241	Utility allowance for electricity			240,000	240,000	80,000
A0124F	Adhoc Relief Allowance-2021			1,413,000		
A0124H	Special Allowance-2021			859,000	750,000	286,000
A0124L	Weather Allowance			46,000	36,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,800,000	1,100,000	393,000
A0124R	Adhoc Relief Allowance 2022				1,800,000	600,000
A01250	Incentive Allowance			<u>16,000</u>	<u>10,000</u>	<u>5,000</u>
001	Incentive Allowance			16,000	10,000	5,000
A01270	Other			<u>40,000</u>		<u>10,000</u>
001	Others			40,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>448,000</u>	<u>199,000</u>
A01271	Overtime Allowance			100,000	48,000	32,000
A01274	Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001	Medical Charges			200,000	200,000	67,000
A01278	Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Leave Salary			200,000	200,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>3,824,000</u>	<u>535,390,000</u>	<u>11,417,000</u>
A032	TOTAL COMMUNICATIONS			<u>730,000</u>	<u>730,000</u>	<u>243,000</u>
A03201	Postage and Telegraph			30,000	30,000	10,000
A03202	Telephone and Trunk Call			700,000	700,000	233,000
A033	TOTAL UTILITIES			<u>451,000</u>	<u>30,150,000</u>	<u>10,051,000</u>
A03301	Gas			150,000	150,000	50,000
A03303	Electricity			<u>300,000</u>	<u>30,000,000</u>	<u>10,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
PR4893	INFORMATION SECRETARIAT					
001	Electricity			300,000	30,000,000	10,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03603	Registration			20,000	20,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,072,000</u>	<u>3,610,000</u>	<u>872,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>1,000,000</u>	<u>167,000</u>
001	Travelling Allowance			450,000	1,000,000	167,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>2,600,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,600,000	2,600,000	700,000
A03808	Conveyance Charges			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			20,000	10,000	3,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	TOTAL GENERAL			<u>551,000</u>	<u>500,880,000</u>	<u>244,000</u>
A03901	Stationery			<u>230,000</u>	<u>320,000</u>	<u>93,000</u>
001	Stationery			230,000	320,000	93,000
A03902	Printing and Publication			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>
001	Printing and publication			60,000	100,000	33,000
A03905	Newspapers Periodicals and Books			30,000	30,000	10,000
A03906	Uniforms and Protective Clothing			20,000	20,000	7,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>500,050,000</u>	<u>17,000</u>
001	Advertising and Publicity			50,000	500,050,000	17,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03970	Others			<u>160,000</u>	<u>360,000</u>	<u>83,000</u>
001	Others			160,000	360,000	83,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,501,000</u>	<u>370,000</u>	<u>668,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023 2023-2024	2022-2023	2022-2023	2023
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0861	ADMIN.OF INFO.,RECREATION & CULTURE				
086101	ADMINISTRATION				
PR4893	INFORMATION SECRETARIAT				
A041	TOTAL PENSION		<u>1,501,000</u>	<u>370,000</u>	<u>668,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R		1,500,000	370,000	667,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,501,000</u>		<u>501,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,501,000</u>		<u>501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		500,000
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A06	TOTAL TRANSFERS		<u>120,000</u>	<u>250,000</u>	<u>83,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>120,000</u>	<u>250,000</u>	<u>83,000</u>
A06301	Entertainments & Gifts		<u>120,000</u>	<u>250,000</u>	<u>83,000</u>
001	Entertainment & Gifts		120,000	250,000	83,000
A09	TOTAL PHYSICAL ASSETS		<u>401,000</u>	<u>1,120,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>160,000</u>	<u>1,000</u>
A09201	Hardware		<u>100,000</u>	<u>160,000</u>	<u>1,000</u>
001	Hardware		100,000	160,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
PR4893	INFORMATION SECRETARIAT					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>760,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>760,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	760,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>610,000</u>	<u>156,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
A13001	Transport			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
001	Transport			300,000	400,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>160,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			<u>130,000</u>	<u>160,000</u>	<u>43,000</u>
001	Machinery and Equipment			130,000	160,000	43,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			40,000	50,000	13,000
INFORMATION SECRETARIAT				57,882,000	581,664,000	29,590,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0861	ADMIN.OF INFO.,RECREATION & CULTURE					
086101	ADMINISTRATION					
PR8523	Right to Information Commission Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>47,000,000</u>	<u>47,000,000</u>	<u>15,667,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>47,000,000</u>	<u>47,000,000</u>	<u>15,667,000</u>
A05270	To Others			<u>47,000,000</u>	<u>47,000,000</u>	<u>15,667,000</u>
001	To Others			47,000,000	47,000,000	15,667,000
Right to Information Commission Peshawar				47,000,000	47,000,000	15,667,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,214	3,124,989,000	2,196,356,000	395,514,000	652,327,000	1,047,841,000
TOTAL	1,214	3,124,989,000	2,196,356,000	395,514,000	652,327,000	1,047,841,000

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NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	1,047,841,000
Total:	1,047,841,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	948,338,000	1,004,213,400	311,532,000
094101	SCHOOL FOR HANDICAPPED/ RETARTED PERSONS	23,286,000		
107104	ADMINISTRATION	359,234,000	326,714,900	119,862,000
108101	SOCIAL WELFARE MEASURES	1,794,131,000	865,427,700	616,447,000
TOTAL		3,124,989,000	2,196,356,000	1,047,841,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
AD5210	Special Education Center Blind Abbottaba	34,058,000	40,270,800	9,275,000
AD5211	Special Education Center Deaf&Dump	7,824,000	6,981,500	1,835,000
AD5213	Special Education Center Handicaped Abbottabad	40,210,000	35,167,500	10,290,000
BM4196	Mentally Retarded and Physically Handicaped Center Battagram	3,700,000	3,116,000	1,353,000
BU5317	Special Education School for Handicapped Bannu	25,111,000	23,798,400	7,380,000
BU5318	Special Education SCHOOL FOR DEAF Bannu	8,601,000	10,904,900	2,938,000
CA4342	School of Deaf & Dumb Children Charsadda	16,083,000	17,310,500	5,097,000
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda	29,541,000	12,604,000	5,715,000
CA5206	SPECIAL EDUCATION CENTER FOR VHC CHARSAD CHARSADDA	58,971,000	43,877,100	13,652,000
CL5183	District Officer(Special EducationMR/PH CHITRAL	14,673,000	18,814,400	5,353,000
DA4655	Special Education Complex Chakdara Dir Lower		1,750,000	7,013,000
DA5174	Special Education Center Handicaped Dir DIR LOWER	9,702,000	12,455,700	3,728,000
HR5174	PRINCIPAL G.S FOR DEAF & DUMB CHILDERN HARIPUR	12,547,000	11,988,500	6,538,000
HR5176	MANAGER M.R & P.H CENT.HARIPUR HARIPUR	11,552,000	15,417,500	4,319,000
KK5172	Deaf School Karak Karak Karak	11,353,000	13,680,300	3,700,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
KK5173	Mentally Retarded and Physically Handica KARAK	11,136,000	14,453,600	3,702,000
MA5356	GOVT.SCHOOL FOR DEAF CHILDREN MANSEHRA	4,117,000	17,230,000	1,696,000
MA5357	SPECIAL EDUCATION CENTRE (SCHOOL FOR HANDICAP PERSONS) MANSEHRA	19,168,000	4,241,500	6,234,000
MA5358	SCHOOL FOR HANDICAPPED PERSONS MANSEHRA	19,170,000		
MA5359	SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA	4,116,000		
MD4302	Deaf & Dumb Children School Dargai Malakand	14,003,000	10,991,500	3,971,000
MD4303	Deaf & Dumb Children School Thana Malakand	8,439,000	6,389,200	2,716,000
MD4304	Government Institute for Blind Thana Malakand	6,499,000	1,599,800	1,968,000
MD4305	Mentally Retarded and Physically Handicaped Center Malakand	8,029,000	2,746,400	2,460,000
MR4791	National Special Education Center Mardan	104,548,500	117,273,000	32,779,000
MR4792	Vocational Training Center for Disabled Prsons Mardan	38,496,500	33,719,500	10,938,000
MR4793	Government Institute for Blind Children Mardan	20,340,500	24,826,000	5,897,000
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.	215,000		58,000
PR5862	Lump Sum Allocation	1,000,001,000	200,000,000	392,874,000
PR7306	SUPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR	54,526,000	52,918,600	18,024,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
PR7307	PRINCIPAL GOVERNMENT GIRLS HIGH SCHOOL FOR PESHAWAR	23,203,000	24,446,800	7,727,000
PR7308	MANAGER SOCIAL SERVICES FOR M.R.& P.H. C PESHAWAR	28,725,000	40,631,200	8,784,000
PR7309	UPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR	25,008,000	32,541,400	8,601,000
PR7310	Vocational Training Centre for Disable P	23,912,000	23,936,500	8,287,000
PR7311	Hostel Facilities National Specia Educat PESHAWAR	15,352,000	19,809,500	6,437,000
PR7312	Special Education Complex Peshawar PESHAWAR	174,331,000	207,731,000	60,226,000
SU5229	Government Institute for the Blind Child SWABI	6,524,000	19,249,000	5,378,000
SU5230	Mentally Retard & Physically Handicapped SWABI	3,800,000	4,870,200	2,436,000
SU5231	Deaf and Dumb School Swabi SWABI	12,613,000	8,975,000	4,472,000
SW4569	Government Institute for Blind Swat	30,756,500	33,262,600	9,727,000
SW5259	Special Education Center Swat SWAT	30,885,000	34,234,000	10,886,000
PR4357	Social Welfare Secretariat	359,234,000	326,714,900	119,862,000
PR4359	Social Welfare Provincial	491,955,000	501,299,700	122,752,000
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial	25,960,000	26,128,000	8,763,000
PR8647	Lissail-e-Wal Mahroom Foundation Peshawa	276,000,000	138,000,000	92,000,000
TOTAL		3,124,989,000	2,196,356,000	1,047,841,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,050,705,000</u>	<u>1,003,126,000</u>	<u>395,514,000</u>
A011	PAY	<u>435,141,370</u>	<u>532,156,700</u>	<u>175,522,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>213,209,050</u>	<u>275,810,100</u>	<u>87,351,000</u>
A01101	Basic Pay Of Officer	210,058,550	272,516,600	86,012,000
A01102	Personal pay	3,092,500	3,232,300	1,316,000
A01103	Special Pay	40,000	46,800	17,000
A01105	Qualification Pay	18,000	14,400	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>221,932,320</u>	<u>256,346,600</u>	<u>88,171,000</u>
A01151	Basic Pay Other Staff	220,469,320	255,602,900	87,327,000
A01152	Personal pay	1,461,000	742,700	842,000
A01153	Special Pay	1,000	1,000	1,000
A01170	Others	1,000		1,000
A012	ALLOWANCES	<u>615,563,630</u>	<u>470,969,300</u>	<u>219,992,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>613,813,630</u>	<u>467,507,900</u>	<u>218,983,000</u>
A01201	Senior Post Allowance	11,000	16,000	4,000
A01202	House Rent Allowance	61,685,330	54,126,300	21,161,000
A01203	Conveyance Allowance	47,085,110	37,422,100	15,066,000
A01205	Dearness Allowance	27,000	8,000	12,000
A01207	Washing Allowance	4,625,200	5,250,200	1,475,000
A01208	Dress Allowance	4,271,400	5,319,500	1,979,000
A01209	Special Additional Allowance	5,000		2,000
A0120D	Integrated Allowance	3,432,400	3,325,800	1,514,000
A0120E	Housing Subsidy Allowance	4,610,000	3,658,100	1,370,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,089,000		363,000
A0120X	Adhoc Allowance - 2010	814,000	61,000	196,000
A01210	Risk Allowance		10,000	3,000
A01217	Medical Allowance	32,806,080	24,013,700	10,380,000
A01218	Fixed contingent/stationary allowance	4,000		3,000
A0121A	Ad - hoc Allowance - 2011	94,000	9,700	17,000
A0121B	Health Professional Allowance	1,089,710	8,552,000	3,100,000
A0121M	Adhoc Relief Allowance - 2012	104,000	22,000	9,000
A0121T	Adhoc Relief Allowance 2013	12,824,310	6,781,400	4,250,000
A0121Z	Adhoc Relief Allowance-2014	1,308,000	233,500	418,000
A01224	Entertainment Allowance	12,000	7,200	5,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01226	Computer Allowance	787,000	459,500	221,000
A01228	Orderly Allowance	177,000	168,000	59,000
A01229	Special compensatory allowance	1,834,000	404,700	289,000
A0122C	Adhoc Relief Allowance - 2015	8,248,040	4,338,400	2,912,000
A0122F	Health Allowance	106,218,700	108,012,000	36,518,000
A0122M	Adhoc Relief Allowance 2016	32,994,250	1,108,400	79,000
A0122N	Special Conveyance Allowance to Disbale Employees	5,579,000	4,318,900	2,144,000
A0122Y	Ad-hoc Relief Allowance 2017	41,261,360	506,600	147,000
A01233	Unattractive Area Allowance	3,302,000	2,102,100	1,196,000
A01236	Deputation Allowance	4,036,000	728,500	1,286,000
A01238	Charge allowance	55,000	280,200	99,000
A01239	Special allowance	641,460	32,389,800	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,314,000	9,702,000	3,234,000
A0123G	Ad-hoc Relief Allowance-2018	41,502,360	1,342,300	20,000
A0123P	Ad-hoc Relief Allowance 2019	36,544,400	1,112,500	12,000
A0123U	Planning Performance Allowance	1,299,000	2,640,600	433,000
A0123V	Secretariat Performance Allowance	11,387,000	13,820,000	4,607,000
A01241	Utility allowance for electricity	252,000	240,000	84,000
A01243	Special travelling allowance	266,000	24,000	89,000
A01247	NAB Allowance	2,000		1,000
A0124F	Adhoc Relief Allowance-2021	31,896,020	5,383,100	86,000
A0124G	IT Professional Allowance	1,086,000	1,189,100	362,000
A0124H	Special Allowance-2021	40,985,000	36,786,500	12,416,000
A0124L	Weather Allowance	767,000	1,767,600	552,000
A0124N	Disparity Reduction Allowance 2022- 15%	56,895,000	37,655,200	14,192,000
A0124R	Adhoc Relief Allowance 2022		47,182,500	16,102,000
A01250	Incentive Allowance	71,000	44,900	24,000
A01252	Non Practising Allowance	30,000	30,000	10,000
A01255	Hostel Superintendent Allowance	6,000	6,000	2,000
A01262	Special Relief Allowance	13,000		1,000
A01270	Other	2,466,500	4,948,000	60,479,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,750,000</u>	<u>3,461,400</u>	<u>1,009,000</u>
A01271	Overtime Allowance	281,000	229,200	96,000
A01272	Night duty allowance	38,000	30,000	15,000
A01273	Honoraria	19,000		8,000
A01274	Medical Charges	88,000	89,200	33,000
A01275	Rest and recitation allowance	5,000		2,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01277	Contingent Paid Staff	11,000	5,000	5,000
A01278	Leave Salary	55,000	350,000	35,000
A01284	Firewood Allowance	184,000	204,500	71,000
A01289	Teaching Allowance	1,069,000	2,553,500	744,000
A03	TOTAL OPERATING EXPENSES	<u>1,089,784,000</u>	<u>337,238,300</u>	<u>366,718,000</u>
A032	COMMUNICATIONS	<u>2,753,000</u>	<u>2,666,000</u>	<u>856,000</u>
A03201	Postage and Telegraph	152,000	223,000	57,000
A03202	Telephone and Trunk Call	2,592,000	2,440,000	793,000
A03205	Courier and pilot service	9,000	3,000	6,000
A033	UTILITIES	<u>16,213,000</u>	<u>20,578,800</u>	<u>6,663,000</u>
A03301	Gas	5,489,000	3,864,000	1,116,000
A03302	Water	459,000	271,800	87,000
A03303	Electricity	10,119,000	16,441,000	5,457,000
A03304	Hot and Cold Weather Charges	146,000	2,000	3,000
A034	OCCUPANCY COSTS	<u>9,263,000</u>	<u>13,768,500</u>	<u>2,079,000</u>
A03402	Rent for Office Building	9,255,000	13,768,500	2,074,000
A03404	Rent for other building	1,000		1,000
A03407	Rates and Taxes	7,000		4,000
A036	MOTOR VEHICLES	<u>17,000</u>	<u>811,000</u>	<u>15,000</u>
A03603	Registration	17,000	811,000	15,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,000</u>		<u>1,000</u>
A03702	Management	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>22,807,000</u>	<u>41,632,000</u>	<u>10,095,000</u>
A03805	Travelling Allowance	3,061,000	6,240,000	833,000
A03806	Transportation of Goods	99,000	170,000	49,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,630,000	33,637,000	8,853,000
A03808	Conveyance Charges	461,000	464,000	136,000
A03809	CNG Charges (Govt)	555,000	1,120,000	223,000
A03826	Transportation of Goods	1,000	1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>1,038,730,000</u>	<u>257,782,000</u>	<u>347,009,000</u>
A03901	Stationery	4,236,000	6,600,000	1,157,000
A03902	Printing and Publication	553,000	895,000	213,000
A03903	Conference/Seminars/Workshops/ Symposia	92,000	121,000	36,000
A03905	Newspapers Periodicals and Books	329,000	677,000	19,000
A03906	Uniforms and Protective Clothing	35,000	860,000	22,000
A03907	Advertising & Publicity	40,000	200,000	108,000
A03917	Law Charges	40,000	200,000	17,000
A03927	Purchase of Drug and Medicines	421,000	501,000	159,000
A03942	Cost of Other Stores	29,033,000	42,963,000	11,075,000
A03970	Others	1,003,951,000	204,765,000	334,203,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>29,000</u>	<u>22,061,200</u>	<u>35,000</u>
A041	PENSION	<u>29,000</u>	<u>22,061,200</u>	<u>35,000</u>
A04114	Superannuation Encashment of L.P.R	29,000	22,061,200	35,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>973,338,000</u>	<u>813,908,000</u>	<u>282,419,000</u>
A051	SUBSIDIES	<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A05102	Food	200,000	200,000	67,000
A052	GRANTS-DOMESTIC	<u>973,138,000</u>	<u>813,708,000</u>	<u>282,352,000</u>
A05210	Special Grants from Provincial Retained	30,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire	16,000	5,704,000	17,000
A05270	To Others	973,092,000	808,004,000	282,334,000
A06	TOTAL TRANSFERS	<u>69,000</u>	<u>65,000</u>	<u>24,000</u>
A063	ENTERTAINMENT & GIFTS	<u>69,000</u>	<u>65,000</u>	<u>24,000</u>
A06301	Entertainments & Gifts	69,000	65,000	24,000

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SOCIAL WELFARE, SPECIAL EDUCATION

			BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2022-2023	
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A09	TOTAL PHYSICAL ASSETS		<u>399,000</u>	<u>3,777,000</u>	<u>110,000</u>
A092	COMPUTER EQUIPMENT		<u>114,000</u>	<u>668,000</u>	<u>32,000</u>
A09201	Hardware		104,000	567,000	22,000
A09202	Software		3,000		3,000
A09203	I.T. Equipment		7,000	101,000	7,000
A095	PURCHASE OF TRANSPORT		<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A09501	Transport		3,000	1,000	3,000
A096	PURCHASE OF PLANT & MACHINERY		<u>148,000</u>	<u>2,170,000</u>	<u>38,000</u>
A09601	Plant and Machinery		148,000	2,170,000	38,000
A097	PURCHASE FURNITURE & FIXTURE		<u>134,000</u>	<u>938,000</u>	<u>37,000</u>
A09701	Furniture and fixtures		134,000	938,000	37,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,665,000</u>	<u>16,180,500</u>	<u>3,021,000</u>
A130	TRANSPORT		<u>6,972,000</u>	<u>10,735,000</u>	<u>1,885,000</u>
A13001	Transport		6,972,000	10,735,000	1,885,000
A131	MACHINERY AND EQUIPMENT		<u>2,416,000</u>	<u>3,487,000</u>	<u>708,000</u>
A13101	Machinery and Equipment		2,416,000	3,487,000	708,000
A132	FURNITURE AND FIXTURE		<u>1,101,000</u>	<u>1,625,500</u>	<u>362,000</u>
A13201	Furniture and Fixture		1,101,000	1,625,500	362,000
A133	BUILDINGS AND STRUCTURE		<u>53,000</u>	<u>1,000</u>	<u>3,000</u>
A13301	Office Buildings		52,000	1,000	2,000
A13303	Other Buildings		1,000		1,000
A137	COMPUTER EQUIPMENT		<u>103,000</u>	<u>331,000</u>	<u>54,000</u>
A13701	Hardware		65,000	195,000	25,000
A13702	Software		33,000	76,000	18,000
A13703	I.T. Equipment		5,000	60,000	11,000

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		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A138	GENERAL	<u>20,000</u>	<u>1,000</u>	<u>9,000</u>
A13801	Maintenance of gardens	20,000	1,000	9,000
NET TOTAL		3,124,989,000	2,196,356,000	1,047,841,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	310			310	23,599,000
04	81			81	7,825,000
05	20			20	1,850,000
06	51			51	4,967,000
07	43			43	4,959,000
08	4			4	959,000
09	62			62	8,180,000
10	27			27	2,861,000
11	101			101	10,837,000
12	57			57	7,281,000
13	3			3	846,000
14	68			68	9,350,000
15	23			23	3,813,000
16	146			146	26,805,000
17	183			183	46,498,000
18	29			29	10,095,000
19	5			5	2,038,000
20	1			1	576,000
TOTAL	1214			1214	173,339,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
AD5210	Special Education Center Blind Abbottaba						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,655,000</u>	<u>31,606,800</u>	<u>8,172,000</u>
A011	TOTAL PAY		35	35	<u>14,980,000</u>	<u>20,874,800</u>	<u>5,678,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,072,000</u>	<u>11,448,000</u>	<u>3,025,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,560,000</u>	<u>11,064,000</u>	<u>2,897,000</u>
S166	Superintendent	(BPS-17)	1	1	1,169,000		516,000
S402	Senior Special Education Teacher	(BPS-17)	2	2	1,746,000		771,000
J096	Junior Special Education Teacher	(BPS-16)	4	4	2,933,000		1,295,000
Q001	Qari	(BPS-16)	1	1	712,000		315,000
A01102	Personal pay				512,000	384,000	128,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>7,908,000</u>	<u>9,426,800</u>	<u>2,653,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>7,856,000</u>	<u>9,296,000</u>	<u>2,620,000</u>
S035	Senior Clerk	(BPS-14)	1	1	513,000		171,000
J013	Junior Clerk	(BPS-11)	1	1	252,000		84,000
M079	Music Teacher	(BPS-09)	1	1	688,000		229,000
P032	Physical Training Instructor	(BPS-09)	1	1	672,000		224,000
S152	Supervisor	(BPS-09)	2	2	828,000		276,000
W104	Work Overseer	(BPS-07)	1	1	165,000		55,000
D112	Driver	(BPS-06)	1	1	386,000		129,000
S005	Saleman	(BPS-06)	1	1	246,000		82,000
S127	Store Keeper	(BPS-06)	1	1	359,000		120,000
B087	Blind Worker	(BPS-05)	5	5	1,303,000		434,000
D078	Dispensor	(BPS-05)	1	1	374,000		125,000
C057	Chowkidar	(BPS-03)	2	2	383,000		128,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
AD5210	Special Education Center Blind Abbottaba						
C095	Cook	(BPS-03)	2	2	395,000		132,000
M010	Mali	(BPS-03)	1	1	132,000		44,000
N005	Naib Qasid	(BPS-03)	1	1	188,000		63,000
S162	Sweeper	(BPS-03)	2	2	316,000		105,000
W105	Water Man	(BPS-03)	1	1	248,000		83,000
W106	Workshop Attendant	(BPS-03)	2	2	408,000		136,000
A01152	Personal pay				52,000	130,800	33,000
A012	TOTAL ALLOWANCES				16,675,000	10,732,000	2,494,000
A012-1	TOTAL REGULAR ALLOWANCES				16,673,000	10,348,000	2,375,000
A01202	House Rent Allowance				1,213,000	689,000	233,000
A01203	Conveyance Allowance				1,490,000	889,500	300,000
A01207	Washing Allowance				210,000	112,000	37,000
A01208	Dress Allowance				210,000	110,000	37,000
A0120D	Integrated Allowance				120,000	66,000	22,000
A0120E	Housing Subsidy Allowance				1,280,000	776,000	259,000
A01217	Medical Allowance				916,000	601,000	200,000
A0121B	Health Professional Allowance				1,000	260,000	1,000
A0121T	Adhoc Relief Allowance 2013				330,000	242,000	80,000
A0122C	Adhoc Relief Allowance - 2015				215,000	161,000	53,000
A0122F	Health Allowance				1,500,000	200,000	167,000
A0122M	Adhoc Releif Allowance 2016				1,181,000	259,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				504,000	345,000	117,000
A0122Y	Ad-hoc Relief Allowance 2017				1,511,000	34,000	
A01239	Special allowance				1,000	1,623,000	
001	Special Allowance				1,000	1,623,000	
A0123G	Ad-hoc Relief Allowance-2018				1,511,000	128,000	
A0123P	Ad-hoc Relief Allowance 2019				1,353,000	606,000	
A0124F	Adhoc Relief Allowance-2021				600,000	550,000	
A0124H	Special Allowance-2021				1,621,000	459,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%				900,000	1,631,500	500,000
A0124R	Adhoc Relief Allowance 2022					600,000	200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5210	Special Education Center Blind Abbottaba					
A01255	Hostel Superintendent Allowance			6,000	6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>384,000</u>	<u>119,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance				384,000	117,000
A03	TOTAL OPERATING EXPENSES			<u>2,300,000</u>	<u>4,961,000</u>	<u>1,073,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>5,000</u>	<u>12,000</u>
A03201	Postage and Telegraph			3,000	5,000	2,000
A03202	Telephone and Trunk Call			50,000		10,000
A033	TOTAL UTILITIES			<u>806,000</u>	<u>806,000</u>	<u>269,000</u>
A03301	Gas			300,000	300,000	100,000
A03302	Water			6,000	6,000	2,000
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity			500,000	500,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>1,100,000</u>	<u>250,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>17,000</u>
001	Travelling Allowance			100,000	100,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>1,000,000</u>	<u>233,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	1,000,000	233,000
A039	TOTAL GENERAL			<u>1,241,000</u>	<u>3,050,000</u>	<u>542,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			50,000	50,000	17,000
A03905	Newspapers Periodicals and Books			100,000	400,000	1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5210	Special Education Center Blind Abbottaba					
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03927	Purchase of Drug and Medicines				<u>50,000</u>	<u>7,000</u>
001	Purchase of drug and Medicines				50,000	7,000
A03942	Cost of Other Stores			<u>1,040,000</u>	<u>2,500,000</u>	<u>500,000</u>
001	Cost of other Stores			1,040,000	2,500,000	500,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others			50,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,693,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>2,693,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				2,693,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000</u>	<u>900,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>30,000</u>	<u>900,000</u>	<u>2,000</u>
A05210	Special Grants from Provincial Retained			30,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				900,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5210	Special Education Center Blind Abbottaba					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>110,000</u>	<u>24,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
A13001	Transport			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001	Transport			30,000	50,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	30,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			20,000	30,000	7,000
Special Education Center Blind Abbottaba				34,058,000	40,270,800	9,275,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
AD5211	Special Education Center Deaf&Dump						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,353,000</u>	<u>6,151,500</u>	<u>1,563,000</u>
A011	TOTAL PAY		8	8	<u>2,210,000</u>	<u>4,476,500</u>	<u>736,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,210,000</u>	<u>4,476,500</u>	<u>736,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,210,000</u>	<u>4,476,500</u>	<u>736,000</u>
S056	Senior Oral Master	(BPS-15)	1	1	238,000		79,000
A125	Assistant Oral Master	(BPS-09)	1	1	203,000		68,000
J021	Junior Oral Master	(BPS-09)	1	1	634,000		211,000
V060	Vocational Teacher	(BPS-09)	2	2	715,000		238,000
C057	Chowkidar	(BPS-03)	1	1	170,000		57,000
F007	Female Caller	(BPS-03)	1	1	123,000		41,000
N005	Naib Qasid	(BPS-03)	1	1	127,000		42,000
A012	TOTAL ALLOWANCES				<u>5,143,000</u>	<u>1,675,000</u>	<u>827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,141,000</u>	<u>1,636,000</u>	<u>812,000</u>
A01202	House Rent Allowance				180,000	211,500	73,000
A01203	Conveyance Allowance				213,000	168,500	83,000
A01207	Washing Allowance					36,000	12,000
A01208	Dress Allowance					36,000	12,000
A0120D	Integrated Allowance				5,000	22,000	7,000
A01217	Medical Allowance				144,000	126,000	43,000
A01218	Fixed contingent/stationary allowance				1,000		1,000
A0121T	Adhoc Relief Allowance 2013				35,000	43,500	17,000
A0121Z	Adhoc Relief Allowance-2014				23,000		
A0122C	Adhoc Relief Allowance - 2015					29,500	10,000
A0122F	Health Allowance				2,209,000		333,000
A0122M	Adhoc Releif Allowance 2016				168,000	13,000	
A0122Y	Ad-hoc Relief Allowance 2017				221,000		
A01239	Special allowance					<u>222,000</u>	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5211	Special Education Center Deaf&Dump					
001	Special Allowance				222,000	
A0123G	Ad-hoc Relief Allowance-2018			221,000		
A0123P	Ad-hoc Relief Allowance 2019			221,000		
A0124F	Adhoc Relief Allowance-2021			500,000	126,000	
A0124H	Special Allowance-2021			400,000	126,000	50,000
A0124L	Weather Allowance				13,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	328,000	117,000
A0124R	Adhoc Relief Allowance 2022				135,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>39,000</u>	<u>15,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance				39,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>409,000</u>	<u>715,000</u>	<u>245,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	5,000	1,000
A033	TOTAL UTILITIES			<u>17,000</u>	<u>340,000</u>	<u>113,000</u>
A03301	Gas			3,000	30,000	10,000
A03302	Water			4,000	10,000	3,000
A03303	Electricity			<u>10,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity			10,000	300,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>220,000</u>	<u>90,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	50,000	17,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	10,000	3,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5211	Special Education Center Deaf&Dump					
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	50,000	50,000
A03808	Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			5,000	10,000	3,000
A03809	CNG Charges (Govt)			50,000	100,000	17,000
A039	TOTAL GENERAL			<u>135,000</u>	<u>150,000</u>	<u>41,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
001	Stationery			50,000	70,000	17,000
A03942	Cost of Other Stores			<u>70,000</u>	<u>50,000</u>	<u>17,000</u>
001	Cost of other Stores			70,000	50,000	17,000
A03970	Others			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others			15,000	30,000	7,000
A09	TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>10,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09201	Hardware			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Hardware			10,000	10,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>105,000</u>	<u>24,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5211	Special Education Center Deaf&Dump					
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>70,000</u>	<u>10,000</u>
A13001	Transport			<u>30,000</u>	<u>70,000</u>	<u>10,000</u>
001	Transport			30,000	70,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	15,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			10,000	20,000	7,000
Special Education Center Deaf&Dump				7,824,000	6,981,500	1,835,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
AD5213	Special Education Center Handicaped Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,000,000</u>	<u>31,274,500</u>	<u>9,907,000</u>
A011	TOTAL PAY		31	31	<u>14,162,000</u>	<u>16,259,500</u>	<u>5,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>8,318,000</u>	<u>8,361,000</u>	<u>2,777,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>8,218,000</u>	<u>8,349,000</u>	<u>2,740,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,149,000		383,000
V062	Vice Principal	(BPS-18)	1	1	2,696,000		899,000
P112	Physiotherapist	(BPS-17)	1	1	657,000		219,000
S063	Senior Teacher	(BPS-17)	5	5	3,393,000		1,131,000
S087	Social Case Worker	(BPS-17)	1	1	323,000		108,000
A01102	Personal pay				100,000		33,000
A01103	Special Pay					12,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>5,844,000</u>	<u>7,898,500</u>	<u>2,724,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>5,844,000</u>	<u>7,898,500</u>	<u>2,724,000</u>
A057	Assistant	(BPS-14)	1	1	623,000		291,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	415,000		193,000
J107	junior Computer Instructor	(BPS-14)	1	1	378,000		176,000
V061	Vocational Instructor	(BPS-14)	1	1	401,000		187,000
V060	Vocational Teacher	(BPS-11)	3	3	500,000		233,000
S035	Senior Clerk	(BPS-09)	1	1	415,000		193,000
D112	Driver	(BPS-04)	2	2	464,000		216,000
A161	Attendant	(BPS-03)		5			489,000
C057	Chowkidar	(BPS-03)		2			197,000
M010	Mali	(BPS-03)		1			92,000
N005	Naib Qasid	(BPS-03)		2			272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
AD5213	Special Education Center Handicaped Abbottabad						
S224	Sanitary Worker	(BPS-03)		2			185,000
A161	Attendant	(BPS-01)	5		1,049,000		
C057	Chowkidar	(BPS-01)	2		423,000		
M010	Mali	(BPS-01)	1		196,000		
N005	Naib Qasid	(BPS-01)	2		583,000		
S224	Sanitary Worker	(BPS-01)	2		397,000		
A012	TOTAL ALLOWANCES				<u>24,838,000</u>	<u>15,015,000</u>	<u>4,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,836,000</u>	<u>14,408,000</u>	<u>4,337,000</u>
A01202	House Rent Allowance				1,435,000	1,588,500	400,000
A01203	Conveyance Allowance				1,154,000	1,152,500	300,000
A01207	Washing Allowance				156,000	144,000	43,000
A01208	Dress Allowance				156,000	144,000	43,000
A0120D	Integrated Allowance				94,000	86,500	30,000
A0120E	Housing Subsidy Allowance				63,000	63,500	23,000
A01217	Medical Allowance				664,000	637,500	167,000
A01218	Fixed contingent/stationary allowance				1,000		1,000
A0121B	Health Professional Allowance					4,000,000	1,333,000
A0121T	Adhoc Relief Allowance 2013				281,000	198,000	67,000
A01226	Computer Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				222,000	133,500	43,000
A0122F	Health Allowance				11,281,000	3,300,000	1,100,000
A0122M	Adhoc Releif Allowance 2016				894,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				1,321,000		
A01236	Deputation Allowance				139,000	139,500	47,000
A01239	Special allowance				<u>1,000</u>	<u>998,000</u>	
001	Special Allowance				1,000	998,000	
A0123G	Ad-hoc Relief Allowance-2018				1,321,000		
A0123P	Ad-hoc Relief Allowance 2019				1,321,000		
A0124F	Adhoc Relief Allowance-2021				700,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5213	Special Education Center Handicaped Abbottabad					
A0124H	Special Allowance-2021			2,395,000	494,500	167,000
A0124L	Weather Allowance				51,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,200,000	311,000	167,000
A0124R	Adhoc Relief Allowance 2022				900,000	367,000
A01270	Other				<u>30,000</u>	<u>10,000</u>
001	Others				30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>607,000</u>	<u>69,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>	<u>241,000</u>	<u>1,000</u>
001	Leave Salary			1,000	241,000	1,000
A01289	Teaching Allowance				366,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>1,034,000</u>	<u>1,635,000</u>	<u>355,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			3,000	3,000	1,000
A03202	Telephone and Trunk Call			60,000	60,000	20,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>212,000</u>	<u>56,000</u>
A03301	Gas			50,000	100,000	20,000
A03302	Water			2,000	12,000	3,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			100,000	100,000	33,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>2,000</u>
A03407	Rates and Taxes			5,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>1,113,000</u>	<u>237,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
AD5213	Special Education Center Handicaped Abbottabad					
A03805	Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	300,000	33,000
A03806	Transportation of Goods			<u>5,000</u>	<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods			5,000	3,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	200,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	10,000	3,000
A039	TOTAL GENERAL			<u>99,000</u>	<u>247,000</u>	<u>39,000</u>
A03901	Stationery			<u>50,000</u>	<u>120,000</u>	<u>20,000</u>
001	Stationery			50,000	120,000	20,000
A03902	Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>3,000</u>
001	Printing and publication			1,000	20,000	3,000
A03905	Newspapers Periodicals and Books			6,000	6,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>11,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	11,000	1,000
A03970	Others			<u>40,000</u>	<u>90,000</u>	<u>13,000</u>
001	Others			40,000	90,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,653,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,653,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,653,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>26,000</u>	<u>55,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
A09201	Hardware			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
001	Hardware			10,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
AD5213	Special Education Center Handicaped Abbottabad						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				15,000	25,000	1,000
A09601	Plant and Machinery				15,000	25,000	1,000
001	Plant and Machinery				15,000	25,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000		1,000
A09701	Furniture and fixtures				1,000		1,000
001	Furniture & Fixture				1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				150,000	550,000	24,000
A130	TOTAL TRANSPORT				100,000	300,000	7,000
A13001	Transport				100,000	300,000	7,000
001	Transport				100,000	300,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT				20,000	120,000	7,000
A13101	Machinery and Equipment				20,000	120,000	7,000
001	Machinery and Equipment				20,000	120,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				30,000	130,000	10,000
A13201	Furniture and Fixture				30,000	130,000	10,000
Special Education Center Handicaped Abbottabad					40,210,000	35,167,500	10,290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
BM4196	Mentally Retarded and Physically Handicaped Center Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,647,000</u>	<u>3,064,000</u>	<u>1,324,000</u>
A011	TOTAL PAY		9	9	<u>1,661,000</u>	<u>1,624,000</u>	<u>750,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,125,000</u>	<u>1,101,500</u>	<u>498,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,125,000</u>	<u>1,101,500</u>	<u>498,000</u>
P070	Principal	(BPS-17)	1	1	321,000		142,000
A057	Assistant	(BPS-16)	1	1	201,000		89,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	201,000		89,000
S063	Senior Teacher	(BPS-16)	1	1	201,000		89,000
S087	Social Case Worker	(BPS-16)	1	1	201,000		89,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>536,000</u>	<u>522,500</u>	<u>252,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>536,000</u>	<u>522,500</u>	<u>252,000</u>
J026	Junior Teacher	(BPS-11)	1	1	134,000		63,000
M079	Music Teacher	(BPS-11)	1	1	134,000		63,000
R028	Religious Teacher	(BPS-11)	1	1	134,000		63,000
V013	Vocational Teacher	(BPS-11)	1	1	134,000		63,000
A012	TOTAL ALLOWANCES				<u>1,986,000</u>	<u>1,440,000</u>	<u>574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,986,000</u>	<u>1,290,000</u>	<u>524,000</u>
A01202	House Rent Allowance				300,000	200,000	100,000
A01203	Conveyance Allowance				310,000	260,000	103,000
A01217	Medical Allowance				80,000	190,000	27,000
A0121T	Adhoc Relief Allowance 2013				53,000		18,000
A0122C	Adhoc Relief Allowance - 2015				32,000		11,000
A0122M	Adhoc Releif Allowance 2016				150,000		
A0122Y	Ad-hoc Relief Allowance 2017				156,000		
A01233	Unattractive Area Allowance				<u>95,000</u>	<u>90,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BM4196	Mentally Retarded and Physically Handicaped Center Battagram					
001	Unattractive Area Allowance			95,000	90,000	32,000
A0123G	Ad-hoc Relief Allowance-2018			156,000		
A0123P	Ad-hoc Relief Allowance 2019			156,000		
A0124H	Special Allowance-2021				150,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			498,000	200,000	116,000
A0124R	Adhoc Relief Allowance 2022				200,000	67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>	<u>50,000</u>
A01289	Teaching Allowance				150,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>53,000</u>	<u>52,000</u>	<u>29,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			3,000	2,000	1,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity			20,000	20,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001	Travelling Allowance			10,000	10,000	7,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001	Stationery			10,000	10,000	7,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001	Others			10,000	10,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BM4196	Mentally Retarded and Physically Handicaped Center Battagram					
Mentally Retarded and Physically Handicaped Center Battagram				3,700,000	3,116,000	1,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
BU5317	Special Education School for Handicapped Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,312,000</u>	<u>19,207,000</u>	<u>6,985,000</u>
A011	TOTAL PAY		21	21	<u>11,880,000</u>	<u>12,452,200</u>	<u>4,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,850,000</u>	<u>8,818,800</u>	<u>2,759,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,400,000</u>	<u>8,356,300</u>	<u>2,682,000</u>
M012	Manager	(BPS-17)	1	1	900,000		564,000
S402	Senior Special Education Teacher	(BPS-17)	3	3	3,000,000		1,452,000
J096	Junior Special Education Teacher	(BPS-16)	1	1	750,000		333,000
S087	Social Case Worker	(BPS-16)	1	1	750,000		333,000
A01102	Personal pay				450,000	462,500	77,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,030,000</u>	<u>3,633,400</u>	<u>1,662,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,030,000</u>	<u>3,633,400</u>	<u>1,662,000</u>
S115	Stenographer	(BPS-14)	1	1	350,000		77,000
A126	Assistant Physiotherapist	(BPS-11)	1	1	300,000		73,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		73,000
J026	Junior Teacher	(BPS-11)	1	1	300,000		73,000
R028	Religious Teacher	(BPS-11)	1	1	300,000		73,000
M079	Music Teacher	(BPS-08)	1	1	2,600,000		667,000
N001	N.C Instructor	(BPS-08)	1	1	260,000		57,000
D112	Driver	(BPS-06)	1	1	220,000		50,000
A171	Aya	(BPS-03)	3	3	600,000		147,000
C010	Cardiologist	(BPS-03)		1			93,000
C057	Chowkidar	(BPS-03)		1			93,000
N005	Naib Qasid	(BPS-03)		1			93,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
BU5317	Special Education School for Handicapped Bannu						
S162	Sweeper	(BPS-03)		1			93,000
C010	Cardiologist	(BPS-01)	1		200,000		
C057	Chowkidar	(BPS-01)	1		200,000		
N005	Naib Qasid	(BPS-01)	1		200,000		
S162	Sweeper	(BPS-01)	1		200,000		
A012	TOTAL ALLOWANCES				<u>12,432,000</u>	<u>6,754,800</u>	<u>2,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,432,000</u>	<u>6,754,800</u>	<u>2,564,000</u>
A01202	House Rent Allowance				1,158,000	892,100	300,000
A01203	Conveyance Allowance				704,000	702,000	235,000
A01205	Dearness Allowance				22,000		7,000
A01207	Washing Allowance				85,000	84,000	28,000
A01208	Dress Allowance				85,000	84,000	28,000
A0120D	Integrated Allowance				51,000	50,400	17,000
A0120N	Special allowances @ 30% of basic pay for Secretar				381,000		127,000
A0120X	Adhoc Allowance - 2010				225,000		
A01217	Medical Allowance				476,000	412,400	
A0121A	Ad - hoc Allowance - 2011				44,000		
A0121M	Adhoc Relief Allowance - 2012				78,000		
A0121T	Adhoc Relief Allowance 2013				300,000	154,200	100,000
A0121Z	Adhoc Relief Allowance-2014				31,000		
A0122C	Adhoc Relief Allowance - 2015				150,000	104,500	50,000
A0122F	Health Allowance				1,000		1,000
A0122M	Adhoc Releif Allowance 2016				799,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,033,000		
A01239	Special allowance				<u>1,000</u>	<u>1,110,800</u>	
001	Special Allowance				1,000	1,110,800	
A0123G	Ad-hoc Relief Allowance-2018				1,002,000		
A0123P	Ad-hoc Relief Allowance 2019				839,000		
A0124F	Adhoc Relief Allowance-2021				800,000		
A0124H	Special Allowance-2021				2,915,000	691,200	972,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BU5317	Special Education School for Handicapped Bannu					
A0124N	Disparity Reduction Allowance 2022- 15%			1,200,000	1,219,600	280,000
A0124R	Adhoc Relief Allowance 2022				1,219,600	407,000
A01262	Special Relief Allowance			12,000		
A01270	Other			<u>40,000</u>	<u>30,000</u>	<u>12,000</u>
001	Others			40,000	30,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>616,000</u>	<u>1,190,000</u>	<u>344,000</u>
A033	TOTAL UTILITIES			<u>31,000</u>	<u>30,000</u>	<u>11,000</u>
A03302	Water			1,000		1,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity			30,000	30,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>950,000</u>	<u>280,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001	Travelling Allowance			40,000	50,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>900,000</u>	<u>267,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	900,000	267,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>210,000</u>	<u>53,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	30,000	10,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001	Cost of other Stores			100,000	150,000	33,000
A03970	Others			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			15,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,171,400</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,171,400</u>	<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BU5317	Special Education School for Handicapped Bannu					
A04114	Superannuation Encashment of L.P.R			1,000	3,171,400	1,000
A09	TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>50,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery			10,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>180,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001	Transport			150,000	150,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	10,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BU5317	Special Education School for Handicapped Bannu					
A13201	Furniture and Fixture			10,000	20,000	7,000
Special Education School for Handicapped Bannu				25,111,000	23,798,400	7,380,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
BU5318	Special Education SCHOOL FOR DEAF Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,628,000</u>	<u>9,238,900</u>	<u>2,541,000</u>
A011	TOTAL PAY		11	11	<u>3,430,000</u>	<u>4,629,100</u>	<u>1,578,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,200,000</u>	<u>2,239,000</u>	<u>750,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,200,000</u>	<u>2,239,000</u>	<u>750,000</u>
P070	Principal (BPS-17)		1	1	700,000		450,000
A069	Assistant Audiologist (BPS-16)		1	1	500,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,230,000</u>	<u>2,390,100</u>	<u>828,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,230,000</u>	<u>2,390,100</u>	<u>828,000</u>
J013	Junior Clerk (BPS-11)		1	1	350,000		117,000
R028	Religious Teacher (BPS-11)		1	1	350,000		117,000
J021	Junior Oral Master (BPS-09)		1	1	300,000		113,000
V060	Vocational Teacher (BPS-09)		1	1	300,000		113,000
D112	Driver (BPS-06)		1	1	250,000		100,000
C057	Chowkidar (BPS-03)		1	1	170,000		67,000
C083	Conductor (BPS-03)		1	1	170,000		67,000
N005	Naib Qasid (BPS-03)		1	1	170,000		67,000
S162	Sweeper (BPS-03)		1	1	170,000		67,000
A012	TOTAL ALLOWANCES				<u>4,198,000</u>	<u>4,609,800</u>	<u>963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,198,000</u>	<u>4,609,800</u>	<u>963,000</u>
A01202	House Rent Allowance				423,000	348,300	133,000
A01203	Conveyance Allowance				400,000	2,247,300	117,000
A01207	Washing Allowance				71,000	54,000	24,000
A01208	Dress Allowance				71,000	54,000	24,000
A0120D	Integrated Allowance				12,000	32,400	4,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BU5318	Special Education SCHOOL FOR DEAF Bannu					
A01217	Medical Allowance			218,000	193,800	73,000
A0121T	Adhoc Relief Allowance 2013			71,000	50,400	24,000
A0122C	Adhoc Relief Allowance - 2015			50,000	34,400	17,000
A0122F	Health Allowance			1,000		1,000
A0122M	Adhoc Releif Allowance 2016			280,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			384,000		
A01239	Special allowance			<u>1,000</u>	<u>385,200</u>	
001	Special Allowance			1,000	385,200	
A0123G	Ad-hoc Relief Allowance-2018			340,000		
A0123P	Ad-hoc Relief Allowance 2019			300,000		
A0124F	Adhoc Relief Allowance-2021			340,000		
A0124H	Special Allowance-2021			600,000	241,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	466,500	167,000
A0124R	Adhoc Relief Allowance 2022				466,500	167,000
A03	TOTAL OPERATING EXPENSES			<u>608,000</u>	<u>1,133,000</u>	<u>346,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			2,000	2,000	1,000
A033	TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>11,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001	Electricity			25,000	25,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>900,000</u>	<u>284,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance			100,000	50,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>850,000</u>	<u>267,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BU5318	Special Education SCHOOL FOR DEAF Bannu					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	850,000	267,000
A039	TOTAL GENERAL			<u>130,000</u>	<u>205,000</u>	<u>50,000</u>
A03901	Stationery			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			20,000	30,000	10,000
A03942	Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001	Cost of other Stores			100,000	150,000	33,000
A03970	Others			<u>10,000</u>	<u>25,000</u>	<u>7,000</u>
001	Others			10,000	25,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>203,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>203,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				203,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>185,000</u>	<u>150,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>1,000</u>
A09201	Hardware			<u>15,000</u>	<u>30,000</u>	<u>1,000</u>
001	Hardware			15,000	30,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001	Plant and Machinery			70,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
BU5318	Special Education SCHOOL FOR DEAF Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001	Transport			150,000	150,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			10,000	10,000	7,000
Special Education SCHOOL FOR DEAF Bannu				8,601,000	10,904,900	2,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
CA4342	School of Deaf & Dumb Children Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,235,000</u>	<u>14,665,500</u>	<u>4,359,000</u>
A011	TOTAL PAY		22	22	<u>4,237,000</u>	<u>7,503,000</u>	<u>2,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,504,000</u>	<u>3,706,000</u>	<u>1,232,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,504,000</u>	<u>3,706,000</u>	<u>1,232,000</u>
P070	Principal	(BPS-17)	1	1	407,000		300,000
A057	Assistant	(BPS-16)	1	1	335,000		233,000
A069	Assistant Audiologist	(BPS-16)	1	1	254,000		233,000
S056	Senior Oral Master	(BPS-16)	1	1	254,000		233,000
S087	Social Case Worker	(BPS-16)	1	1	254,000		233,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,733,000</u>	<u>3,797,000</u>	<u>1,273,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,733,000</u>	<u>3,797,000</u>	<u>1,273,000</u>
D106	Drawing Master	(BPS-12)	1	1	179,000		83,000
P231	Physical Training Instructor (Replace with	(BPS-12)	1	1	179,000		83,000
J013	Junior Clerk	(BPS-11)	1	1	170,000		79,000
R028	Religious Teacher	(BPS-11)	1	1	170,000		79,000
J021	Junior Oral Master	(BPS-10)	3	3	465,000		217,000
V013	Vocational Teacher	(BPS-09)	2	2	315,000		147,000
D112	Driver	(BPS-06)	1	1	286,000		133,000
A171	Aya	(BPS-03)	2	2	258,000		120,000
C083	Conductor	(BPS-03)	1	1	130,000		61,000
M010	Mali	(BPS-03)	1	1	130,000		61,000
N005	Naib Qasid	(BPS-03)	2	2	258,000		120,000
S162	Sweeper	(BPS-03)	1	1	193,000		90,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4342	School of Deaf & Dumb Children Charsadda					
A012	TOTAL ALLOWANCES			<u>10,998,000</u>	<u>7,162,500</u>	<u>1,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,773,000</u>	<u>6,950,500</u>	<u>1,779,000</u>
A01202	House Rent Allowance			1,158,000	731,000	250,000
A01203	Conveyance Allowance			1,620,000	678,000	233,000
A01207	Washing Allowance			26,000	96,000	33,000
A01208	Dress Allowance			26,000	96,000	33,000
A0120D	Integrated Allowance			26,000	58,000	33,000
A01217	Medical Allowance			842,000	370,000	123,000
A0121T	Adhoc Relief Allowance 2013			24,000	38,500	13,000
A01226	Computer Allowance			18,000		
A01229	Special compensatory allowance			782,000		
A0122C	Adhoc Relief Allowance - 2015			74,000	30,000	17,000
A0122F	Health Allowance			810,000	1,221,000	407,000
A0122M	Adhoc Releif Allowance 2016			650,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			30,000	180,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			550,000		
A01236	Deputation Allowance			76,000		1,000
A01239	Special allowance			<u>1,000</u>	<u>1,480,000</u>	
001	Special Allowance			1,000	1,480,000	
A0123G	Ad-hoc Relief Allowance-2018			550,000		
A0123P	Ad-hoc Relief Allowance 2019			550,000		
A0124F	Adhoc Relief Allowance-2021			494,000	439,000	
A0124H	Special Allowance-2021			1,200,000	259,000	100,000
A0124L	Weather Allowance			11,000		4,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,255,000	668,000	267,000
A0124R	Adhoc Relief Allowance 2022				606,000	202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>212,000</u>	<u>75,000</u>
A01274	Medical Charges			<u>3,000</u>		<u>1,000</u>
001	Medical Charges			3,000		1,000
A01278	Leave Salary			<u>3,000</u>		<u>1,000</u>
001	Leave Salary			3,000		1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4342	School of Deaf & Dumb Children Charsadda					
A01289	Teaching Allowance			219,000	212,000	73,000
A03	TOTAL OPERATING EXPENSES			<u>724,000</u>	<u>2,330,000</u>	<u>688,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A03202	Telephone and Trunk Call			30,000	30,000	10,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>150,000</u>	<u>51,000</u>
A03303	Electricity			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity			50,000	150,000	50,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>600,000</u>	<u>200,000</u>
A03402	Rent for Office Building			240,000	600,000	200,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>307,000</u>	<u>1,080,000</u>	<u>328,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	150,000	17,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>900,000</u>	<u>300,000</u>
002	POL Charges			250,000	900,000	300,000
A03808	Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			5,000	20,000	7,000
A03809	CNG Charges (Govt)			1,000		1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4342	School of Deaf & Dumb Children Charsadda					
A039	TOTAL GENERAL			<u>95,000</u>	<u>470,000</u>	<u>98,000</u>
A03901	Stationery			<u>60,000</u>	<u>150,000</u>	<u>40,000</u>
001	Stationery			60,000	150,000	40,000
A03905	Newspapers Periodicals and Books			5,000	10,000	1,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>30,000</u>	<u>7,000</u>
001	Advertising and Publicity			10,000	30,000	7,000
A03927	Purchase of Drug and Medicines				<u>30,000</u>	<u>10,000</u>
001	Purchase of drug and Medicines				30,000	10,000
A03942	Cost of Other Stores				<u>200,000</u>	<u>33,000</u>
001	Cost of other Stores				200,000	33,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
002	Other Contingencies			20,000	50,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>214,000</u>	<u>47,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4342	School of Deaf & Dumb Children Charsadda					
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001	Transport			100,000	150,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	50,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>14,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			1,000	14,000	7,000
School of Deaf & Dumb Children Charsadda				16,083,000	17,310,500	5,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,403,000</u>	<u>10,329,000</u>	<u>5,033,000</u>
A011	TOTAL PAY		22	22	<u>14,355,000</u>	<u>5,455,500</u>	<u>3,565,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,885,000</u>	<u>2,059,000</u>	<u>1,472,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,885,000</u>	<u>2,059,000</u>	<u>1,472,000</u>
P070	Principal	(BPS-17)	1	1	2,147,000		615,000
A057	Assistant	(BPS-16)	1	1	801,000		187,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	897,000		187,000
S063	Senior Teacher	(BPS-16)	1	1	1,338,000		333,000
S087	Social Case Worker	(BPS-16)	1	1	702,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>8,470,000</u>	<u>3,396,500</u>	<u>2,093,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>8,470,000</u>	<u>3,396,500</u>	<u>2,093,000</u>
M079	Music Teacher	(BPS-12)	1	1	433,000		102,000
E019	Electrician	(BPS-11)	1	1	511,000		133,000
J013	Junior Clerk	(BPS-11)	1	1	563,000		133,000
R028	Religious Teacher	(BPS-11)	1	1	483,000		117,000
J026	Junior Teacher	(BPS-10)	3	3	1,517,000		400,000
V013	Vocational Teacher	(BPS-09)	2	2	681,000		133,000
D112	Driver	(BPS-06)	1	1	815,000		200,000
A171	Aya	(BPS-03)	2	2	559,000		117,000
C083	Conductor	(BPS-03)	1	1	766,000		167,000
M010	Mali	(BPS-03)	1	1	690,000		167,000
N005	Naib Qasid	(BPS-03)	2	2	1,116,000		267,000
S162	Sweeper	(BPS-03)	1	1	336,000		157,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda					
A012	TOTAL ALLOWANCES			<u>14,048,000</u>	<u>4,873,500</u>	<u>1,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,944,000</u>	<u>4,726,000</u>	<u>1,414,000</u>
A01202	House Rent Allowance			2,010,000	636,500	267,000
A01203	Conveyance Allowance			2,445,000	605,500	200,000
A01207	Washing Allowance			17,000	96,000	33,000
A01208	Dress Allowance			9,000	96,000	33,000
A0120D	Integrated Allowance			26,000	58,000	20,000
A01217	Medical Allowance			1,357,000	329,000	167,000
A0121T	Adhoc Relief Allowance 2013			460,000	23,500	17,000
A01226	Computer Allowance			5,000		
A01229	Special compensatory allowance			156,000		
A0122C	Adhoc Relief Allowance - 2015			17,000	17,000	11,000
A0122F	Health Allowance			200,000	309,000	133,000
A0122M	Adhoc Releif Allowance 2016			1,692,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			28,000	152,500	52,000
A0122Y	Ad-hoc Relief Allowance 2017			323,000		
A01236	Deputation Allowance			248,000		1,000
A01239	Special allowance			<u>1,000</u>	<u>770,500</u>	
001	Special Allowance			1,000	770,500	
A0123G	Ad-hoc Relief Allowance-2018			580,000		
A0123P	Ad-hoc Relief Allowance 2019			872,000		
A0124F	Adhoc Relief Allowance-2021			323,000	385,500	
A0124H	Special Allowance-2021			1,000,000	302,000	108,000
A0124L	Weather Allowance			11,000	15,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,164,000	530,000	200,000
A0124R	Adhoc Relief Allowance 2022				400,000	167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>104,000</u>	<u>147,500</u>	<u>54,000</u>
A01271	Overtime Allowance			1,000		1,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01277	Contingent Paid Staff			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda					
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			100,000	147,500	50,000
A03	TOTAL OPERATING EXPENSES			<u>1,074,000</u>	<u>2,025,000</u>	<u>648,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A03202	Telephone and Trunk Call			20,000	30,000	10,000
A033	TOTAL UTILITIES			<u>240,000</u>	<u>220,000</u>	<u>78,000</u>
A03301	Gas			20,000		1,000
A03303	Electricity			<u>220,000</u>	<u>220,000</u>	<u>77,000</u>
001	Electricity			220,000	220,000	77,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
A03402	Rent for Office Building			400,000	600,000	200,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>770,000</u>	<u>259,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	50,000	17,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>700,000</u>	<u>233,000</u>
002	POL Charges			250,000	700,000	233,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			10,000	20,000	7,000
A03809	CNG Charges (Govt)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda					
A039	TOTAL GENERAL			<u>101,000</u>	<u>405,000</u>	<u>100,000</u>
A03901	Stationery			<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
001	Stationery			60,000	150,000	50,000
A03905	Newspapers Periodicals and Books			20,000	30,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001	Advertising and Publicity			1,000	50,000	17,000
A03927	Purchase of Drug and Medicines				<u>25,000</u>	<u>8,000</u>
001	Purchase of drug and Medicines				25,000	8,000
A03942	Cost of Other Stores				<u>100,000</u>	<u>17,000</u>
001	Cost of other Stores				100,000	17,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
002	Other Contingencies			20,000	50,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>150,000</u>	<u>31,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA4343	Mentally Retarded and Physically Handicaped Center Charsadda					
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>100,000</u>	<u>17,000</u>
A13001	Transport			<u>40,000</u>	<u>100,000</u>	<u>17,000</u>
001	Transport			40,000	100,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	30,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			1,000	20,000	7,000
Mentally Retarded and Physically Handicaped Center Charsadda				29,541,000	12,604,000	5,715,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
CA5206	SPECIAL EDUCATION CENTER FOR VHC CHAR SAD CHARSADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,279,000</u>	<u>37,845,100</u>	<u>12,640,000</u>
A011	TOTAL PAY		28	28	<u>44,456,000</u>	<u>13,759,000</u>	<u>5,517,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>19,691,000</u>	<u>6,991,200</u>	<u>2,896,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>19,691,000</u>	<u>6,991,200</u>	<u>2,896,000</u>
V062	Vice Principal	(BPS-18)	1	1	1,441,000		380,000
S063	Senior Teacher	(BPS-17)	7	7	15,938,000		1,979,000
S087	Social Case Worker	(BPS-17)	1	1	921,000		307,000
A057	Assistant	(BPS-16)	1	1	1,391,000		230,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>24,765,000</u>	<u>6,767,800</u>	<u>2,621,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>24,765,000</u>	<u>6,767,800</u>	<u>2,621,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	1,231,000		210,000
J107	junior Computer Instructor	(BPS-14)	1	1	1,124,000		208,000
M079	Music Teacher	(BPS-14)	1	1	431,000		144,000
S035	Senior Clerk	(BPS-14)	1	1	1,423,000		208,000
B109	Brailist	(BPS-12)	1	1	340,000		113,000
J103	Junior Security Guard (Replace with J093)	(BPS-11)	1	1	888,000		296,000
V060	Vocational Teacher	(BPS-11)	1	1	1,136,000		45,000
P032	Physical Training Instructor	(BPS-09)	1	1	800,000		267,000
D112	Driver	(BPS-06)	1	1	1,469,000		223,000
L002	Laboratory Attendant	(BPS-05)	3	3	2,249,000		283,000
C057	Chowkidar	(BPS-03)	2	2	1,269,000		223,000
N005	Naib Qasid	(BPS-03)	2	2	11,255,000		218,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
CA5206	SPECIAL EDUCATION CENTER FOR VHC CHARASAD CHARSADDA						
S224	Sanitary Worker	(BPS-03)	2	2	1,150,000		183,000
A012	TOTAL ALLOWANCES				<u>10,823,000</u>	<u>24,086,100</u>	<u>7,123,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,821,000</u>	<u>24,086,100</u>	<u>7,121,000</u>
A01202	House Rent Allowance				1,331,000	1,077,500	359,000
A01203	Conveyance Allowance				1,108,000	812,200	271,000
A01207	Washing Allowance				112,000	110,600	37,000
A01208	Dress Allowance				4,000	108,800	36,000
A0120D	Integrated Allowance				65,000	64,200	21,000
A01217	Medical Allowance				593,000	472,800	158,000
A01218	Fixed contingent/stationary allowance				1,000		
A0121T	Adhoc Relief Allowance 2013				189,000	185,500	62,000
A01226	Computer Allowance				100,000		
A01229	Special compensatory allowance				70,000	70,000	23,000
A0122C	Adhoc Relief Allowance - 2015				127,000	125,000	42,000
A0122F	Health Allowance					15,000,000	5,000,000
A0122M	Adhoc Releif Allowance 2016				750,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				15,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				1,208,000		
A01238	Charge allowance					220,000	73,000
A01239	Special allowance				<u>1,000</u>	<u>2,720,000</u>	
001	Special Allowance				1,000	2,720,000	
A0123G	Ad-hoc Relief Allowance-2018				1,208,000		
A0123P	Ad-hoc Relief Allowance 2019				907,000		
A0124F	Adhoc Relief Allowance-2021				917,000		
A0124H	Special Allowance-2021				915,000	490,000	163,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,200,000	1,000,000	333,000
A0124R	Adhoc Relief Allowance 2022					1,593,500	531,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA5206	SPECIAL EDUCATION CENTER FOR VHC CHAR SAD CHARSADDA					
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,538,000</u>	<u>4,982,000</u>	<u>956,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>46,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			2,000		1,000
A03202	Telephone and Trunk Call			30,000	46,000	13,000
A033	TOTAL UTILITIES			<u>1,514,000</u>	<u>1,000,000</u>	<u>334,000</u>
A03301	Gas			14,000		1,000
A03303	Electricity			<u>1,500,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Electricity			1,500,000	1,000,000	333,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,220,000</u>	<u>2,450,000</u>	<u>385,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>550,000</u>	<u>17,000</u>
001	Travelling Allowance			100,000	550,000	17,000
A03806	Transportation of Goods			<u>10,000</u>		<u>1,000</u>
001	Transportation of Goods			10,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	333,000
A03808	Conveyance Charges			<u>10,000</u>		<u>1,000</u>
001	Conveyance Charges			10,000		1,000
A03809	CNG Charges (Govt)			100,000	400,000	33,000
A039	TOTAL GENERAL			<u>772,000</u>	<u>1,486,000</u>	<u>223,000</u>
A03901	Stationery			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001	Stationery			100,000	250,000	33,000
A03902	Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001	Printing and publication			100,000	200,000	33,000
A03905	Newspapers Periodicals and Books			10,000	10,000	1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA5206	SPECIAL EDUCATION CENTER FOR VHC CHARASAD CHARSADDA					
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03927	Purchase of Drug and Medicines			<u>60,000</u>	<u>176,000</u>	<u>20,000</u>
001	Purchase of drug and Medicines			60,000	176,000	20,000
A03942	Cost of Other Stores			<u>300,000</u>	<u>500,000</u>	<u>67,000</u>
001	Cost of other Stores			300,000	500,000	67,000
A03970	Others			<u>200,000</u>	<u>350,000</u>	<u>67,000</u>
001	Others			200,000	350,000	67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>1,050,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>800,000</u>	<u>7,000</u>
A13001	Transport			<u>1,000</u>	<u>800,000</u>	<u>7,000</u>
001	Transport			1,000	800,000	7,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CA5206	SPECIAL EDUCATION CENTER FOR VHC CHARSAD CHARSADDA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Machinery and Equipment			100,000	100,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			50,000	150,000	13,000
	SPECIAL EDUCATION CENTER FOR VHC CHARSAD CHARSADDA			58,971,000	43,877,100	13,652,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
CL5183	District Officer(Special EducationMR/PH CHITRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,083,000</u>	<u>15,117,700</u>	<u>4,684,000</u>
A011	TOTAL PAY		18	18	<u>6,580,000</u>	<u>8,711,800</u>	<u>2,710,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,421,000</u>	<u>4,665,800</u>	<u>1,321,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,421,000</u>	<u>4,511,800</u>	<u>1,270,000</u>
S402	Senior Special Education Teacher	(BPS-17)	1	1	381,000		202,000
J096	Junior Special Education Teacher	(BPS-16)	2	2	1,265,000		626,000
S087	Social Case Worker	(BPS-16)	1	1	775,000		442,000
A01102	Personal pay					154,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,159,000</u>	<u>4,046,000</u>	<u>1,389,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,119,000</u>	<u>4,003,300</u>	<u>1,375,000</u>
A126	Assistant Physiotherapist	(BPS-12)	1	1	167,000		56,000
E019	Electrician	(BPS-12)	1	1	167,000		56,000
J013	Junior Clerk	(BPS-11)	1	1	410,000		137,000
M079	Music Teacher	(BPS-10)	1	1	238,000		79,000
R028	Religious Teacher	(BPS-10)	1	1	916,000		305,000
N001	N.C Instructor	(BPS-09)	1	1	404,000		135,000
D112	Driver	(BPS-06)	1	1	212,000		71,000
A171	Aya	(BPS-03)	3	3	516,000		172,000
C057	Chowkidar	(BPS-03)	1	1	264,000		88,000
M010	Mali	(BPS-03)	1	1	275,000		92,000
N005	Naib Qasid	(BPS-03)	1	1	275,000		92,000
S162	Sweeper	(BPS-03)	1	1	275,000		92,000
A01152	Personal pay				40,000	42,700	14,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CL5183	District Officer(Special EducationMR/PH CHITRAL					
A012	TOTAL ALLOWANCES			<u>6,503,000</u>	<u>6,405,900</u>	<u>1,974,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,367,000</u>	<u>6,073,900</u>	<u>1,858,000</u>
A01202	House Rent Allowance			471,000	738,900	246,000
A01203	Conveyance Allowance			671,000	548,800	183,000
A01205	Dearness Allowance				8,000	3,000
A01207	Washing Allowance			315,000	96,000	32,000
A01208	Dress Allowance			96,000	96,000	32,000
A0120D	Integrated Allowance			58,000	57,600	19,000
A0120X	Adhoc Allowance - 2010				61,000	
A01217	Medical Allowance			394,000	398,300	133,000
A0121A	Ad - hoc Allowance - 2011				9,700	
A0121M	Adhoc Relief Allowance - 2012				22,000	
A0121T	Adhoc Relief Allowance 2013			107,000	113,600	38,000
A0121Z	Adhoc Relief Allowance-2014				1,500	
A01229	Special compensatory allowance			63,000		
A0122C	Adhoc Relief Allowance - 2015			72,000	200,000	67,000
A0122F	Health Allowance				600,000	200,000
A0122M	Adhoc Releif Allowance 2016			466,000	21,800	
A0122Y	Ad-hoc Relief Allowance 2017			637,000	36,900	
A01233	Unattractive Area Allowance			<u>63,000</u>	<u>525,600</u>	<u>183,000</u>
001	Unattractive Area Allowance			63,000	525,600	183,000
A01239	Special allowance			<u>1,000</u>	<u>484,300</u>	
001	Special Allowance			1,000	484,300	
A0123G	Ad-hoc Relief Allowance-2018			637,000	36,900	
A0123P	Ad-hoc Relief Allowance 2019			516,000	16,200	
A0124F	Adhoc Relief Allowance-2021				36,900	
A0124H	Special Allowance-2021			800,000	233,300	133,000
A0124L	Weather Allowance				128,800	43,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000,000	800,900	273,000
A0124R	Adhoc Relief Allowance 2022				800,900	273,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>136,000</u>	<u>332,000</u>	<u>116,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CL5183	District Officer(Special EducationMR/PH CHITRAL					
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			134,000	134,500	47,000
A01289	Teaching Allowance				197,500	67,000
A03	TOTAL OPERATING EXPENSES			<u>1,265,000</u>	<u>1,669,800</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			2,000	1,000	1,000
A033	TOTAL UTILITIES			<u>33,000</u>	<u>49,800</u>	<u>17,000</u>
A03302	Water			2,000	4,800	2,000
A03303	Electricity			<u>30,000</u>	<u>45,000</u>	<u>15,000</u>
001	Electricity			30,000	45,000	15,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>648,000</u>	<u>744,000</u>	<u>250,000</u>
A03402	Rent for Office Building			648,000	744,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>750,000</u>	<u>216,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	200,000	33,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>550,000</u>	<u>183,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	550,000	183,000
A039	TOTAL GENERAL			<u>232,000</u>	<u>125,000</u>	<u>66,000</u>
A03901	Stationery			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			15,000	20,000	7,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
CL5183	District Officer(Special EducationMR/PH CHITRAL					
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity			1,000	10,000	3,000
A03927	Purchase of Drug and Medicines			<u>150,000</u>	<u>30,000</u>	<u>33,000</u>
001	Purchase of drug and Medicines			150,000	30,000	33,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Cost of other Stores			50,000	50,000	17,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others			15,000	15,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,631,900</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,631,900</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,631,900	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>201,000</u>	<u>200,000</u>	<u>68,000</u>
A051	TOTAL SUBSIDIES			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A05102	Food			200,000	200,000	67,000
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>15,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
CL5183	District Officer(Special EducationMR/PH CHITRAL						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000		1,000
A09601	Plant and Machinery				1,000		1,000
001	Plant and Machinery				1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	15,000	1,000
A09701	Furniture and fixtures				1,000	15,000	1,000
001	Furniture & Fixture				1,000	15,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				120,000	180,000	47,000
A130	TOTAL TRANSPORT				100,000	150,000	33,000
A13001	Transport				100,000	150,000	33,000
001	Transport				100,000	150,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000	15,000	7,000
A13101	Machinery and Equipment				10,000	15,000	7,000
001	Machinery and Equipment				10,000	15,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				10,000	15,000	7,000
A13201	Furniture and Fixture				10,000	15,000	7,000
District Officer(Special EducationMR/PH CHITRAL					14,673,000	18,814,400	5,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023 2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA4655	Special Education Complex Chakdara Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,550,000</u>	<u>6,820,000</u>
A011	TOTAL PAY		35		<u>1,200,000</u>	<u>3,269,000</u>
A011-1	TOTAL PAY OF OFFICERS		10		<u>600,000</u>	<u>1,440,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>600,000</u>	<u>1,440,000</u>
P070	Principal	(BPS-18)	1			228,000
A188	Audiologist	(BPS-17)	1			180,000
M033	Medical Officer	(BPS-17)	1			180,000
S353	Speech Therapist	(BPS-17)	1			180,000
A057	Assistant	(BPS-16)	1			112,000
C082	Computer Operator	(BPS-16)	1			112,000
C448	Computer Instructor	(BPS-16)	1			112,000
S044	Senior Instructor	(BPS-16)	1			112,000
S087	Social Case Worker	(BPS-16)	1			112,000
W006	Warden	(BPS-16)	1			112,000
A011-2	TOTAL PAY OF OTHER STAFF		25		<u>600,000</u>	<u>1,829,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>		<u>600,000</u>	<u>1,829,000</u>
C605	Certified Teacher	(BPS-15)	2			191,000
D106	Drawing Master	(BPS-15)	1			96,000
B045	Braille Teacher	(BPS-14)	1			90,000
M079	Music Teacher	(BPS-14)	1			90,000
P006	Primary School Teacher	(BPS-14)	2			180,000
P030	Physical Education Teacher	(BPS-14)	1			90,000
R028	Religious Teacher	(BPS-14)	1			90,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DA4655	Special Education Complex Chakdara Dir Lower						
M280	Mobility Instructor	(BPS-12)		1			79,000
V060	Vocational Teacher	(BPS-12)		2			158,000
J013	Junior Clerk	(BPS-11)		1			75,000
D112	Driver	(BPS-06)		1			63,000
A171	Aya	(BPS-03)		3			171,000
B013	Bearer	(BPS-03)		1			57,000
C057	Chowkidar	(BPS-03)		2			114,000
C095	Cook	(BPS-03)		1			57,000
M010	Mali	(BPS-03)		1			57,000
N005	Naib Qasid	(BPS-03)		2			114,000
S162	Sweeper	(BPS-03)		1			57,000
A012	TOTAL ALLOWANCES					<u>350,000</u>	<u>3,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>330,000</u>	<u>3,544,000</u>
A01202	House Rent Allowance					50,000	1,034,000
A01203	Conveyance Allowance					5,000	702,000
A01207	Washing Allowance					5,000	2,000
A01208	Dress Allowance					5,000	2,000
A0120D	Integrated Allowance					5,000	2,000
A01217	Medical Allowance					50,000	152,000
A01233	Unattractive Area Allowance					<u>50,000</u>	<u>17,000</u>
001	Unattractive Area Allowance					50,000	17,000
A0124H	Special Allowance-2021					30,000	449,000
A0124L	Weather Allowance					30,000	10,000
A0124N	Disparity Reduction Allowance					50,000	665,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022					50,000	509,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>20,000</u>	<u>7,000</u>
A01284	Firewood Allowance					20,000	7,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA4655	Special Education Complex Chakdara Dir Lower					
A03	TOTAL OPERATING EXPENSES				<u>200,000</u>	<u>192,000</u>
A032	TOTAL COMMUNICATIONS					<u>17,000</u>
A03202	Telephone and Trunk Call					17,000
A033	TOTAL UTILITIES				<u>200,000</u>	<u>67,000</u>
A03303	Electricity				<u>200,000</u>	<u>67,000</u>
001	Electricity				200,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>17,000</u>
A03805	Travelling Allowance					<u>17,000</u>
001	Travelling Allowance					17,000
A039	TOTAL GENERAL					<u>91,000</u>
A03901	Stationery					<u>24,000</u>
001	Stationery					24,000
A03907	Advertising & Publicity					<u>67,000</u>
001	Advertising and Publicity					67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
Special Education Complex Chakdara Dir Lower					1,750,000	7,013,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
DA5174	Special Education Center Handicaped Dir DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,924,000</u>	<u>10,271,700</u>	<u>3,228,000</u>
A011	TOTAL PAY		12	12	<u>4,431,950</u>	<u>6,650,000</u>	<u>2,018,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,050,520</u>	<u>3,182,000</u>	<u>905,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,050,520</u>	<u>3,182,000</u>	<u>905,000</u>
P070	Principal	(BPS-17)	1	1	546,140		241,000
S056	Senior Oral Master	(BPS-16)	1	1	1,139,140		503,000
S087	Social Case Worker	(BPS-16)	1	1	365,240		161,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,381,430</u>	<u>3,468,000</u>	<u>1,113,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,381,430</u>	<u>3,468,000</u>	<u>1,113,000</u>
V013	Vocational Teacher	(BPS-12)	2	2	591,040		276,000
J013	Junior Clerk	(BPS-11)	1	1	262,600		123,000
J021	Junior Oral Master	(BPS-10)	1	1	518,540		242,000
D112	Driver	(BPS-06)	1	1	205,280		96,000
C057	Chowkidar	(BPS-03)	2	2	470,800		220,000
N005	Naib Qasid	(BPS-03)	1	1	201,080		94,000
S162	Sweeper	(BPS-03)	1	1	132,090		62,000
A012	TOTAL ALLOWANCES				<u>3,492,050</u>	<u>3,621,700</u>	<u>1,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,440,050</u>	<u>3,571,700</u>	<u>1,191,000</u>
A01202	House Rent Allowance				271,600	510,000	91,000
A01203	Conveyance Allowance				327,910	410,000	109,000
A01207	Washing Allowance				7,200	60,000	2,000
A01208	Dress Allowance				5,400	60,000	2,000
A0120D	Integrated Allowance				5,400	36,000	2,000
A01217	Medical Allowance				909,890	238,000	303,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA5174	Special Education Center Handicaped Dir DIR LOWER					
A0121B	Health Professional Allowance			148,710		50,000
A0121T	Adhoc Relief Allowance 2013			66,850	92,000	22,000
A0122C	Adhoc Relief Allowance - 2015			46,850	74,000	16,000
A0122M	Adhoc Releif Allowance 2016			259,280	34,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			12,000	12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			359,340	7,400	
A01233	Unattractive Area Allowance			<u>170,000</u>	<u>188,000</u>	<u>57,000</u>
001	Unattractive Area Allowance			170,000	188,000	57,000
A01239	Special allowance			<u>148,460</u>	<u>145,000</u>	
001	Special Allowance			148,460	145,000	
A0123G	Ad-hoc Relief Allowance-2018			359,340	90,300	
A0123P	Ad-hoc Relief Allowance 2019			319,320	14,500	
A0124H	Special Allowance-2021				334,000	111,000
A0124L	Weather Allowance				90,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				577,000	192,000
A0124R	Adhoc Relief Allowance 2022				577,000	192,000
A01270	Other			<u>22,500</u>	<u>22,500</u>	<u>8,000</u>
001	Others			22,500	22,500	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>50,000</u>	<u>19,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			50,000	50,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>1,680,000</u>	<u>1,544,000</u>	<u>462,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			8,000	8,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA5174	Special Education Center Handicaped Dir DIR LOWER					
A033	TOTAL UTILITIES			<u>165,000</u>	<u>42,000</u>	<u>14,000</u>
A03302	Water			5,000	7,000	2,000
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Electricity			35,000	35,000	12,000
A03304	Hot and Cold Weather Charges			125,000		
A034	TOTAL OCCUPANCY COSTS			<u>621,000</u>	<u>715,000</u>	<u>238,000</u>
A03402	Rent for Office Building			621,000	715,000	238,000
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03603	Registration			4,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>246,000</u>	<u>540,000</u>	<u>143,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	150,000	33,000
A03806	Transportation of Goods			<u>6,000</u>	<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods			6,000	30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>360,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			140,000	360,000	100,000
A039	TOTAL GENERAL			<u>631,000</u>	<u>230,000</u>	<u>61,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001	Stationery			30,000	50,000	10,000
A03906	Uniforms and Protective Clothing			6,000		1,000
A03942	Cost of Other Stores			<u>565,000</u>	<u>150,000</u>	<u>33,000</u>
001	Cost of other Stores			565,000	150,000	33,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>17,000</u>
001	Others			30,000	30,000	17,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA5174	Special Education Center Handicaped Dir DIR LOWER					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>500,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>1,000</u>
A09201	Hardware				<u>100,000</u>	<u>1,000</u>
001	Hardware				100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>12,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>12,000</u>		<u>1,000</u>
001	Plant and Machinery			12,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>400,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>400,000</u>	<u>1,000</u>
001	Furniture & Fixture				400,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>140,000</u>	<u>34,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
A13001	Transport			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
001	Transport			60,000	100,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
001	Machinery and Equipment			15,000	30,000	7,000

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		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
DA5174	Special Education Center Handicaped Dir DIR LOWER					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			10,000	10,000	7,000
Special Education Center Handicaped Dir DIR LOWER				9,702,000	12,455,700	3,728,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HR5174	PRINCIPAL G.S FOR DEAF & DUMB CHILDERN HARIPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,414,000</u>	<u>8,846,500</u>	<u>6,048,000</u>
A011	TOTAL PAY				<u>7,062,000</u>	<u>5,310,000</u>	<u>2,686,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,994,000</u>	<u>2,673,500</u>	<u>998,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,994,000</u>	<u>2,673,500</u>	<u>998,000</u>
P070	Principal	(BPS-17)	1	1	931,000		310,000
S402	Senior Special Education Teacher	(BPS-17)	2	2	1,551,000		517,000
S087	Social Case Worker	(BPS-16)	1	1	512,000		171,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,068,000</u>	<u>2,636,500</u>	<u>1,688,000</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>3,831,000</u>	<u>2,636,500</u>	<u>1,277,000</u>
V060	Vocational Teacher	(BPS-12)	2	2	1,093,000		364,000
J013	Junior Clerk	(BPS-11)	1	1	763,000		254,000
D112	Driver	(BPS-06)	1	1	390,000		130,000
C057	Chowkidar	(BPS-03)	2	2	681,000		227,000
N005	Naib Qasid	(BPS-03)	1	1	470,000		157,000
S162	Sweeper	(BPS-03)	1	1	434,000		145,000
A01152	Personal pay				237,000		411,000
A012	TOTAL ALLOWANCES				<u>4,352,000</u>	<u>3,536,500</u>	<u>3,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,231,000</u>	<u>3,399,000</u>	<u>3,361,000</u>
A01202	House Rent Allowance				486,000	431,000	685,000
A01203	Conveyance Allowance				440,000	358,000	226,000
A01207	Washing Allowance				60,000	60,000	
A01208	Dress Allowance				60,000	60,000	510,000
A0120D	Integrated Allowance				36,000	36,000	356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5174	PRINCIPAL G.S FOR DEAF & DUMB CHILDERN HARIPUR					
A01217	Medical Allowance			258,000	213,000	182,000
A0121B	Health Professional Allowance				330,500	318,000
A0121T	Adhoc Relief Allowance 2013			77,000	73,500	219,000
A0122C	Adhoc Relief Allowance - 2015			62,000	50,000	202,000
A0122F	Health Allowance			335,000		
A0122M	Adhoc Releif Allowance 2016			271,000		79,000
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000		162,000
A0122Y	Ad-hoc Relief Allowance 2017			395,000		147,000
A01239	Special allowance			<u>1,000</u>	<u>152,000</u>	
001	Special Allowance			1,000	152,000	
A0123G	Ad-hoc Relief Allowance-2018			395,000		20,000
A0123P	Ad-hoc Relief Allowance 2019			292,000		12,000
A0124F	Adhoc Relief Allowance-2021			362,000		86,000
A0124H	Special Allowance-2021			300,000	42,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	796,500	26,000
A0124R	Adhoc Relief Allowance 2022				796,500	21,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>137,500</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>		
001	Medical Charges			1,000		
A01277	Contingent Paid Staff			1,000		
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			118,000	137,500	
A03	TOTAL OPERATING EXPENSES			<u>988,000</u>	<u>2,082,000</u>	<u>464,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			2,000	2,000	1,000
A03202	Telephone and Trunk Call			40,000	40,000	13,000
A033	TOTAL UTILITIES			<u>103,000</u>	<u>270,000</u>	<u>90,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5174	PRINCIPAL G.S FOR DEAF & DUMB CHILDERN HARIPUR					
A03302	Water			3,000	20,000	7,000
A03303	Electricity			<u>100,000</u>	<u>250,000</u>	<u>83,000</u>
001	Electricity			100,000	250,000	83,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>511,000</u>	<u>1,220,000</u>	<u>272,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	200,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>1,000,000</u>	<u>233,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	1,000,000	233,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	10,000	3,000
A039	TOTAL GENERAL			<u>332,000</u>	<u>550,000</u>	<u>88,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>17,000</u>
001	Stationery			70,000	70,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	20,000	3,000
A03906	Uniforms and Protective Clothing			1,000	300,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>10,000</u>	<u>17,000</u>
001	Purchase of drug and Medicines			50,000	10,000	17,000
A03942	Cost of Other Stores			<u>120,000</u>	<u>100,000</u>	<u>33,000</u>
001	Cost of other Stores			120,000	100,000	33,000
A03970	Others			<u>80,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others			80,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>909,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>909,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5174	PRINCIPAL G.S FOR DEAF & DUMB CHILDERN HARIPUR					
A04114	Superannuation Encashment of L.P.R			1,000	909,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>150,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>7,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>7,000</u>
001	Transport			100,000	150,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5174	PRINCIPAL G.S FOR DEAF & DUMB CHILDERN HARIPUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>		<u>7,000</u>
001	Machinery and Equipment			20,000		7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>7,000</u>
A13201	Furniture and Fixture			20,000		7,000
PRINCIPAL G.S FOR DEAF & DUMB CHILDERN HARIPUR				12,547,000	11,988,500	6,538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
HR5176	MANAGER M.R & P.H CENT.HARIPUR HARIPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,683,000</u>	<u>13,840,500</u>	<u>3,964,000</u>
A011	TOTAL PAY		15	15	<u>5,355,000</u>	<u>7,745,000</u>	<u>2,439,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,474,000</u>	<u>3,665,000</u>	<u>1,093,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,474,000</u>	<u>3,665,000</u>	<u>1,093,000</u>
M012	Manager (BPS-17)		1	1	1,134,000		501,000
S402	Senior Special Education Teacher (BPS-17)		2	2	1,340,000		592,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,881,000</u>	<u>4,080,000</u>	<u>1,346,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,881,000</u>	<u>4,080,000</u>	<u>1,346,000</u>
V060	Vocational Teacher (BPS-12)		1	1	237,000		111,000
J013	Junior Clerk (BPS-11)		1	1	441,000		206,000
M079	Music Teacher (BPS-09)		1	1	300,000		140,000
R028	Religious Teacher (BPS-09)		1	1	300,000		140,000
D112	Driver (BPS-06)		1	1	258,000		120,000
A171	Aya (BPS-03)		1	1	220,000		103,000
C057	Chowkidar (BPS-03)		2	2	426,000		199,000
C083	Conductor (BPS-03)		1	1	220,000		103,000
M010	Mali (BPS-03)			1			98,000
N005	Naib Qasid (BPS-03)		1	1	120,000		56,000
S162	Sweeper (BPS-03)		1	1	150,000		70,000
M010	Mali (BPS-01)		1		209,000		
A012	TOTAL ALLOWANCES				<u>5,328,000</u>	<u>6,095,500</u>	<u>1,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,149,000</u>	<u>5,917,500</u>	<u>1,464,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5176	MANAGER M.R & P.H CENT.HARIPUR HARIPUR					
A01202	House Rent Allowance			607,000	607,000	202,000
A01203	Conveyance Allowance			468,000	468,500	156,000
A01207	Washing Allowance			84,000	84,000	28,000
A01208	Dress Allowance			84,000	84,000	28,000
A0120D	Integrated Allowance			50,000	50,500	17,000
A01217	Medical Allowance			310,000	304,500	103,000
A0121B	Health Professional Allowance				917,500	306,000
A0121T	Adhoc Relief Allowance 2013			82,000	170,000	27,000
A0122C	Adhoc Relief Allowance - 2015			56,000	57,500	19,000
A0122M	Adhoc Relief Allowance 2016			346,000	289,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			512,000		
A01239	Special allowance			<u>1,000</u>	<u>224,500</u>	
001	Special Allowance			1,000	224,500	
A0123G	Ad-hoc Relief Allowance-2018			512,000	512,000	
A0123P	Ad-hoc Relief Allowance 2019			388,000		
A0124F	Adhoc Relief Allowance-2021			513,000	338,000	
A0124H	Special Allowance-2021			500,000	218,500	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	778,000	140,000
A0124R	Adhoc Relief Allowance 2022				778,000	259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>179,000</u>	<u>178,000</u>	<u>61,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			177,000	178,000	59,000
A03	TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>1,394,000</u>	<u>310,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>42,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			3,000	2,000	1,000
A03202	Telephone and Trunk Call			40,000	40,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5176	MANAGER M.R & P.H CENT.HARIPUR HARIPUR					
A033	TOTAL UTILITIES			<u>103,000</u>	<u>105,000</u>	<u>35,000</u>
A03301	Gas			100,000	100,000	33,000
A03302	Water			3,000	5,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>925,000</u>	<u>190,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	100,000	17,000
A03806	Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
001	Transportation of Goods			10,000	15,000	3,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>800,000</u>	<u>167,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	800,000	167,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	10,000	3,000
A039	TOTAL GENERAL			<u>238,000</u>	<u>322,000</u>	<u>71,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>17,000</u>
001	Stationery			80,000	80,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	40,000	7,000
A03905	Newspapers Periodicals and Books			5,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	100,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>1,000</u>	<u>40,000</u>	<u>10,000</u>
001	Purchase of drug and Medicines			1,000	40,000	10,000
A03942	Cost of Other Stores			<u>80,000</u>		<u>17,000</u>
001	Cost of other Stores			80,000		17,000
A03970	Others			<u>50,000</u>	<u>60,000</u>	<u>17,000</u>
001	Others			50,000	60,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5176	MANAGER M.R & P.H CENT.HARIPUR HARIPUR					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>180,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
HR5176	MANAGER M.R & P.H CENT.HARIPUR HARIPUR					
A13001	Transport			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Transport			50,000	100,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	40,000	13,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			20,000	40,000	10,000
MANAGER M.R & P.H CENT.HARIPUR HARIPUR				11,552,000	15,417,500	4,319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KK5172	Deaf School Karak Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,948,000</u>	<u>12,400,300</u>	<u>3,479,000</u>
A011	TOTAL PAY		21	21	<u>4,507,000</u>	<u>6,082,700</u>	<u>2,056,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,941,000</u>	<u>2,493,000</u>	<u>857,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,941,000</u>	<u>2,493,000</u>	<u>857,000</u>
P070	Principal	(BPS-17)	1	1	392,000		173,000
A057	Assistant	(BPS-16)	1	1	555,000		245,000
A069	Assistant Audiologist	(BPS-16)	1	1	373,000		165,000
S056	Senior Oral Master	(BPS-16)	1	1	365,000		161,000
S087	Social Case Worker	(BPS-16)	1	1	256,000		113,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,566,000</u>	<u>3,589,700</u>	<u>1,199,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,566,000</u>	<u>3,589,700</u>	<u>1,199,000</u>
P032	Physical Training Instructor	(BPS-12)	1	1	160,000		75,000
J013	Junior Clerk	(BPS-11)	1	1	278,000		130,000
R028	Religious Teacher	(BPS-11)	1	1	151,000		70,000
J021	Junior Oral Master	(BPS-10)	3	3	450,000		210,000
V060	Vocational Teacher	(BPS-09)	2	2	301,000		141,000
D112	Driver	(BPS-06)	1	1	234,000		109,000
A171	Aya	(BPS-03)	2	2	231,000		108,000
C083	Conductor	(BPS-03)	1	1	115,000		54,000
M010	Mali	(BPS-03)	1	1	115,000		54,000
N005	Naib Qasid	(BPS-03)	2	2	416,000		194,000
S162	Sweeper	(BPS-03)	1	1	115,000		54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5172	Deaf School Karak Karak					
A012	TOTAL ALLOWANCES			<u>6,441,000</u>	<u>6,317,600</u>	<u>1,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,389,000</u>	<u>6,317,600</u>	<u>1,404,000</u>
A01202	House Rent Allowance			52,000	563,200	17,000
A01203	Conveyance Allowance			760,000	525,500	253,000
A01207	Washing Allowance			84,000	91,300	28,000
A01208	Dress Allowance			84,000	91,300	28,000
A0120D	Integrated Allowance			48,000	73,200	16,000
A01217	Medical Allowance			400,000	1,927,000	133,000
A0121B	Health Professional Allowance			1,000	600,000	1,000
A0121T	Adhoc Relief Allowance 2013			320,000	27,500	107,000
A0122C	Adhoc Relief Allowance - 2015			22,000	21,100	7,000
A0122F	Health Allowance			1,006,000	700,000	335,000
A0122M	Adhoc Releif Allowance 2016			338,000	20,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			536,000	10,000	
A01239	Special allowance			<u>1,000</u>	<u>150,200</u>	
001	Special Allowance			1,000	150,200	
A0123G	Ad-hoc Relief Allowance-2018			562,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019			562,000	10,000	
A0124F	Adhoc Relief Allowance-2021			562,000	10,000	
A0124H	Special Allowance-2021			450,000	415,400	150,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	509,000	140,000
A0124R	Adhoc Relief Allowance 2022				502,900	168,000
A01270	Other				<u>60,000</u>	<u>20,000</u>
001	Others				60,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>		<u>19,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			50,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5172	Deaf School Karak Karak					
A03	TOTAL OPERATING EXPENSES			<u>310,000</u>	<u>1,065,000</u>	<u>185,000</u>
A033	TOTAL UTILITIES				<u>40,000</u>	<u>14,000</u>
A03301	Gas				20,000	7,000
A03303	Electricity				<u>20,000</u>	<u>7,000</u>
001	Electricity				20,000	7,000
A036	TOTAL MOTOR VEHICLES				<u>200,000</u>	<u>1,000</u>
A03603	Registration				200,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>655,000</u>	<u>110,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001	Travelling Allowance			20,000	30,000	7,000
A03806	Transportation of Goods				<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods				20,000	1,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>600,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	600,000	100,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	5,000	2,000
A039	TOTAL GENERAL			<u>185,000</u>	<u>170,000</u>	<u>60,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Stationery			50,000	50,000	10,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	10,000	8,000
A03905	Newspapers Periodicals and Books			3,000		
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>30,000</u>	<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5172	Deaf School Karak Karak					
001	Purchase of drug and Medicines			50,000	30,000	17,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Cost of other Stores			50,000	50,000	17,000
A03970	Others			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others			20,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>100,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5172	Deaf School Karak Karak					
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>115,000</u>	<u>31,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>75,000</u>	<u>17,000</u>
A13001	Transport			<u>50,000</u>	<u>75,000</u>	<u>17,000</u>
001	Transport			50,000	75,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			20,000	20,000	7,000
Deaf School Karak Karak				11,353,000	13,680,300	3,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KK5173	Mentally Retarded and Physically Handica KARAK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,410,000</u>	<u>13,030,600</u>	<u>3,353,000</u>
A011	TOTAL PAY				<u>4,350,000</u>	<u>5,809,000</u>	<u>1,979,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,034,000</u>	<u>2,709,000</u>	<u>898,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,034,000</u>	<u>2,709,000</u>	<u>898,000</u>
P070	Principal	(BPS-17)	1	1	365,000		161,000
A057	Assistant	(BPS-16)	1	1	657,000		290,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	227,000		100,000
S063	Senior Teacher	(BPS-16)	1	1	529,000		234,000
S087	Social Case Worker	(BPS-16)	1	1	256,000		113,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,316,000</u>	<u>3,100,000</u>	<u>1,081,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,316,000</u>	<u>3,100,000</u>	<u>1,081,000</u>
E019	Electrician	(BPS-11)	1	1	178,000		83,000
J013	Junior Clerk	(BPS-11)	1	1	178,000		83,000
R028	Religious Teacher	(BPS-11)	1	1	151,000		70,000
J026	Junior Teacher	(BPS-10)	3	3	438,000		204,000
V060	Vocational Teacher	(BPS-09)	2	2	310,000		145,000
D112	Driver	(BPS-06)	1	1	185,000		86,000
A171	Aya	(BPS-03)	2	2	231,000		108,000
C083	Conductor	(BPS-03)	1	1	115,000		54,000
M010	Mali	(BPS-03)	1	1	115,000		54,000
N005	Naib Qasid	(BPS-03)	2	2	300,000		140,000
S162	Sweeper	(BPS-03)	1	1	115,000		54,000
A012	TOTAL ALLOWANCES				<u>6,060,000</u>	<u>7,221,600</u>	<u>1,374,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5173	Mentally Retarded and Physically Handica KARAK					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,878,000</u>	<u>7,221,600</u>	<u>1,312,000</u>
A01202	House Rent Allowance			517,000	579,800	172,000
A01203	Conveyance Allowance			760,000	566,400	253,000
A01207	Washing Allowance			84,000	91,300	28,000
A01208	Dress Allowance			84,000	91,300	28,000
A0120D	Integrated Allowance			50,000	53,000	17,000
A01217	Medical Allowance			1,000	335,100	1,000
A0121B	Health Professional Allowance			939,000	110,000	313,000
A0121T	Adhoc Relief Allowance 2013			32,000	29,200	11,000
A0122C	Adhoc Relief Allowance - 2015			23,000	20,900	8,000
A0122F	Health Allowance			500,000	850,000	167,000
A0122M	Adhoc Releif Allowance 2016			355,000	5,900	
A0122N	Special Conveyance Allowance to Disbaled Employees			20,000	36,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017			450,000	7,100	
A01239	Special allowance			<u>450,000</u>	<u>190,100</u>	
001	Special Allowance			450,000	190,100	
A0123G	Ad-hoc Relief Allowance-2018			450,000	7,100	
A0123P	Ad-hoc Relief Allowance 2019			450,000	15,500	
A0124F	Adhoc Relief Allowance-2021			63,000	387,200	
A0124H	Special Allowance-2021			50,000	2,817,600	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	579,400	140,000
A0124R	Adhoc Relief Allowance 2022				418,700	140,000
A01270	Other				<u>30,000</u>	<u>10,000</u>
001	Others				30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>182,000</u>		<u>62,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			180,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5173	Mentally Retarded and Physically Handica KARAK					
A03	TOTAL OPERATING EXPENSES			<u>670,000</u>	<u>1,223,000</u>	<u>319,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			3,000	3,000	1,000
A03202	Telephone and Trunk Call			1,000		
A03205	Courier and pilot service			1,000		1,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>50,000</u>	<u>25,000</u>
A03301	Gas			50,000	25,000	8,000
A03303	Electricity			<u>50,000</u>	<u>25,000</u>	<u>17,000</u>
001	Electricity			50,000	25,000	17,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A03603	Registration			1,000	200,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>810,000</u>	<u>236,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	100,000	33,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>700,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	700,000	200,000
A039	TOTAL GENERAL			<u>162,000</u>	<u>160,000</u>	<u>55,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			50,000	50,000	17,000
A03902	Printing and Publication			<u>1,000</u>		
001	Printing and publication			1,000		
A03906	Uniforms and Protective Clothing			1,000		1,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5173	Mentally Retarded and Physically Handica KARAK					
A03907	Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity			10,000	10,000	3,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Cost of other Stores			50,000	50,000	17,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others			50,000	50,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>110,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>10,000</u>	<u>3,000</u>
A09201	Hardware			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Hardware			10,000	10,000	1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
003	I.T. Equipment			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KK5173	Mentally Retarded and Physically Handica KARAK					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>90,000</u>	<u>24,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
A13001	Transport			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001	Transport			30,000	50,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			10,000	20,000	7,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
A13703	I.T. Equipment			1,000	20,000	7,000
Mentally Retarded and Physically Handica KARAK				11,136,000	14,453,600	3,702,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MA5356 GOVT.SCHOOL FOR DEAF CHILDREN MANSEHRA							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,619,000	16,008,000	1,473,000
A011	TOTAL PAY		2	2	1,681,000	10,343,500	770,000
A011-1	TOTAL PAY OF OFFICERS		1	1	500,000	4,529,500	221,000
A01101	Total Basic Pay Of Officer		1	1	500,000	4,529,500	221,000
P070	Principal	(BPS-17)	1	1	500,000		221,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	1,181,000	5,814,000	549,000
A01151	Total Basic Pay Other Staff		6	6	1,181,000	5,814,000	549,000
V060	Vocational Teacher	(BPS-12)	1	1	229,000		107,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		70,000
J021	Junior Oral Master	(BPS-10)	1	1	228,000		106,000
D112	Driver	(BPS-07)	1	1	215,000		100,000
C057	Chowkidar	(BPS-04)	1	1	179,000		83,000
N005	Naib Qasid	(BPS-04)	1	1	179,000		83,000
A012	TOTAL ALLOWANCES				1,938,000	5,664,500	703,000
A012-1	TOTAL REGULAR ALLOWANCES				1,936,000	5,664,500	701,000
A01202	House Rent Allowance				245,000	697,000	82,000
A01203	Conveyance Allowance				219,000	622,000	73,000
A01207	Washing Allowance				36,000	84,000	12,000
A01208	Dress Allowance				36,000	84,000	12,000
A0120D	Integrated Allowance				18,000	50,500	6,000
A01217	Medical Allowance				12,000	374,500	4,000
A0121T	Adhoc Relief Allowance 2013				15,000	114,500	5,000
A0122C	Adhoc Relief Allowance - 2015				12,000	79,000	4,000
A0122M	Adhoc Releif Allowance 2016				105,000		
A0122Y	Ad-hoc Relief Allowance 2017				132,000		
A01239	Special allowance				1,000	325,500	
001	Special Allowance				1,000	325,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MA5356	GOVT.SCHOOL FOR DEAF CHILDREN MANSEHRA					
A0123G	Ad-hoc Relief Allowance-2018			135,000		
A0123P	Ad-hoc Relief Allowance 2019			135,000		
A0124F	Adhoc Relief Allowance-2021			135,000	931,000	
A0124H	Special Allowance-2021			300,000	528,500	100,000
A0124L	Weather Allowance				30,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	844,000	93,000
A0124R	Adhoc Relief Allowance 2022				900,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>635,000</u>	<u>173,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and Trunk Call			20,000		
A03205	Courier and pilot service			1,000		1,000
A033	TOTAL UTILITIES			<u>55,000</u>	<u>110,000</u>	<u>37,000</u>
A03301	Gas			1,000		1,000
A03302	Water			3,000	10,000	3,000
A03303	Electricity			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			50,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>		
A03402	Rent for Office Building			50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MA5356	GOVT.SCHOOL FOR DEAF CHILDREN MANSEHRA					
A038	TOTAL TRAVEL & TRANSPORTATION			211,000	425,000	96,000
A03805	Travelling Allowance			50,000	120,000	27,000
001	Travelling Allowance			50,000	120,000	27,000
A03806	Transportation of Goods			1,000		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	300,000	67,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	67,000
A03808	Conveyance Charges			10,000	5,000	2,000
001	Conveyance Charges			10,000	5,000	2,000
A039	TOTAL GENERAL			97,000	100,000	38,000
A03901	Stationery			40,000	40,000	13,000
001	Stationery			40,000	40,000	13,000
A03902	Printing and Publication			1,000	10,000	3,000
001	Printing and publication			1,000	10,000	3,000
A03905	Newspapers Periodicals and Books			5,000		
A03906	Uniforms and Protective Clothing			1,000		1,000
A03942	Cost of Other Stores				25,000	8,000
001	Cost of other Stores				25,000	8,000
A03970	Others			50,000	25,000	13,000
001	Others			50,000	25,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	420,000	1,000
A041	TOTAL PENSION			1,000	420,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	420,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052	TOTAL GRANTS-DOMESTIC			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MA5356	GOVT.SCHOOL FOR DEAF CHILDREN MANSEHRA						
001	Fin. Assis. to the families of G.Serv. who exp				1,000		1,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>	<u>50,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>		<u>1,000</u>
A09201	Hardware				<u>1,000</u>		<u>1,000</u>
001	Hardware				1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery				1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>58,000</u>	<u>117,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
A13001	Transport				<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
001	Transport				50,000	70,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment				<u>1,000</u>	<u>7,000</u>	<u>7,000</u>
001	Machinery and Equipment				1,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>	<u>10,000</u>	<u>7,000</u>
A13201	Furniture and Fixture				1,000	10,000	7,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MA5356	GOVT.SCHOOL FOR DEAF CHILDREN MANSEHRA					
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>30,000</u>	<u>14,000</u>
A13701	Hardware			5,000	30,000	7,000
A13702	Software			1,000		7,000
GOVT.SCHOOL FOR DEAF CHILDREN MANSEHRA				4,117,000	17,230,000	1,696,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MA5357	SPECIAL EDUCATION CENTRE (SCHOOL FOR HANDICAP PERSONS) MANSEHRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,694,000</u>	<u>3,116,500</u>	<u>5,931,000</u>
A011	TOTAL PAY		19	19	<u>7,156,000</u>	<u>1,765,000</u>	<u>3,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,588,000</u>	<u>364,000</u>	<u>1,143,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,588,000</u>	<u>364,000</u>	<u>1,143,000</u>
M012	Manager	(BPS-18)	1	1	1,100,000		486,000
S402	Senior Special Education Teacher	(BPS-17)	1	1	392,000		173,000
J168	Junior Special Education Teacher	(BPS-16)	1	1	767,000		339,000
S087	Social Case Worker	(BPS-16)	1	1	329,000		145,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,568,000</u>	<u>1,401,000</u>	<u>2,035,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,568,000</u>	<u>1,401,000</u>	<u>2,035,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	583,000		272,000
J013	Junior Clerk	(BPS-11)	1	1	432,000		202,000
J026	Junior Teacher	(BPS-11)	3	3	1,273,000		593,000
R028	Religious Teacher	(BPS-11)	1	1	161,000		75,000
M079	Music Teacher	(BPS-10)	1	1	315,000		147,000
N062	NC Instructor	(BPS-09)	1	1	365,000		170,000
D112	Driver	(BPS-06)			200,000		
A171	Aya	(BPS-03)	3	3	523,000		244,000
C057	Chowkidar	(BPS-03)	1	1	179,000		83,000
M010	Mali	(BPS-03)	1	1	179,000		83,000
N005	Naib Qasid	(BPS-03)	1	1	179,000		83,000
S162	Sweeper	(BPS-03)	1	1	179,000		83,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MA5357	SPECIAL EDUCATION CENTRE (SCHOOL FOR HANDICAP PERSONS) MANSEHRA					
A012	TOTAL ALLOWANCES			<u>11,538,000</u>	<u>1,351,500</u>	<u>2,753,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,536,000</u>	<u>1,319,500</u>	<u>2,740,000</u>
A01202	House Rent Allowance			865,000	201,000	288,000
A01203	Conveyance Allowance			682,000	187,000	227,000
A01207	Washing Allowance			96,000	32,000	32,000
A01208	Dress Allowance			96,000	32,000	32,000
A0120D	Integrated Allowance			60,000	19,500	20,000
A01217	Medical Allowance			451,000	110,000	150,000
A0121B	Health Professional Allowance				30,000	10,000
A0121T	Adhoc Relief Allowance 2013			180,000	15,500	60,000
A0122C	Adhoc Relief Allowance - 2015			117,000	8,500	39,000
A0122F	Health Allowance			4,262,000	208,500	1,421,000
A0122M	Adhoc Releif Allowance 2016			553,000		
A0122Y	Ad-hoc Relief Allowance 2017			706,000		
A01233	Unattractive Area Allowance			<u>258,000</u>		<u>86,000</u>
001	Unattractive Area Allowance			258,000		86,000
A01236	Deputation Allowance			1,000		1,000
A01239	Special allowance			<u>1,000</u>	<u>27,000</u>	
001	Special Allowance			1,000	27,000	
A0123G	Ad-hoc Relief Allowance-2018			706,000		
A0123P	Ad-hoc Relief Allowance 2019			596,000		
A0124F	Adhoc Relief Allowance-2021			706,000		
A0124H	Special Allowance-2021			300,000	108,500	100,000
A0124L	Weather Allowance				13,000	4,000
A0124N	Disparity Reduction Allowance 2022- 15%			900,000	148,000	210,000
A0124R	Adhoc Relief Allowance 2022				179,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>32,000</u>	<u>13,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance				32,000	11,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MA5357	SPECIAL EDUCATION CENTRE (SCHOOL FOR HANDICAP PERSONS) MANSEHRA					
A03	TOTAL OPERATING EXPENSES			<u>411,000</u>	<u>930,000</u>	<u>273,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>45,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			1,000	5,000	2,000
A03202	Telephone and Trunk Call			40,000	40,000	13,000
A03205	Courier and pilot service			1,000		1,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>260,000</u>	<u>89,000</u>
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>8,000</u>	<u>260,000</u>	<u>87,000</u>
001	Electricity			8,000	260,000	87,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>415,000</u>	<u>119,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>160,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	160,000	33,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>83,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	83,000
A03808	Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			10,000	5,000	2,000
A039	TOTAL GENERAL			<u>97,000</u>	<u>210,000</u>	<u>49,000</u>
A03901	Stationery			<u>40,000</u>	<u>60,000</u>	<u>13,000</u>
001	Stationery			40,000	60,000	13,000
A03902	Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication			1,000	20,000	7,000
A03905	Newspapers Periodicals and Books			5,000	50,000	1,000

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MA5357	SPECIAL EDUCATION CENTRE (SCHOOL FOR HANDICAP PERSONS) MANSEHRA					
A03906	Uniforms and Protective Clothing			1,000		1,000
A03942	Cost of Other Stores				<u>30,000</u>	<u>10,000</u>
001	Cost of other Stores				30,000	10,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Others			50,000	50,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Hardware			1,000	10,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MA5357	SPECIAL EDUCATION CENTRE (SCHOOL FOR HANDICAP PERSONS) MANSEHRA					
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>185,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>7,000</u>
A13001	Transport			<u>50,000</u>	<u>150,000</u>	<u>7,000</u>
001	Transport			50,000	150,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			1,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			1,000	5,000	7,000
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>4,000</u>
A13701	Hardware			5,000	5,000	2,000
A13702	Software			1,000	5,000	2,000
SPECIAL EDUCATION CENTRE (SCHOOL FOR HANDICAP PERSONS) MANSEHRA				19,168,000	4,241,500	6,234,000

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094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
	2022-2023	2023-2024	2022-2023	2022-2023	

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

MA5358 SCHOOL FOR HANDICAPPED PERSONS MANSEHRA

A01	TOTAL EMPLOYEES RELATED EXPENSES.			Rs	
					<u>18,694,000</u>
A011	TOTAL PAY		20		<u>7,155,420</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>2,587,530</u>
A01101	Total Basic Pay Of Officer		4		<u>2,587,530</u>
M012	Manager	(BPS-18)	1	1,100,210	
S402	Senior Special Education Teacher	(BPS-17)	1	392,040	
J096	Junior Special Education Teacher	(BPS-16)	1	766,520	
S087	Social Case Worker	(BPS-16)	1	328,760	
A011-2	TOTAL PAY OF OTHER STAFF		16		<u>4,567,890</u>
A01151	Total Basic Pay Other Staff		16		<u>4,567,890</u>
J024	Junior Scale Stenographer	(BPS-14)	1	583,370	
J013	Junior Clerk	(BPS-11)	1	431,560	
J026	Junior Teacher	(BPS-11)	3	1,272,510	
R028	Religious Teacher	(BPS-11)	1	161,790	
M079	Music Teacher	(BPS-10)	1	315,000	
N062	NC Instructor	(BPS-09)	1	365,350	
D112	Driver	(BPS-06)	1	200,000	
A171	Aya	(BPS-03)	3	522,630	
C057	Chowkidar	(BPS-03)	1	178,890	
M010	Mali	(BPS-03)	1	178,900	
N005	Naib Qasid	(BPS-03)	1	179,000	
S162	Sweeper	(BPS-03)	1	178,890	
A012	TOTAL ALLOWANCES				<u>11,538,580</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
	2022-2023	2023-2024	2022-2023	2022-2023	2023

09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

MA5358 SCHOOL FOR HANDICAPPED PERSONS MANSEHRA

A012-1 TOTAL REGULAR ALLOWANCES **11,537,580**

A01202	House Rent Allowance	864,730
A01203	Conveyance Allowance	682,200
A01207	Washing Allowance	96,000
A01208	Dress Allowance	96,000
A0120D	Integrated Allowance	60,000
A01217	Medical Allowance	451,190
A0121T	Adhoc Relief Allowance 2013	180,460
A0122C	Adhoc Relief Allowance - 2015	117,190
A0122F	Health Allowance	4,261,700
A0122M	Adhoc Releif Allowance 2016	552,970
A0122Y	Ad-hoc Relief Allowance 2017	706,020
A01233	Unattractive Area Allowance	<u>258,000</u>
001	Unattractive Area Allowance	258,000
A01236	Deputation Allowance	1,000
A01239	Special allowance	<u>1,000</u>
001	Special Allowance	1,000
A0123G	Ad-hoc Relief Allowance-2018	706,020
A0123P	Ad-hoc Relief Allowance 2019	596,080
A01247	NAB Allowance	1,000
A0124F	Adhoc Relief Allowance-2021	706,020
A0124H	Special Allowance-2021	300,000
A0124N	Disparity Reduction Allowance 2022- 15%	900,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) **1,000**

A01278	Leave Salary	<u>1,000</u>
001	Leave Salary	1,000

A03 TOTAL OPERATING EXPENSES **413,000**

A032 TOTAL COMMUNICATIONS **42,000**

A03201	Postage and Telegraph	1,000
A03202	Telephone and Trunk Call	40,000
A03205	Courier and pilot service	1,000

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094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/ RETARTED PERSONS					
MA5358	SCHOOL FOR HANDICAPPED PERSONS MANSEHRA					
A033	TOTAL UTILITIES			<u>13,000</u>		
A03301	Gas			1,000		
A03302	Water			3,000		
A03303	Electricity			<u>8,000</u>		
001	Electricity			8,000		
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>		
A03805	Travelling Allowance			<u>100,000</u>		
001	Travelling Allowance			100,000		
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes			<u>150,000</u>		
001	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000		
A03808	Conveyance Charges			<u>10,000</u>		
001	Conveyance Charges			10,000		
A039	TOTAL GENERAL			<u>97,000</u>		
A03901	Stationery			<u>40,000</u>		
001	Stationery			40,000		
A03902	Printing and Publication			<u>1,000</u>		
001	Printing and publication			1,000		
A03905	Newspapers Periodicals and Books			5,000		
A03906	Uniforms and Protective Clothing			1,000		
A03970	Others			<u>50,000</u>		
001	Others			50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R			1,000		

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094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/ RETARTED PERSONS					
MA5358	SCHOOL FOR HANDICAPPED PERSONS MANSEHRA					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216	Fin. Assis. to the families of			<u>1,000</u>		
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201	Hardware			<u>1,000</u>		
001	Hardware			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601	Plant and Machinery			<u>1,000</u>		
001	Plant and Machinery			1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701	Furniture and fixtures			<u>1,000</u>		
001	Furniture & Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		
A13101	Machinery and Equipment			<u>1,000</u>		
001	Machinery and Equipment			1,000		

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094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/ RETARTED PERSONS					
MA5358	SCHOOL FOR HANDICAPPED PERSONS MANSEHRA					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		
A13201	Furniture and Fixture			1,000		
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>		
A13301	Office Buildings			<u>50,000</u>		
001	Office Buildings			50,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>		
A13701	Hardware			5,000		
A13702	Software			1,000		
SCHOOL FOR HANDICAPPED PERSONS MANSEHRA				19,170,000		

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094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED/ RETARTED PERSONS						
MA5359	SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					3,618,000	
A011	TOTAL PAY		2			1,680,000	
A011-1	TOTAL PAY OF OFFICERS		1			500,000	
A01101	Total Basic Pay Of Officer		1			500,000	
P070	Principal	(BPS-17)	1			500,000	
A011-2	TOTAL PAY OF OTHER STAFF		6			1,180,000	
A01151	Total Basic Pay Other Staff		6			1,180,000	
V013	Vocational Teacher	(BPS-12)	1			228,960	
J013	Junior Clerk	(BPS-11)	1			150,840	
J021	Junior Oral Master	(BPS-10)	1			227,520	
D112	Driver	(BPS-07)	1			215,000	
C057	Chowkidar	(BPS-04)	1			178,790	
N005	Naib Qasid	(BPS-04)	1			178,890	
A012	TOTAL ALLOWANCES					1,938,000	
A012-1	TOTAL REGULAR ALLOWANCES					1,936,000	
A01202	House Rent Allowance					245,000	
A01203	Conveyance Allowance					219,000	
A01207	Washing Allowance					36,000	
A01208	Dress Allowance					36,000	
A0120D	Integrated Allowance					18,000	
A01217	Medical Allowance					12,000	
A0121T	Adhoc Relief Allowance 2013					15,000	
A0122C	Adhoc Relief Allowance - 2015					12,000	
A0122M	Adhoc Releif Allowance 2016					105,000	
A0122Y	Ad-hoc Relief Allowance 2017					132,000	
A01239	Special allowance					1,000	
001	Special Allowance					1,000	

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094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/ RETARTED PERSONS					
MA5359	SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA					
A0123G	Ad-hoc Relief Allowance-2018			135,000		
A0123P	Ad-hoc Relief Allowance 2019			135,000		
A0124F	Adhoc Relief Allowance-2021			135,000		
A0124H	Special Allowance-2021			300,000		
A0124N	Disparity Reduction Allowance 2022- 15%			400,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274	Medical Charges			<u>1,000</u>		
001	Medical Charges			1,000		
A01278	Leave Salary			<u>1,000</u>		
001	Leave Salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>435,000</u>		
A032	TOTAL COMMUNICATIONS			<u>22,000</u>		
A03201	Postage and Telegraph			1,000		
A03202	Telephone and Trunk Call			20,000		
A03205	Courier and pilot service			1,000		
A033	TOTAL UTILITIES			<u>55,000</u>		
A03301	Gas			1,000		
A03302	Water			3,000		
A03303	Electricity			<u>50,000</u>		
001	Electricity			50,000		
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>		
A03402	Rent for Office Building			50,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>		
A03805	Travelling Allowance			<u>50,000</u>		

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094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023 2023-2024	2022-2023	2022-2023	2023
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED/ RETARTED PERSONS				
MA5359 SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA					
001	Travelling Allowance		50,000		
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L Charges A.planes		<u>150,000</u>		
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		150,000		
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
A039	TOTAL GENERAL		<u>97,000</u>		
A03901	Stationery		<u>40,000</u>		
001	Stationery		40,000		
A03902	Printing and Publication		<u>1,000</u>		
001	Printing and publication		1,000		
A03905	Newspapers Periodicals and Books		5,000		
A03906	Uniforms and Protective Clothing		1,000		
A03970	Others		<u>50,000</u>		
001	Others		50,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		
A041	TOTAL PENSION		<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R		1,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of		<u>1,000</u>		
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		

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094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED/ RETARTED PERSONS						
MA5359 SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA							
A09201	Hardware				1,000		
001	Hardware				1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000		
A09601	Plant and Machinery				1,000		
001	Plant and Machinery				1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000		
A09701	Furniture and fixtures				1,000		
001	Furniture & Fixture				1,000		
A13	TOTAL REPAIRS AND MAINTENANCE				58,000		
A130	TOTAL TRANSPORT				50,000		
A13001	Transport				50,000		
001	Transport				50,000		
A131	TOTAL MACHINERY AND EQUIPMENT				1,000		
A13101	Machinery and Equipment				1,000		
001	Machinery and Equipment				1,000		
A132	TOTAL FURNITURE AND FIXTURE				1,000		
A13201	Furniture and Fixture				1,000		
A137	TOTAL COMPUTER EQUIPMENT				6,000		
A13701	Hardware				5,000		
A13702	Software				1,000		

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094101 SCHOOL FOR HANDICAPPED/ RETARTED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED/ RETARTED PERSONS					
MA5359	SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA					
SCHOOL FOR DEAF & DUMB CHILDREN MANSEHRA				4,116,000		

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MD4302	Deaf & Dumb Children School Dargai Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,271,000</u>	<u>9,515,500</u>	<u>3,666,000</u>
A011	TOTAL PAY		12	12	<u>3,812,000</u>	<u>5,986,000</u>	<u>1,717,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,510,000</u>	<u>3,677,500</u>	<u>1,109,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,510,000</u>	<u>3,677,500</u>	<u>1,109,000</u>
J021	Junior Oral Master	(BPS-17)	2	2	1,050,000		464,000
P070	Principal	(BPS-17)	1	1	525,000		232,000
S056	Senior Oral Master	(BPS-17)	1	1	525,000		232,000
S087	Social Case Worker	(BPS-16)	1	1	410,000		181,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,302,000</u>	<u>2,308,500</u>	<u>608,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,302,000</u>	<u>2,308,500</u>	<u>608,000</u>
J013	Junior Clerk	(BPS-11)	1	1	252,000		117,000
C605	Certified Teacher	(BPS-10)	1	1	200,000		93,000
V013	Vocational Teacher	(BPS-09)	1	1	220,000		103,000
D112	Driver	(BPS-06)	1	1	189,000		88,000
C057	Chowkidar	(BPS-03)	1	1	147,000		69,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		69,000
S162	Sweeper	(BPS-03)	1	1	147,000		69,000
A012	TOTAL ALLOWANCES				<u>9,459,000</u>	<u>3,529,500</u>	<u>1,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,453,000</u>	<u>3,529,500</u>	<u>1,947,000</u>
A01202	House Rent Allowance				917,000	540,000	306,000
A01203	Conveyance Allowance				1,003,000	454,000	334,000
A01207	Washing Allowance				13,000	48,000	4,000
A01208	Dress Allowance				9,000	48,000	3,000
A0120D	Integrated Allowance				13,000	29,000	4,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4302	Deaf & Dumb Children School Dargai Malakand					
A01217	Medical Allowance			576,000	223,000	192,000
A0121T	Adhoc Relief Allowance 2013			158,000	69,500	53,000
A01226	Computer Allowance			150,000		50,000
A0122C	Adhoc Relief Allowance - 2015			112,000	58,000	37,000
A0122M	Adhoc Releif Allowance 2016			724,000		
A0122Y	Ad-hoc Relief Allowance 2017			924,000		
A01233	Unattractive Area Allowance			<u>395,000</u>	<u>189,000</u>	<u>132,000</u>
001	Unattractive Area Allowance			395,000	189,000	132,000
A01239	Special allowance			<u>1,000</u>	<u>303,000</u>	
001	Special Allowance			1,000	303,000	
A0123G	Ad-hoc Relief Allowance-2018			924,000		
A0123P	Ad-hoc Relief Allowance 2019			960,000		
A01243	Special travelling allowance			42,000		14,000
A0124F	Adhoc Relief Allowance-2021			318,000		
A0124H	Special Allowance-2021			950,000	435,000	317,000
A0124L	Weather Allowance			30,000	30,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,234,000	495,500	288,000
A0124R	Adhoc Relief Allowance 2022				432,000	144,000
A01270	Other				<u>175,500</u>	<u>59,000</u>
001	Others				175,500	59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>3,000</u>		<u>1,000</u>
001	Medical Charges			3,000		1,000
A01278	Leave Salary			<u>3,000</u>		<u>1,000</u>
001	Leave Salary			3,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>656,000</u>	<u>1,125,000</u>	<u>260,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			3,000	1,000	1,000
A033	TOTAL UTILITIES			<u>81,000</u>	<u>80,000</u>	<u>27,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4302	Deaf & Dumb Children School Dargai Malakand					
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Electricity			80,000	80,000	27,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>241,000</u>	<u>300,000</u>	<u>101,000</u>
A03402	Rent for Office Building			240,000	300,000	100,000
A03404	Rent for other building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A03603	Registration			1,000	4,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>420,000</u>	<u>93,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001	Travelling Allowance			100,000	200,000	33,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	100,000	33,000
A03809	CNG Charges (Govt)			50,000	120,000	27,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>320,000</u>	<u>37,000</u>
A03901	Stationery			<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
001	Stationery			50,000	70,000	17,000
A03906	Uniforms and Protective Clothing				100,000	
A03942	Cost of Other Stores			<u>30,000</u>	<u>100,000</u>	<u>10,000</u>
001	Cost of other Stores			30,000	100,000	10,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others			30,000	50,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4302	Deaf & Dumb Children School Dargai Malakand					
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>201,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Hardware			1,000	1,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	200,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001	Furniture & Fixture			1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>150,000</u>	<u>37,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>17,000</u>
A13001	Transport			<u>50,000</u>	<u>60,000</u>	<u>17,000</u>
001	Transport			50,000	60,000	17,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4302	Deaf & Dumb Children School Dargai Malakand					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	50,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			1,000	40,000	13,000
Deaf & Dumb Children School Dargai Malakand				14,003,000	10,991,500	3,971,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MD4303	Deaf & Dumb Children School Thana Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,151,000</u>	<u>5,485,200</u>	<u>2,589,000</u>
A011	TOTAL PAY		10	10	<u>3,109,000</u>	<u>3,281,500</u>	<u>1,414,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,345,000</u>	<u>2,243,500</u>	<u>594,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,345,000</u>	<u>2,243,500</u>	<u>594,000</u>
P070	Principal (BPS-17)		1	1	525,000		232,000
A069	Assistant Audiologist (BPS-16)		1	1	410,000		181,000
S056	Senior Oral Master (BPS-16)		1	1	410,000		181,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,764,000</u>	<u>1,038,000</u>	<u>820,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,764,000</u>	<u>1,038,000</u>	<u>820,000</u>
D106	Drawing Master (BPS-15)		1	1	357,000		166,000
J013	Junior Clerk (BPS-11)		1	1	252,000		117,000
J021	Junior Oral Master (BPS-11)		1	1	252,000		117,000
P231	Physical Training Instructor (Replace with		1	1	252,000		117,000
R028	Religious Teacher (BPS-11)		1	1	252,000		117,000
V013	Vocational Teacher (BPS-11)		1	1	252,000		117,000
N005	Naib Qasid (BPS-03)		1	1	147,000		69,000
A012	TOTAL ALLOWANCES				<u>5,042,000</u>	<u>2,203,700</u>	<u>1,175,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,040,000</u>	<u>2,203,700</u>	<u>1,173,000</u>
A01202	House Rent Allowance				328,000	346,000	109,000
A01203	Conveyance Allowance				610,000	326,000	203,000
A01207	Washing Allowance				15,000	12,000	5,000
A01208	Dress Allowance				15,000	12,000	5,000
A0120D	Integrated Allowance				9,000	7,200	3,000
A01217	Medical Allowance				406,000	165,500	135,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4303	Deaf & Dumb Children School Thana Malakand					
A0121T	Adhoc Relief Allowance 2013			112,000	24,500	37,000
A0122C	Adhoc Relief Allowance - 2015			66,000	16,500	22,000
A0122M	Adhoc Relief Allowance 2016			298,000		
A0122Y	Ad-hoc Relief Allowance 2017			362,000		
A01233	Unattractive Area Allowance			<u>290,000</u>	<u>125,500</u>	<u>97,000</u>
001	Unattractive Area Allowance			290,000	125,500	97,000
A01239	Special allowance			<u>1,000</u>	<u>174,500</u>	
001	Special Allowance			1,000	174,500	
A0123G	Ad-hoc Relief Allowance-2018			362,000		
A0123P	Ad-hoc Relief Allowance 2019			362,000		
A01243	Special travelling allowance			80,000		27,000
A0124F	Adhoc Relief Allowance-2021			181,000		
A0124H	Special Allowance-2021			600,000	332,000	200,000
A0124L	Weather Allowance			10,000	10,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			933,000	326,500	218,000
A0124R	Adhoc Relief Allowance 2022				325,500	109,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>234,000</u>	<u>533,000</u>	<u>99,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			3,000	1,000	1,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>101,000</u>	<u>33,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			100,000	100,000	33,000
A03304	Hot and Cold Weather Charges			1,000	1,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4303	Deaf & Dumb Children School Thana Malakand					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>101,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>100,000</u>	<u>17,000</u>
001	Travelling Allowance			20,000	100,000	17,000
A03807	P.O.L Charges A.planes			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	1,000	3,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>330,000</u>	<u>45,000</u>
A03901	Stationery			<u>30,000</u>	<u>80,000</u>	<u>17,000</u>
001	Stationery			30,000	80,000	17,000
A03906	Uniforms and Protective Clothing				100,000	1,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Cost of other Stores			50,000	100,000	17,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others			20,000	50,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>320,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>120,000</u>	<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MD4303	Deaf & Dumb Children School Thana Malakand						
A09201	Hardware					120,000	1,000
001	Hardware					120,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	100,000	2,000
A09601	Plant and Machinery				1,000	100,000	2,000
001	Plant and Machinery				1,000	100,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	100,000	2,000
A09701	Furniture and fixtures				1,000	100,000	2,000
001	Furniture & Fixture				1,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				50,000	51,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT				20,000	30,000	7,000
A13101	Machinery and Equipment				20,000	30,000	7,000
001	Machinery and Equipment				20,000	30,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				20,000	20,000	7,000
A13201	Furniture and Fixture				20,000	20,000	7,000
A138	TOTAL GENERAL				10,000	1,000	7,000
A13801	Maintenance of gardens				10,000	1,000	7,000
Deaf & Dumb Children School Thana Malakand					8,439,000	6,389,200	2,716,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MD4304	Government Institute for Blind Thana Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,342,000</u>	<u>968,800</u>	<u>1,887,000</u>
A011	TOTAL PAY		9	9	<u>2,142,000</u>	<u>500,000</u>	<u>988,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>525,000</u>		<u>232,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>525,000</u>		<u>232,000</u>
S166	Superintendent (BPS-17)		1	1	525,000		232,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,617,000</u>	<u>500,000</u>	<u>756,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,617,000</u>	<u>500,000</u>	<u>756,000</u>
J013	Junior Clerk (BPS-11)		1	1	252,000		117,000
B045	Braille Teacher (BPS-10)		1	1	231,000		108,000
I018	Instructor (BPS-10)		1	1	231,000		108,000
M111	Munj Instructor (BPS-10)		1	1	231,000		108,000
Q001	Qari (BPS-10)		1	1	231,000		108,000
C057	Chowkidar (BPS-03)		1	1	147,000		69,000
N005	Naib Qasid (BPS-03)		1	1	147,000		69,000
S162	Sweeper (BPS-03)		1	1	147,000		69,000
A012	TOTAL ALLOWANCES				<u>4,200,000</u>	<u>468,800</u>	<u>899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,194,000</u>	<u>468,800</u>	<u>897,000</u>
A01202	House Rent Allowance				328,000	76,500	109,000
A01203	Conveyance Allowance				641,000	64,500	214,000
A01207	Washing Allowance				15,000	36,000	5,000
A01208	Dress Allowance				15,000	36,000	5,000
A0120D	Integrated Allowance				9,000	21,600	3,000
A01217	Medical Allowance				427,000	54,000	142,000
A0121T	Adhoc Relief Allowance 2013				118,000		39,000
A0122C	Adhoc Relief Allowance - 2015				66,000		22,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4304	Government Institute for Blind Thana Malakand					
A0122M	Adhoc Releif Allowance 2016			313,000		
A0122Y	Ad-hoc Relief Allowance 2017			309,000		
A01233	Unattractive Area Allowance			<u>290,000</u>	<u>36,000</u>	<u>97,000</u>
001	Unattractive Area Allowance			290,000	36,000	97,000
A01239	Special allowance			<u>1,000</u>	<u>36,200</u>	
001	Special Allowance			1,000	36,200	
A0123G	Ad-hoc Relief Allowance-2018			309,000		
A0123P	Ad-hoc Relief Allowance 2019			309,000		
A0124F	Adhoc Relief Allowance-2021			122,000		
A0124H	Special Allowance-2021			254,000		85,000
A0124L	Weather Allowance			25,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%			643,000	54,000	150,000
A0124R	Adhoc Relief Allowance 2022				54,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>3,000</u>		<u>1,000</u>
001	Medical Charges			3,000		1,000
A01278	Leave Salary			<u>3,000</u>		<u>1,000</u>
001	Leave Salary			3,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>130,000</u>	<u>511,000</u>	<u>63,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		1,000
A03202	Telephone and Trunk Call			1,000		1,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>50,000</u>	<u>19,000</u>
A03301	Gas			1,000		1,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			50,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4304	Government Institute for Blind Thana Malakand					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>301,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>300,000</u>	<u>17,000</u>
001	Travelling Allowance			1,000	300,000	17,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	1,000	1,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>160,000</u>	<u>22,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			20,000	20,000	7,000
A03906	Uniforms and Protective Clothing			1,000	100,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03942	Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Cost of other Stores			20,000	20,000	7,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			20,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4304	Government Institute for Blind Thana Malakand					
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>120,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>120,000</u>	<u>1,000</u>
001	Plant and Machinery				120,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>		<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>		<u>7,000</u>
001	Machinery and Equipment			10,000		7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>7,000</u>
A13201	Furniture and Fixture			10,000		7,000
A138	TOTAL GENERAL			<u>5,000</u>		<u>1,000</u>
A13801	Maintenance of gardens			5,000		1,000
Government Institute for Blind Thana Malakand				6,499,000	1,599,800	1,968,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MD4305	Mentally Retarded and Physically Handicaped Center Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,904,000</u>	<u>936,400</u>	<u>2,396,000</u>
A011	TOTAL PAY				<u>3,173,000</u>	<u>597,000</u>	<u>1,424,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,165,000</u>	<u>597,000</u>	<u>956,000</u>
A01101	Total Basic Pay Of Officer				<u>2,165,000</u>	<u>597,000</u>	<u>956,000</u>
P070	Principal	(BPS-17)	1	1	525,000		232,000
A057	Assistant	(BPS-16)	1	1	410,000		181,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	410,000		181,000
S063	Senior Teacher	(BPS-16)	1	1	410,000		181,000
S087	Social Case Worker	(BPS-16)	1	1	410,000		181,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,008,000</u>		<u>468,000</u>
A01151	Total Basic Pay Other Staff				<u>1,008,000</u>		<u>468,000</u>
J026	Junior Teacher	(BPS-11)	1	1	252,000		117,000
M079	Music Teacher	(BPS-11)	1	1	252,000		117,000
R028	Religious Teacher	(BPS-11)	1	1	252,000		117,000
V013	Vocational Teacher	(BPS-11)	1	1	252,000		117,000
A012	TOTAL ALLOWANCES				<u>4,731,000</u>	<u>339,400</u>	<u>972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,725,000</u>	<u>339,400</u>	<u>970,000</u>
A01202	House Rent Allowance				328,000	49,100	109,000
A01203	Conveyance Allowance				641,000	60,000	214,000
A01207	Washing Allowance				15,000		5,000
A01208	Dress Allowance				15,000		5,000
A0120D	Integrated Allowance				9,000		3,000
A01217	Medical Allowance				427,000	15,000	142,000
A0121T	Adhoc Relief Allowance 2013				118,000	6,700	39,000
A0122C	Adhoc Relief Allowance - 2015				66,000	4,600	22,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4305	Mentally Retarded and Physically Handicaped Center Malakand					
A0122M	Adhoc Releif Allowance 2016			313,000		
A0122Y	Ad-hoc Relief Allowance 2017			370,000		
A01233	Unattractive Area Allowance			<u>290,000</u>	<u>18,000</u>	<u>97,000</u>
001	Unattractive Area Allowance			290,000	18,000	97,000
A01239	Special allowance			<u>1,000</u>	<u>26,600</u>	
001	Special Allowance			1,000	26,600	
A0123G	Ad-hoc Relief Allowance-2018			370,000		
A0123P	Ad-hoc Relief Allowance 2019			370,000		
A0124F	Adhoc Relief Allowance-2021			164,000		
A0124H	Special Allowance-2021			266,000	42,000	89,000
A0124L	Weather Allowance			10,000		3,000
A0124N	Disparity Reduction Allowance 2022- 15%			952,000	58,700	222,000
A0124R	Adhoc Relief Allowance 2022				58,700	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>3,000</u>		<u>1,000</u>
001	Medical Charges			3,000		1,000
A01278	Leave Salary			<u>3,000</u>		<u>1,000</u>
001	Leave Salary			3,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>110,000</u>	<u>510,000</u>	<u>54,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			3,000		1,000
A03202	Telephone and Trunk Call			10,000		1,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>50,000</u>	<u>20,000</u>
A03301	Gas			10,000		3,000
A03303	Electricity			<u>10,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			10,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000		

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4305	Mentally Retarded and Physically Handicaped Center Malakand					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>22,000</u>	<u>300,000</u>	<u>8,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>300,000</u>	<u>3,000</u>
001	Travelling Allowance			10,000	300,000	3,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>10,000</u>		<u>3,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			10,000		3,000
A03808	Conveyance Charges			<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges			1,000		1,000
A039	TOTAL GENERAL			<u>52,000</u>	<u>160,000</u>	<u>22,000</u>
A03901	Stationery			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			30,000	20,000	7,000
A03906	Uniforms and Protective Clothing			1,000	100,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03942	Cost of Other Stores				<u>20,000</u>	<u>7,000</u>
001	Cost of other Stores				20,000	7,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			20,000	20,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4305	Mentally Retarded and Physically Handicaped Center Malakand					
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,300,000</u>	<u>4,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,300,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,300,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	1,300,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001	Furniture & Fixture			1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>		<u>4,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>2,000</u>
A13101	Machinery and Equipment			<u>5,000</u>		<u>2,000</u>
001	Machinery and Equipment			5,000		2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MD4305	Mentally Retarded and Physically Handicaped Center Malakand					
A138	TOTAL GENERAL			<u>5,000</u>		<u>1,000</u>
A13801	Maintenance of gardens			5,000		1,000
Mentally Retarded and Physically Handicaped Center Malakand				8,029,000	2,746,400	2,460,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MR4791	National Special Education Center Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,454,500</u>	<u>97,634,000</u>	<u>28,187,000</u>
A011	TOTAL PAY		<u>92</u>	<u>92</u>	<u>16,033,500</u>	<u>42,098,500</u>	<u>7,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>8,788,500</u>	<u>20,310,000</u>	<u>3,886,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>8,788,500</u>	<u>20,310,000</u>	<u>3,886,000</u>
P070	Principal	(BPS-19)	1	1	420,000		186,000
D028	Deputy Director	(BPS-18)	1	1	420,000		186,000
P070	Principal	(BPS-18)	1	1	420,000		186,000
A188	Audiologist	(BPS-17)	1	1	420,000		186,000
M033	Medical Officer	(BPS-17)	1	1	420,000		186,000
P112	Physiotherapist	(BPS-17)	1	1	73,500		33,000
S063	Senior Teacher	(BPS-17)	17	17	3,675,000		1,623,000
S087	Social Case Worker	(BPS-17)	1	1	420,000		186,000
S353	Speech Therapist	(BPS-17)	2	2	735,000		325,000
A057	Assistant	(BPS-16)	1	1	315,000		139,000
C082	Computer Operator	(BPS-16)	3	3	630,000		278,000
S679	Supervisor Work Shop	(BPS-16)	2	2	420,000		186,000
S680	Senior Professor	(BPS-16)	2	2	420,000		186,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>7,245,000</u>	<u>21,788,500</u>	<u>3,379,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>7,245,000</u>	<u>21,788,500</u>	<u>3,379,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	210,000		98,000
S035	Senior Clerk	(BPS-14)	1	1	210,000		98,000
V013	Vocational Teacher	(BPS-12)	9	9	1,050,000		490,000
B109	Brailist	(BPS-11)	4	4	525,000		245,000
J013	Junior Clerk	(BPS-11)	3	3	525,000		245,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MR4791	National Special Education Center Mardan						
P032	Physical Training Instructor	(BPS-11)	1	1	157,500		73,000
P249	Primary Health Care Technician (M.P)	(BPS-09)	1	1	210,000		98,000
W006	Warden	(BPS-09)	1	1	210,000		98,000
D112	Driver	(BPS-06)	4	4	315,000		147,000
A161	Attendant	(BPS-03)	8	8	525,000		245,000
A171	Aya	(BPS-03)	4	4	420,000		196,000
C057	Chowkidar	(BPS-03)	8	8	525,000		245,000
C065	Cleaner	(BPS-03)	1	1	157,500		73,000
C095	Cook	(BPS-03)	1	1	157,500		73,000
M010	Mali	(BPS-03)	3	3	525,000		245,000
N005	Naib Qasid	(BPS-03)	3	3	630,000		294,000
S162	Sweeper	(BPS-03)	1	1	157,500		73,000
S224	Sanitary Worker	(BPS-03)	4	4	735,000		343,000
A012	TOTAL ALLOWANCES				<u>72,421,000</u>	<u>55,535,500</u>	<u>20,922,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,256,000</u>	<u>55,138,500</u>	<u>20,866,000</u>
A01202	House Rent Allowance				3,780,000	3,780,000	1,260,000
A01203	Conveyance Allowance				3,780,000	3,780,000	1,260,000
A01207	Washing Allowance				110,000	628,000	37,000
A01208	Dress Allowance				110,000	634,000	37,000
A0120D	Integrated Allowance				59,000	407,000	20,000
A01217	Medical Allowance				3,915,000	2,615,000	1,305,000
A0121B	Health Professional Allowance					1,104,000	368,000
A0121T	Adhoc Relief Allowance 2013				2,455,000	956,500	818,000
A0121Z	Adhoc Relief Allowance-2014				3,000	3,000	1,000
A01226	Computer Allowance				133,000	122,500	44,000
A01229	Special compensatory allowance				301,000	100,000	100,000
A0122C	Adhoc Relief Allowance - 2015				2,516,000	254,000	839,000
A0122F	Health Allowance				25,000,000	25,000,000	8,333,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4791	National Special Education Center Mardan					
A0122M	Adhoc Releif Allowance 2016			2,940,000	102,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			2,289,000	603,500	763,000
A0122Y	Ad-hoc Relief Allowance 2017			2,940,000	102,000	
A01236	Deputation Allowance			3,150,000	235,000	1,050,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>	
001	Special Allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,940,000	102,000	
A0123P	Ad-hoc Relief Allowance 2019			3,037,000	102,000	
A0124F	Adhoc Relief Allowance-2021			2,423,000	202,000	
A0124H	Special Allowance-2021			3,700,000	3,700,000	1,233,000
A0124L	Weather Allowance			100,000	280,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,811,000	1,453,000	1,123,000
A0124R	Adhoc Relief Allowance 2022				4,962,000	1,654,000
A01252	Non Practising Allowance			30,000	30,000	10,000
A01270	Other			<u>1,733,000</u>	<u>3,880,000</u>	<u>578,000</u>
001	Others			1,733,000	3,880,000	578,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>165,000</u>	<u>397,000</u>	<u>56,000</u>
A01271	Overtime Allowance			114,000	114,000	38,000
A01272	Night duty allowance			30,000	30,000	10,000
A01273	Honoraria			<u>5,000</u>		<u>2,000</u>
001	Honoraria			5,000		2,000
A01274	Medical Charges			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Medical Charges			3,000	3,000	1,000
A01277	Contingent Paid Staff			5,000	5,000	2,000
A01278	Leave Salary			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Leave Salary			3,000	3,000	1,000
A01289	Teaching Allowance			5,000	242,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>12,386,000</u>	<u>15,377,000</u>	<u>3,600,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>135,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4791	National Special Education Center Mardan					
A03202	Telephone and Trunk Call			100,000	125,000	33,000
A033	TOTAL UTILITIES			<u>2,040,000</u>	<u>2,001,000</u>	<u>536,000</u>
A03301	Gas			800,000	800,000	133,000
A03302	Water			40,000	1,000	3,000
A03303	Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>400,000</u>
001	Electricity			1,200,000	1,200,000	400,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03402	Rent for Office Building			1,000	1,000	1,000
A03407	Rates and Taxes			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,891,000</u>	<u>5,490,000</u>	<u>1,390,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>33,000</u>
001	Travelling Allowance			300,000	400,000	33,000
A03806	Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>7,000</u>
001	Transportation of Goods			40,000	40,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,500,000</u>	<u>5,000,000</u>	<u>1,333,000</u>
002	POL Charges			3,500,000	5,000,000	1,333,000
A03808	Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Conveyance Charges			50,000	50,000	17,000
A03809	CNG Charges (Govt)			1,000		
A039	TOTAL GENERAL			<u>6,342,000</u>	<u>7,750,000</u>	<u>1,635,000</u>
A03901	Stationery			<u>1,000,000</u>	<u>1,300,000</u>	<u>67,000</u>
001	Stationery			1,000,000	1,300,000	67,000
A03902	Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4791	National Special Education Center Mardan					
001	Printing and publication			100,000	150,000	33,000
A03905	Newspapers Periodicals and Books			40,000	50,000	1,000
A03906	Uniforms and Protective Clothing			1,000	50,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03942	Cost of Other Stores			<u>4,000,000</u>	<u>5,000,000</u>	<u>1,333,000</u>
001	Cost of other Stores			4,000,000	5,000,000	1,333,000
A03970	Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>200,000</u>
001	Others			1,200,000	1,200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4791	National Special Education Center Mardan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			3,703,000	4,260,000	987,000
A130	TOTAL TRANSPORT			2,400,000	2,700,000	667,000
A13001	Transport			2,400,000	2,700,000	667,000
001	Transport			2,400,000	2,700,000	667,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000,000	1,200,000	267,000
A13101	Machinery and Equipment			1,000,000	1,200,000	267,000
001	Machinery and Equipment			1,000,000	1,200,000	267,000
A132	TOTAL FURNITURE AND FIXTURE			300,000	300,000	50,000
A13201	Furniture and Fixture			300,000	300,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			3,000	60,000	3,000
A13701	Hardware			1,000	20,000	1,000
A13702	Software			1,000	20,000	1,000
A13703	I.T. Equipment			1,000	20,000	1,000
National Special Education Center Mardan				104,548,500	117,273,000	32,779,000

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09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MR4792	Vocational Training Center for Disabled Prsons Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,101,500</u>	<u>26,710,500</u>	<u>9,546,000</u>
A011	TOTAL PAY		19	19	<u>5,813,500</u>	<u>10,869,500</u>	<u>2,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,468,500</u>	<u>3,127,000</u>	<u>638,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,365,000</u>	<u>3,007,000</u>	<u>603,000</u>
D028	Deputy Director (BPS-18)		1	1	735,000		325,000
C082	Computer Operator (BPS-16)		1	1	630,000		278,000
A01102	Personal pay				103,500	120,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,345,000</u>	<u>7,742,500</u>	<u>2,022,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,305,000</u>	<u>7,642,500</u>	<u>2,009,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	525,000		245,000
V037	Vocational Instructor (BPS-14)		5	5	1,050,000		490,000
W051	Workshop Technician (BPS-11)		2	2	525,000		245,000
D112	Driver (BPS-06)		1	1	420,000		196,000
A161	Attendant (BPS-03)		3	3	525,000		245,000
C057	Chowkidar (BPS-03)		1	1	315,000		147,000
M010	Mali (BPS-03)		1	1	210,000		98,000
N005	Naib Qasid (BPS-03)		1	1	210,000		98,000
S224	Sanitary Worker (BPS-03)		2	2	525,000		245,000
A01152	Personal pay				40,000	100,000	13,000
A012	TOTAL ALLOWANCES				<u>26,288,000</u>	<u>15,841,000</u>	<u>6,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,010,000</u>	<u>15,624,000</u>	<u>6,793,000</u>
A01202	House Rent Allowance				1,200,000	1,200,000	400,000
A01203	Conveyance Allowance				2,256,000	1,219,000	752,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4792	Vocational Training Center for Disabled Prsons Mardan					
A01207	Washing Allowance			120,000	241,500	40,000
A01208	Dress Allowance			120,000	241,500	40,000
A0120D	Integrated Allowance			7,000	224,500	2,000
A01217	Medical Allowance			3,465,000	644,500	1,155,000
A0121T	Adhoc Relief Allowance 2013			1,848,000	345,500	616,000
A0121Z	Adhoc Relief Allowance-2014			210,000	100,000	70,000
A01226	Computer Allowance			105,000	105,000	35,000
A0122C	Adhoc Relief Allowance - 2015			840,000	440,000	280,000
A0122F	Health Allowance			6,000,000	6,000,000	2,000,000
A0122M	Adhoc Releif Allowance 2016			2,310,000	310,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,017,000	217,000	
A01236	Deputation Allowance			420,000	220,000	140,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>	
001	Special Allowance			1,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,050,000	250,000	
A0123P	Ad-hoc Relief Allowance 2019			1,050,000	250,000	
A0124F	Adhoc Relief Allowance-2021			1,053,000	553,000	
A0124H	Special Allowance-2021			1,200,000	1,200,000	400,000
A0124L	Weather Allowance			30,000	30,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,701,000	401,000	397,000
A0124R	Adhoc Relief Allowance 2022				1,360,500	454,000
A01270	Other			<u>7,000</u>	<u>70,000</u>	<u>2,000</u>
001	Others			7,000	70,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>278,000</u>	<u>217,000</u>	<u>93,000</u>
A01271	Overtime Allowance			42,000		14,000
A01272	Night duty allowance			5,000		2,000
A01274	Medical Charges			<u>3,000</u>		<u>1,000</u>
001	Medical Charges			3,000		1,000
A01275	Rest and recitation allowance			5,000		2,000
A01277	Contingent Paid Staff			3,000		1,000
A01278	Leave Salary			<u>3,000</u>		<u>1,000</u>
001	Leave Salary			3,000		1,000
A01289	Teaching Allowance			217,000	217,000	72,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4792	Vocational Training Center for Disabled Prsons Mardan					
A03	TOTAL OPERATING EXPENSES			<u>4,188,000</u>	<u>4,738,000</u>	<u>918,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			100,000	100,000	33,000
A033	TOTAL UTILITIES			<u>802,000</u>	<u>602,000</u>	<u>201,000</u>
A03301	Gas			300,000	100,000	33,000
A03302	Water			2,000	2,000	1,000
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity			500,000	500,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,560,000</u>	<u>2,110,000</u>	<u>493,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance			200,000	250,000	50,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			10,000	10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,800,000</u>	<u>433,000</u>
002	POL Charges			1,300,000	1,800,000	433,000
A03808	Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>7,000</u>
001	Conveyance Charges			50,000	50,000	7,000
A039	TOTAL GENERAL			<u>1,721,000</u>	<u>1,921,000</u>	<u>189,000</u>
A03901	Stationery			<u>800,000</u>	<u>1,000,000</u>	<u>100,000</u>
001	Stationery			800,000	1,000,000	100,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>17,000</u>
001	Printing and publication			100,000	100,000	17,000
A03905	Newspapers Periodicals and Books			10,000	10,000	1,000
A03906	Uniforms and Protective Clothing			10,000	10,000	3,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4792	Vocational Training Center for Disabled Prsons Mardan					
A03970	Others			<u>800,000</u>	<u>800,000</u>	<u>67,000</u>
001	Others			800,000	800,000	67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,203,000</u>	<u>2,270,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,500,000</u>	<u>334,000</u>
A13001	Transport			<u>1,500,000</u>	<u>1,500,000</u>	<u>334,000</u>
001	Transport			1,500,000	1,500,000	334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4792	Vocational Training Center for Disabled Prsons Mardan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Machinery and Equipment			500,000	500,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			200,000	200,000	33,000
A137	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>70,000</u>	<u>3,000</u>
A13701	Hardware			1,000	50,000	1,000
A13702	Software			1,000	20,000	1,000
A13703	I.T. Equipment			1,000		1,000
Vocational Training Center for Disabled Prsons Mardan				38,496,500	33,719,500	10,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MR4793	Government Institute for Blind Children Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,955,500</u>	<u>23,745,000</u>	<u>5,581,000</u>
A011	TOTAL PAY				<u>5,103,500</u>	<u>14,583,200</u>	<u>2,276,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,648,500</u>	<u>7,376,500</u>	<u>671,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,123,500</u>	<u>7,270,500</u>	<u>496,000</u>
S166	Superintendent	(BPS-17)	1	1	262,500		116,000
S402	Senior Special Education Teacher	(BPS-17)	2	2	315,000		139,000
J096	Junior Special Education Teacher	(BPS-16)	1	1	168,000		74,000
P032	Physical Training Instructor	(BPS-16)	1	1	168,000		74,000
S152	Supervisor	(BPS-16)	1	1	210,000		93,000
A01102	Personal pay				525,000	106,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,455,000</u>	<u>7,206,700</u>	<u>1,605,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>3,444,000</u>	<u>7,173,700</u>	<u>1,601,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	157,500		73,000
S035	Senior Clerk	(BPS-14)	1	1	157,500		73,000
J013	Junior Clerk	(BPS-11)	1	1	157,500		73,000
C020	Certificated Teacher	(BPS-09)	1	1	105,000		49,000
M079	Music Teacher	(BPS-09)	1	1	157,500		73,000
Q001	Qari	(BPS-09)	1	1	210,000		98,000
R028	Religious Teacher	(BPS-09)	1	1	168,000		78,000
S152	Supervisor	(BPS-09)	2	2	210,000		98,000
W028	Work Overseer	(BPS-07)	1	1	105,000		49,000
D112	Driver	(BPS-06)	1	1	157,500		73,000

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			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
MR4793	Government Institute for Blind Children Mardan						
S005	Saleman	(BPS-06)	1	1	157,500		73,000
S127	Store Keeper	(BPS-06)	1	1	105,000		49,000
C237	Cane Worker	(BPS-05)	3	3	315,000		147,000
D078	Dispensor	(BPS-05)	1	1	157,500		73,000
C057	Chowkidar	(BPS-03)	2	2	157,500		73,000
C095	Cook	(BPS-03)	2	2	157,500		73,000
M010	Mali	(BPS-03)	1	1	105,000		49,000
N005	Naib Qasid	(BPS-03)	2	2	157,500		73,000
S162	Sweeper	(BPS-03)	1	1	168,000		78,000
W013	Waterman	(BPS-03)	1	1	168,000		78,000
W032	Workshop Attendant	(BPS-03)	2	2	210,000		98,000
A01152	Personal pay				11,000	33,000	4,000
A012	TOTAL ALLOWANCES				<u>14,852,000</u>	<u>9,161,800</u>	<u>3,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,850,000</u>	<u>9,161,800</u>	<u>3,303,000</u>
A01202	House Rent Allowance				840,000	1,015,500	280,000
A01203	Conveyance Allowance				1,050,000	874,800	350,000
A01205	Dearness Allowance				5,000		2,000
A01207	Washing Allowance				19,000	157,000	6,000
A01208	Dress Allowance				13,000	160,000	4,000
A01209	Special Additional Allowance				5,000		2,000
A0120D	Integrated Allowance				24,000	94,500	8,000
A01217	Medical Allowance				840,000	565,000	280,000
A0121T	Adhoc Relief Allowance 2013				840,000	190,000	280,000
A0121Z	Adhoc Relief Allowance-2014				1,038,000	129,000	346,000
A01229	Special compensatory allowance				292,000	123,700	97,000
A0122C	Adhoc Relief Allowance - 2015				261,000	90,000	87,000
A0122M	Adhoc Releif Allowance 2016				1,260,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				278,000	326,900	93,000
A0122Y	Ad-hoc Relief Allowance 2017				1,260,000	1,500	

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4793	Government Institute for Blind Children Mardan					
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,260,000	1,500	
A0123P	Ad-hoc Relief Allowance 2019			1,260,000	1,500	
A0124F	Adhoc Relief Allowance-2021			948,000	1,500	
A0124H	Special Allowance-2021			1,400,000	2,500,000	467,000
A0124L	Weather Allowance			60,000	32,500	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,371,000	1,439,300	320,000
A0124R	Adhoc Relief Allowance 2022				1,456,600	486,000
A01270	Other			<u>525,000</u>		<u>175,000</u>
001	Others			525,000		175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>339,000</u>	<u>961,000</u>	<u>286,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>41,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			2,000	1,000	1,000
A03202	Telephone and Trunk Call			20,000	40,000	13,000
A033	TOTAL UTILITIES			<u>4,000</u>		<u>3,000</u>
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>1,000</u>		<u>1,000</u>
001	Electricity			1,000		1,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4793	Government Institute for Blind Children Mardan					
A03402	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>240,000</u>	<u>73,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Travelling Allowance			40,000	40,000	13,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
002	POL Charges			50,000	100,000	33,000
A03809	CNG Charges (Govt)			1,000	100,000	27,000
A039	TOTAL GENERAL			<u>221,000</u>	<u>680,000</u>	<u>195,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	30,000	10,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03942	Cost of Other Stores			<u>150,000</u>	<u>610,000</u>	<u>167,000</u>
001	Cost of other Stores			150,000	610,000	167,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>17,000</u>
001	Others			40,000	40,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4793	Government Institute for Blind Children Mardan					
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>30,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Hardware			1,000	30,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>90,000</u>	<u>24,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
A13001	Transport			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001	Transport			20,000	50,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
MR4793	Government Institute for Blind Children Mardan					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			10,000	20,000	7,000
Government Institute for Blind Children Mardan				20,340,500	24,826,000	5,897,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7306	SUPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,238,000</u>	<u>42,001,500</u>	<u>15,333,000</u>
A011	TOTAL PAY		57	57	<u>22,265,000</u>	<u>26,098,000</u>	<u>9,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>12,428,000</u>	<u>14,013,800</u>	<u>5,360,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>11,228,000</u>	<u>13,543,300</u>	<u>4,960,000</u>
B045	Braile Teacher	(BPS-17)	1	1	408,000		180,000
S166	Superintendent	(BPS-17)	1	1	684,000		302,000
S402	Senior Special Education Teacher	(BPS-17)	10	10	8,286,000		3,660,000
B045	Braile Teacher	(BPS-16)	2	2	1,174,000		519,000
C082	Computer Operator	(BPS-16)	1	1	402,000		178,000
S152	Supervisor	(BPS-16)	1	1	274,000		121,000
A01102	Personal pay				1,200,000	470,500	400,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>9,837,000</u>	<u>12,084,200</u>	<u>4,464,000</u>
A01151	Total Basic Pay Other Staff		41	41	<u>8,897,000</u>	<u>12,002,000</u>	<u>4,151,000</u>
S035	Senior Clerk	(BPS-14)	1	1	443,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	347,000		162,000
W104	Work Overseer	(BPS-08)	1	1	366,000		171,000
B032	Blind Worker	(BPS-07)	19	19	4,710,000		2,196,000
D078	Dispensor	(BPS-07)	1	1	385,000		180,000
D112	Driver	(BPS-07)	1	1	390,000		182,000
S005	Saleman	(BPS-07)	1	1	202,000		94,000
S127	Store Keeper	(BPS-07)	1	1	143,000		67,000
W105	Water Man	(BPS-04)	4	4	122,000		57,000
C057	Chowkidar	(BPS-03)	2	2	303,000		142,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7306	SUPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR						
C095	Cook	(BPS-03)	2	2	278,000		130,000
M010	Mali	(BPS-03)	1	1	174,000		81,000
N005	Naib Qasid	(BPS-03)	1	1	155,000		72,000
S162	Sweeper	(BPS-03)	2	2	311,000		145,000
W106	Workshop Attendant	(BPS-03)	3	3	568,000		265,000
A01152	Personal pay				940,000	82,200	313,000
A012	TOTAL ALLOWANCES				<u>23,973,000</u>	<u>15,903,500</u>	<u>5,509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,970,000</u>	<u>15,900,500</u>	<u>5,506,000</u>
A01202	House Rent Allowance				3,010,000	3,010,000	1,003,000
A01203	Conveyance Allowance				1,500,000	1,500,000	500,000
A01207	Washing Allowance				152,000	165,000	51,000
A01208	Dress Allowance				152,000	165,000	51,000
A0120D	Integrated Allowance				890,000	100,300	297,000
A0120E	Housing Subsidy Allowance				314,000	480,000	105,000
A01217	Medical Allowance				1,200,000	1,200,000	400,000
A0121T	Adhoc Relief Allowance 2013				350,000	300,000	117,000
A01226	Computer Allowance				18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				300,000	250,000	100,000
A0122F	Health Allowance				182,000		61,000
A0122M	Adhoc Releif Allowance 2016				1,400,000	1,700	
A0122N	Special Conveyance Allowance to Disbalded Employees				800,000	800,000	267,000
A0122Y	Ad-hoc Relief Allowance 2017				1,900,000	2,000	
A01239	Special allowance				<u>1,000</u>	<u>800,000</u>	
001	Special Allowance				1,000	800,000	
A0123G	Ad-hoc Relief Allowance-2018				1,900,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				1,900,000	2,000	
A0124F	Adhoc Relief Allowance-2021				2,000,000	2,000	
A0124H	Special Allowance-2021				3,000,000	2,000,000	1,000,000
A0124L	Weather Allowance					42,500	14,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,000,000	2,500,000	700,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7306	SUPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR					
A0124R	Adhoc Relief Allowance 2022				2,500,000	833,000
A01270	Other			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Others			1,000	60,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,134,000</u>	<u>10,308,000</u>	<u>2,643,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>100,000</u>	<u>3,000</u>
A03202	Telephone and Trunk Call			150,000	100,000	3,000
A033	TOTAL UTILITIES			<u>2,201,000</u>	<u>2,130,000</u>	<u>700,000</u>
A03301	Gas			1,000,000	500,000	167,000
A03302	Water			200,000	130,000	33,000
A03303	Electricity			<u>1,000,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Electricity			1,000,000	1,500,000	500,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>835,000</u>	<u>212,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Travelling Allowance			20,000	20,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	200,000
A03808	Conveyance Charges			<u>30,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			30,000	15,000	5,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7306	SUPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR					
A039	TOTAL GENERAL			<u>5,233,000</u>	<u>7,243,000</u>	<u>1,728,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>27,000</u>
001	Stationery			100,000	100,000	27,000
A03905	Newspapers Periodicals and Books			5,000	5,000	1,000
A03927	Purchase of Drug and Medicines			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Purchase of drug and Medicines			60,000	60,000	20,000
A03942	Cost of Other Stores			<u>5,028,000</u>	<u>7,028,000</u>	<u>1,667,000</u>
001	Cost of other Stores			5,028,000	7,028,000	1,667,000
A03970	Others			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001	Others			40,000	50,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>388,100</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>388,100</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	388,100	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>21,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>200,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>27,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>27,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7306	SUPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR					
001	Transport			100,000	150,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment			30,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			20,000	20,000	7,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>		<u>1,000</u>
001	Other Buildings.			1,000		1,000
SUPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR				54,526,000	52,918,600	18,024,000

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			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7307	PRINCIPAL GOVERNMENT GIRLS HIGH SCHOOL FOR PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,238,000</u>	<u>22,191,800</u>	<u>7,155,000</u>
A011	TOTAL PAY		37	37	<u>9,664,000</u>	<u>13,172,500</u>	<u>4,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,130,000</u>	<u>4,935,800</u>	<u>1,383,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,130,000</u>	<u>4,935,800</u>	<u>1,383,000</u>
P070	Principal	(BPS-18)	1	1	480,000		212,000
A069	Assistant Audiologist	(BPS-17)	1	1	601,000		266,000
A057	Assistant	(BPS-16)	1	1	569,000		251,000
C082	Computer Operator	(BPS-16)	1	1	274,000		121,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,206,000		533,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>6,534,000</u>	<u>8,236,700</u>	<u>3,047,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>6,534,000</u>	<u>8,236,700</u>	<u>3,047,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	203,000		95,000
C020	Certificated Teacher	(BPS-15)	2	2	406,000		189,000
D106	Drawing Master	(BPS-15)	1	1	270,000		126,000
S057	Senior Oral Mistress	(BPS-15)	2	2	896,000		418,000
J013	Junior Clerk	(BPS-11)	1	1	199,000		93,000
A125	Assistant Oral Master	(BPS-09)	1	1	519,000		242,000
J021	Junior Oral Master	(BPS-09)	3	3	673,000		314,000
R028	Religious Teacher	(BPS-09)	1	1	374,000		174,000
V060	Vocational Teacher	(BPS-09)	2	2	374,000		174,000
D112	Driver	(BPS-06)	2	2	514,000		240,000
V060	Vocational Teacher	(BPS-06)	2	2	145,000		68,000
B072	Bus Conductor	(BPS-03)	2	2	355,000		166,000
C057	Chowkidar	(BPS-03)	2	2	374,000		174,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023
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094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7307	PRINCIPAL GOVERNMENT GIRLS HIGH SCHOOL FOR PESHAWAR						
F007	Female Caller	(BPS-03)	1	1	259,000		121,000
M010	Mali	(BPS-03)	1	1	123,000		57,000
N005	Naib Qasid	(BPS-03)	3	3	502,000		234,000
S162	Sweeper	(BPS-03)	2	2	348,000		162,000
A012	TOTAL ALLOWANCES				<u>11,574,000</u>	<u>9,019,300</u>	<u>2,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,571,000</u>	<u>9,016,300</u>	<u>2,722,000</u>
A01202	House Rent Allowance				2,250,000	2,250,000	750,000
A01203	Conveyance Allowance				1,404,000	1,404,000	468,000
A01207	Washing Allowance				150,000	150,000	50,000
A01208	Dress Allowance				150,000	150,000	50,000
A0120D	Integrated Allowance				85,000	85,000	28,000
A0120E	Housing Subsidy Allowance				223,000	223,000	74,000
A01217	Medical Allowance				727,000	727,000	242,000
A0121T	Adhoc Relief Allowance 2013				950,000	950,000	317,000
A01226	Computer Allowance				18,000	30,000	6,000
A0122C	Adhoc Relief Allowance - 2015				176,000	176,000	59,000
A0122M	Adhoc Relief Allowance 2016				738,000	1,600	
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000	2,500	
A01239	Special allowance					<u>314,200</u>	
001	Special Allowance					314,200	
A0123G	Ad-hoc Relief Allowance-2018				1,000,000	2,500	
A0123P	Ad-hoc Relief Allowance 2019				1,000,000	2,500	
A0124F	Adhoc Relief Allowance-2021				500,000	2,500	
A0124H	Special Allowance-2021				500,000	500,000	167,000
A0124L	Weather Allowance					45,500	15,000
A0124N	Disparity Reduction Allowance 2022- 15%				700,000	1,000,000	163,000
A0124R	Adhoc Relief Allowance 2022					1,000,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7307	PRINCIPAL GOVERNMENT GIRLS HIGH SCHOOL FOR PESHAWAR					
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,871,000</u>	<u>1,814,000</u>	<u>538,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			3,000	3,000	1,000
A03202	Telephone and Trunk Call			70,000	70,000	23,000
A033	TOTAL UTILITIES			<u>651,000</u>	<u>500,000</u>	<u>166,000</u>
A03301	Gas			250,000	100,000	33,000
A03303	Electricity			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001	Electricity			400,000	400,000	133,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A03603	Registration			1,000	200,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,000</u>	<u>736,000</u>	<u>246,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Travelling Allowance			20,000	20,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	233,000
A03808	Conveyance Charges			<u>100,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			100,000	15,000	5,000
A03826	Transportation of Goods			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>325,000</u>	<u>305,000</u>	<u>101,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>20,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
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094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7307	PRINCIPAL GOVERNMENTGIRLSHIGH SCHOOL FOR PESHAWAR					
001	Stationery			80,000	80,000	20,000
A03905	Newspapers Periodicals and Books			5,000	5,000	1,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>150,000</u>	<u>67,000</u>
001	Cost of other Stores			200,000	150,000	67,000
A03970	Others			<u>40,000</u>	<u>70,000</u>	<u>13,000</u>
001	Others			40,000	70,000	13,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>240,000</u>	<u>31,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Transport			1,000	150,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7307	PRINCIPAL GOVERNMENTGIRLSHIGH SCHOOL FOR PESHAWAR					
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Machinery and Equipment			50,000	50,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			40,000	40,000	13,000
PRINCIPAL GOVERNMENTGIRLSHIGH SCHOOL FOR PESHAWAR				23,203,000	24,446,800	7,727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7308	MANAGER SOCIAL SERVICES FOR M.R.& P.H. C PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,970,000</u>	<u>34,410,200</u>	<u>8,065,000</u>
A011	TOTAL PAY		31	31	<u>11,087,000</u>	<u>26,116,200</u>	<u>5,216,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,810,000</u>	<u>14,114,200</u>	<u>2,756,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,810,000</u>	<u>13,543,300</u>	<u>2,566,000</u>
M012	Manager	(BPS-17)	1	1	629,000		278,000
S402	Senior Special Education Teacher	(BPS-17)	4	4	3,500,000		1,546,000
J096	Junior Special Education Teacher	(BPS-16)	3	3	1,169,000		516,000
S063	Senior Teacher	(BPS-16)	1	1	256,000		113,000
S087	Social Case Worker	(BPS-16)	1	1	256,000		113,000
A01102	Personal pay					570,900	190,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,277,000</u>	<u>12,002,000</u>	<u>2,460,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>5,277,000</u>	<u>12,002,000</u>	<u>2,460,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	204,000		95,000
S035	Senior Clerk	(BPS-14)	1	1	442,000		206,000
A126	Assistant Physiotherapist	(BPS-11)	1	1	730,000		340,000
J013	Junior Clerk	(BPS-11)	1	1	189,000		88,000
V060	Vocational Teacher	(BPS-10)	1	1	161,000		75,000
M079	Music Teacher	(BPS-09)	1	1	650,000		303,000
N001	N.C Instructor	(BPS-09)	1	1	155,000		72,000
D112	Driver	(BPS-05)	1	1	150,000		70,000
A171	Aya	(BPS-03)	4	4	660,000		308,000
B072	Bus Conductor	(BPS-03)	1	1	317,000		148,000
C057	Chowkidar	(BPS-03)	2	2	292,000		136,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7308	MANAGER SOCIAL SERVICES FOR M.R.& P.H. C PESHAWAR						
M010	Mali	(BPS-03)	1	1	127,000		59,000
N005	Naib Qasid	(BPS-03)	2	2	507,000		237,000
S162	Sweeper	(BPS-03)	2	2	410,000		191,000
W106	Workshop Attendant	(BPS-03)	1	1	283,000		132,000
A012	TOTAL ALLOWANCES				<u>15,883,000</u>	<u>8,294,000</u>	<u>2,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,881,000</u>	<u>8,292,000</u>	<u>2,847,000</u>
A01202	House Rent Allowance				2,215,000	1,675,000	738,000
A01203	Conveyance Allowance				992,000	849,500	331,000
A01207	Washing Allowance				168,000	168,000	56,000
A01208	Dress Allowance				168,000	168,000	56,000
A0120D	Integrated Allowance				105,000	100,800	35,000
A0120E	Housing Subsidy Allowance				443,000	443,000	148,000
A01217	Medical Allowance				670,000	565,200	223,000
A0121T	Adhoc Relief Allowance 2013				2,000	169,600	1,000
A01229	Special compensatory allowance				40,000	20,000	13,000
A0122C	Adhoc Relief Allowance - 2015				14,000	116,900	5,000
A0122M	Adhoc Relief Allowance 2016				850,000		
A0122N	Special Conveyance Allowance to Disbale Employees				36,000	2,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				1,815,000	2,000	
A01239	Special allowance				<u>1,000</u>	<u>447,600</u>	
001	Special Allowance				1,000	447,600	
A0123G	Ad-hoc Relief Allowance-2018				1,815,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				1,815,000	2,000	
A0124F	Adhoc Relief Allowance-2021				1,815,000	2,000	
A0124H	Special Allowance-2021				716,000	704,800	239,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	1,426,800	513,000
A0124R	Adhoc Relief Allowance 2022					1,426,800	476,000
A01270	Other				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7308	MANAGER SOCIAL SERVICES FOR M.R.& P.H. C PESHAWAR					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,552,000</u>	<u>2,370,000</u>	<u>671,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>100,000</u>	<u>27,000</u>
A03202	Telephone and Trunk Call			80,000	100,000	27,000
A033	TOTAL UTILITIES			<u>451,000</u>	<u>900,000</u>	<u>266,000</u>
A03301	Gas			250,000	500,000	133,000
A03303	Electricity			<u>200,000</u>	<u>400,000</u>	<u>133,000</u>
001	Electricity			200,000	400,000	133,000
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A03603	Registration			1,000	200,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>900,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	70,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>233,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	233,000
A03808	Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges			20,000	30,000	10,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>270,000</u>	<u>117,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7308	MANAGER SOCIAL SERVICES FOR M.R.& P.H. C PESHAWAR					
001	Stationery			100,000	100,000	33,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>100,000</u>	<u>67,000</u>
001	Cost of other Stores			200,000	100,000	67,000
A03970	Others			<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
001	Others			50,000	70,000	17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,500,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>3,500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				3,500,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>251,000</u>	<u>45,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001	Transport			100,000	150,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7308	MANAGER SOCIAL SERVICES FOR M.R.& P.H. C PESHAWAR					
001	Machinery and Equipment			50,000	50,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			50,000	50,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000
MANAGER SOCIAL SERVICES FOR M.R.& P.H. C PESHAWAR				28,725,000	40,631,200	8,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7309	UPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,674,000</u>	<u>26,804,400</u>	<u>7,236,000</u>
A011	TOTAL PAY		33	33	<u>10,179,000</u>	<u>17,370,800</u>	<u>4,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,504,000</u>	<u>7,370,800</u>	<u>1,976,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,377,000</u>	<u>7,120,800</u>	<u>1,934,000</u>
C020	Certificated Teacher	(BPS-17)	1	1	654,000		289,000
M111	Munj Instructor	(BPS-17)	1	1	476,000		210,000
S166	Superintendent	(BPS-17)	1	1	685,000		303,000
S402	Senior Special Education Teacher	(BPS-17)	1	1	1,201,000		531,000
A057	Assistant	(BPS-16)	1	1	551,000		244,000
J096	Junior Special Education Teacher	(BPS-16)	1	1	146,000		64,000
R028	Religious Teacher	(BPS-16)	1	1	437,000		193,000
S115	Stenographer	(BPS-16)	1	1	227,000		100,000
A01102	Personal pay				127,000	250,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>5,675,000</u>	<u>10,000,000</u>	<u>2,644,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>5,675,000</u>	<u>10,000,000</u>	<u>2,644,000</u>
B045	Braille Teacher	(BPS-15)	2	2	935,000		436,000
C020	Certificated Teacher	(BPS-15)	1	1	642,000		299,000
S152	Supervisor	(BPS-15)	1	1	311,000		145,000
D078	Dispensor	(BPS-14)	1	1	404,000		188,000
S035	Senior Clerk	(BPS-14)	1	1	254,000		118,000
J013	Junior Clerk	(BPS-11)	1	1	321,000		150,000
M079	Music Teacher	(BPS-10)	1	1	254,000		118,000
W104	Work Overseer	(BPS-08)	1	1	137,000		64,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7309	UPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR						
B032	Blind Worker	(BPS-07)	2	2	508,000		237,000
S005	Saleman	(BPS-07)	1	1	132,000		62,000
S127	Store Keeper	(BPS-07)	1	1	170,000		79,000
D112	Driver	(BPS-06)	1	1	131,000		61,000
C095	Cook	(BPS-04)	2	2	241,000		112,000
C057	Chowkidar	(BPS-03)	2	2	279,000		130,000
M010	Mali	(BPS-03)	1	1	125,000		58,000
N005	Naib Qasid	(BPS-03)	2	2	302,000		141,000
S162	Sweeper	(BPS-03)	2	2	221,000		103,000
W106	Workshop Attendant	(BPS-03)	2	2	308,000		143,000
A012	TOTAL ALLOWANCES				<u>11,495,000</u>	<u>9,433,600</u>	<u>2,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,493,000</u>	<u>9,431,600</u>	<u>2,614,000</u>
A01202	House Rent Allowance				2,236,000	2,236,000	745,000
A01203	Conveyance Allowance				1,003,000	1,003,000	334,000
A01207	Washing Allowance				156,000	156,000	52,000
A01208	Dress Allowance				156,000	156,000	52,000
A0120D	Integrated Allowance				92,000	92,000	31,000
A01217	Medical Allowance				688,000	688,000	229,000
A0121T	Adhoc Relief Allowance 2013				248,000	200,000	83,000
A0122C	Adhoc Relief Allowance - 2015				150,000	150,000	50,000
A0122M	Adhoc Relief Allowance 2016				733,000	8,100	
A0122N	Special Conveyance Allowance to Disbaled Employees				273,000	260,000	91,000
A0122Y	Ad-hoc Relief Allowance 2017				1,080,000	10,000	
A01239	Special allowance				<u>1,000</u>	<u>480,000</u>	
001	Special Allowance				1,000	480,000	
A0123G	Ad-hoc Relief Allowance-2018				1,080,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019				925,000	10,000	
A0124F	Adhoc Relief Allowance-2021				1,072,000		
A0124H	Special Allowance-2021				600,000	930,000	200,000

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7309	UPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR					
A0124L	Weather Allowance				42,500	14,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000,000	1,500,000	233,000
A0124R	Adhoc Relief Allowance 2022				1,500,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,261,000</u>	<u>4,615,000</u>	<u>1,337,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A03202	Telephone and Trunk Call			50,000	50,000	17,000
A033	TOTAL UTILITIES			<u>316,000</u>	<u>505,000</u>	<u>169,000</u>
A03301	Gas			150,000	150,000	50,000
A03302	Water			5,000	5,000	2,000
A03303	Electricity			<u>160,000</u>	<u>350,000</u>	<u>117,000</u>
001	Electricity			160,000	350,000	117,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Travelling Allowance			30,000	30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	33,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			10,000	20,000	7,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7309	UPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR					
A039	TOTAL GENERAL			<u>2,755,000</u>	<u>3,910,000</u>	<u>1,101,000</u>
A03901	Stationery			<u>100,000</u>	<u>250,000</u>	<u>50,000</u>
001	Stationery			100,000	250,000	50,000
A03905	Newspapers Periodicals and Books			5,000	10,000	1,000
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Purchase of drug and Medicines			50,000	50,000	17,000
A03942	Cost of Other Stores			<u>2,500,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
001	Cost of other Stores			2,500,000	3,500,000	1,000,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001	Others			100,000	100,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7309	UPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR					
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>120,000</u>	<u>24,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>80,000</u>	<u>10,000</u>
A13001	Transport			<u>30,000</u>	<u>80,000</u>	<u>10,000</u>
001	Transport			30,000	80,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			20,000	20,000	7,000
UPRINTENDENT GOVERNMENT INSTITUTE FOR PESHAWAR				25,008,000	32,541,400	8,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7310	Vocational Training Centre for Disable P						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,975,000</u>	<u>19,288,500</u>	<u>7,450,000</u>
A011	TOTAL PAY		20	20	<u>7,716,000</u>	<u>9,659,000</u>	<u>3,565,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,368,000</u>	<u>2,230,000</u>	<u>604,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,368,000</u>	<u>2,230,000</u>	<u>604,000</u>
D028	Deputy Director (BPS-18)		1	1	874,000		386,000
A057	Assistant (BPS-16)		1	1	494,000		218,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,348,000</u>	<u>7,429,000</u>	<u>2,961,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,348,000</u>	<u>7,429,000</u>	<u>2,961,000</u>
J015	Junior Instructor (BPS-15)		5	5	2,772,000		1,293,000
J024	Junior Scale Stenographer (BPS-14)		1	1	375,000		175,000
W107	Workshop Technician (BPS-12)		2	2	869,000		405,000
J013	Junior Clerk (BPS-11)		1	1	421,000		196,000
D112	Driver (BPS-06)		2	2	501,000		234,000
A161	Attendant (BPS-03)		2	2	440,000		205,000
A171	Aya (BPS-03)		1	1	120,000		56,000
C057	Chowkidar (BPS-03)		1	1	160,000		75,000
N005	Naib Qasid (BPS-03)		2	2	440,000		205,000
S224	Sanitary Worker (BPS-03)		1	1	250,000		117,000
A012	TOTAL ALLOWANCES				<u>14,259,000</u>	<u>9,629,500</u>	<u>3,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,252,000</u>	<u>9,629,500</u>	<u>3,878,000</u>
A01202	House Rent Allowance				1,730,000	1,400,000	577,000
A01203	Conveyance Allowance				625,000	583,000	208,000
A01207	Washing Allowance				130,000	69,000	43,000
A01208	Dress Allowance				130,000	69,000	43,000
A0120D	Integrated Allowance				50,000	77,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
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094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7310	Vocational Training Centre for Disable P					
A0120E	Housing Subsidy Allowance			400,000	224,000	133,000
A01217	Medical Allowance			400,000	372,000	133,000
A0121T	Adhoc Relief Allowance 2013			150,000	130,000	50,000
A0122C	Adhoc Relief Allowance - 2015			100,000	86,500	33,000
A0122F	Health Allowance			5,500,000	4,299,000	1,833,000
A0122M	Adhoc Releif Allowance 2016			500,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			700,000		
A01239	Special allowance			<u>1,000</u>	<u>353,000</u>	
001	Special Allowance			1,000	353,000	
A0123G	Ad-hoc Relief Allowance-2018			700,000		
A0123P	Ad-hoc Relief Allowance 2019			700,000		
A0124F	Adhoc Relief Allowance-2021			700,000		
A0124H	Special Allowance-2021			700,000	571,000	233,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000,000	370,000	233,000
A0124R	Adhoc Relief Allowance 2022				990,000	330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,000</u>		<u>7,000</u>
A01271	Overtime Allowance			1,000		1,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			<u>1,000</u>		<u>1,000</u>
001	Honoraria			1,000		1,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,773,000</u>	<u>2,568,000</u>	<u>779,000</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>103,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			3,000	3,000	1,000
A03202	Telephone and Trunk Call			150,000	100,000	33,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7310	Vocational Training Centre for Disable P					
A033	TOTAL UTILITIES			<u>900,000</u>	<u>1,190,000</u>	<u>396,000</u>
A03301	Gas			300,000	150,000	50,000
A03302	Water			100,000	40,000	13,000
A03303	Electricity			<u>500,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Electricity			500,000	1,000,000	333,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for Office Building			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>561,000</u>	<u>1,070,000</u>	<u>290,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	50,000	17,000
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>900,000</u>	<u>233,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	900,000	233,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			10,000	20,000	7,000
A03809	CNG Charges (Govt)			50,000	100,000	33,000
A039	TOTAL GENERAL			<u>158,000</u>	<u>205,000</u>	<u>59,000</u>
A03901	Stationery			<u>70,000</u>	<u>100,000</u>	<u>27,000</u>
001	Stationery			70,000	100,000	27,000
A03902	Printing and Publication			<u>1,000</u>		<u>1,000</u>
001	Printing and publication			1,000		1,000
A03905	Newspapers Periodicals and Books			5,000	5,000	2,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>27,000</u>
001	Others			80,000	100,000	27,000

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094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7310	Vocational Training Centre for Disable P					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	650,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>230,000</u>	<u>53,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7310	Vocational Training Centre for Disable P					
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001	Transport			100,000	150,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			20,000	40,000	7,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A13701	Hardware			10,000	10,000	3,000
A13702	Software			10,000	10,000	3,000
Vocational Training Centre for Disable P				23,912,000	23,936,500	8,287,000

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7311	Hostel Facilities National Specia Educat PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,960,000</u>	<u>9,452,500</u>	<u>4,026,000</u>
A011	TOTAL PAY		16	16	<u>4,440,000</u>	<u>4,516,500</u>	<u>2,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,200,000</u>	<u>771,000</u>	<u>530,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,200,000</u>	<u>771,000</u>	<u>530,000</u>
A057	Assistant (BPS-16)		1	1	600,000		265,000
H292	Hostel Warden (BPS-16)		1	1	600,000		265,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,240,000</u>	<u>3,745,500</u>	<u>1,511,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,240,000</u>	<u>3,745,500</u>	<u>1,511,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	600,000		280,000
C095	Cook (BPS-05)		2	2	480,000		224,000
B013	Bearer (BPS-04)		4	4	815,000		380,000
C057	Chowkidar (BPS-04)		2	2	435,000		203,000
H087	Helper/Sr.Cook (BPS-04)		1	1	245,000		114,000
N005	Naib Qasid (BPS-04)		1	1	225,000		105,000
S224	Sanitary Worker (BPS-04)		3	3	440,000		205,000
A012	TOTAL ALLOWANCES				<u>5,520,000</u>	<u>4,936,000</u>	<u>1,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,511,000</u>	<u>4,936,000</u>	<u>1,979,000</u>
A01202	House Rent Allowance				680,000	626,000	227,000
A01203	Conveyance Allowance				555,000	370,500	185,000
A01207	Washing Allowance				190,000	133,000	63,000
A01208	Dress Allowance				190,000	133,000	63,000
A0120D	Integrated Allowance				108,000	80,000	36,000
A0120E	Housing Subsidy Allowance				280,000	215,500	93,000
A01217	Medical Allowance				400,000	246,000	133,000

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
PR7311	Hostel Facilities National Specia Educat PESHAWAR				
A01218	Fixed contingent/stationary allowance		1,000		1,000
A0121T	Adhoc Relief Allowance 2013		98,000	56,000	33,000
A01229	Special compensatory allowance		22,000		7,000
A0122C	Adhoc Relief Allowance - 2015		95,000	41,000	32,000
A0122F	Health Allowance			1,907,000	636,000
A0122M	Adhoc Releif Allowance 2016		270,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		20,000	32,000	7,000
A0122Y	Ad-hoc Relief Allowance 2017		400,000		
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018		400,000		
A0123P	Ad-hoc Relief Allowance 2019		400,000		
A01247	NAB Allowance		1,000		1,000
A0124F	Adhoc Relief Allowance-2021		400,000		
A0124H	Special Allowance-2021		400,000	250,000	133,000
A0124L	Weather Allowance			52,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	278,500	140,000
A0124R	Adhoc Relief Allowance 2022			515,500	172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,000</u>		<u>6,000</u>
A01271	Overtime Allowance		1,000		1,000
A01272	Night duty allowance		1,000		1,000
A01273	Honoraria		<u>1,000</u>		<u>1,000</u>
001	Honoraria		1,000		1,000
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>5,000</u>		<u>2,000</u>
001	Leave Salary		5,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>5,270,000</u>	<u>10,077,000</u>	<u>2,367,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>40,000</u>	<u>13,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7311	Hostel Facilities National Specia Educat					
	PESHAWAR					
A03202	Telephone and Trunk Call			80,000	40,000	13,000
A033	TOTAL UTILITIES			<u>1,020,000</u>	<u>1,752,000</u>	<u>584,000</u>
A03301	Gas			500,000	250,000	83,000
A03302	Water			20,000	2,000	1,000
A03303	Electricity			<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Electricity			500,000	1,500,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for Office Building			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,000</u>	<u>150,000</u>	<u>60,000</u>
A03805	Travelling Allowance			<u>30,000</u>		<u>10,000</u>
001	Travelling Allowance			30,000		10,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	10,000	3,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	33,000
A03808	Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			10,000	20,000	7,000
A03809	CNG Charges (Govt)			20,000	20,000	7,000
A039	TOTAL GENERAL			<u>4,058,000</u>	<u>8,135,000</u>	<u>1,710,000</u>
A03901	Stationery			<u>30,000</u>	<u>80,000</u>	<u>17,000</u>
001	Stationery			30,000	80,000	17,000
A03902	Printing and Publication			<u>1,000</u>		<u>17,000</u>
001	Printing and publication			1,000		17,000
A03905	Newspapers Periodicals and Books			5,000	5,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7311	Hostel Facilities National Specia Educat PESHAWAR					
A03942	Cost of Other Stores			<u>4,000,000</u>	<u>8,000,000</u>	<u>1,667,000</u>
001	Cost of other Stores			4,000,000	8,000,000	1,667,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			20,000	50,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>14,000</u>	<u>10,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>10,000</u>	<u>3,000</u>
A09201	Hardware			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Hardware			10,000	10,000	1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>107,000</u>	<u>270,000</u>	<u>38,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7311	Hostel Facilities National Specia Educat PESHAWAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Machinery and Equipment			50,000	100,000	17,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			50,000	100,000	17,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>70,000</u>	<u>4,000</u>
A13701	Hardware			5,000	50,000	2,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000	20,000	1,000
Hostel Facilities National Specia Educat PESHAWAR				15,352,000	19,809,500	6,437,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7312	Special Education Complex Peshawar PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>167,655,000</u>	<u>191,152,000</u>	<u>56,878,000</u>
A011	TOTAL PAY		<u>143</u>	<u>143</u>	<u>66,159,000</u>	<u>89,578,000</u>	<u>29,955,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>62</u>	<u>62</u>	<u>42,879,000</u>	<u>55,879,000</u>	<u>19,093,000</u>
A01101	Total Basic Pay Of Officer		<u>62</u>	<u>62</u>	<u>42,879,000</u>	<u>55,429,000</u>	<u>18,943,000</u>
D063	Director	(BPS-19)	1	1	1,529,000		675,000
P070	Principal	(BPS-19)	1	1	810,000		358,000
D028	Deputy Director	(BPS-18)	1	1	850,000		376,000
P112	Physiotherapist	(BPS-18)	1	1	550,000		243,000
V062	Vice Principal	(BPS-18)	7	7	4,950,000		2,187,000
A188	Audiologist	(BPS-17)	1	1	460,000		203,000
M033	Medical Officer	(BPS-17)	1	1	460,000		203,000
O064	Occupational Therapist	(BPS-17)	1	1	450,000		199,000
P112	Physiotherapist	(BPS-17)	5	5	3,658,000		1,616,000
S063	Senior Teacher	(BPS-17)	22	22	17,050,000		7,532,000
S087	Social Case Worker	(BPS-17)	1	1	550,000		243,000
S144	Subject Specialist	(BPS-17)	6	6	2,750,000		1,215,000
S353	Speech Therapist	(BPS-17)	3	3	1,680,000		742,000
A021	Administrative Officer	(BPS-16)	2	2	1,720,000		760,000
A057	Assistant	(BPS-16)	2	2	1,485,000		656,000
A188	Audiologist	(BPS-16)	1	1	495,000		219,000
C082	Computer Operator	(BPS-16)	3	3	1,430,000		632,000
D072	Director Of Physical Education	(BPS-16)	1	1	286,000		126,000
M079	Music Teacher	(BPS-16)	1	1	858,000		379,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	858,000		379,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
PR7312	Special Education Complex Peshawar PESHAWAR						
A01102	Personal pay					450,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>23,280,000</u>	<u>33,699,000</u>	<u>10,862,000</u>
A01151	Total Basic Pay Other Staff		81	81	<u>23,280,000</u>	<u>33,684,000</u>	<u>10,857,000</u>
V061	Vocational Instructor (BPS-15)		3	3	600,000		280,000
J024	Junior Scale Stenographer (BPS-14)		1	1	638,000		298,000
S035	Senior Clerk (BPS-14)		1	1	550,000		257,000
B045	Braille Teacher (BPS-13)		3	3	1,815,000		846,000
B109	Brailist (BPS-12)		1	1	528,000		246,000
J107	junior Computer Instructor (BPS-12)		2	2	950,000		443,000
V060	Vocational Teacher (BPS-12)		8	8	3,000,000		1,399,000
J013	Junior Clerk (BPS-11)		2	2	600,000		280,000
P032	Physical Training Instructor (BPS-09)		2	2	495,000		231,000
D112	Driver (BPS-07)		7	7	2,057,000		959,000
A161	Attendant (BPS-04)		20	20	4,950,000		2,308,000
A717	Assistant Director (Repair & Maintenance) (BPS-04)		4	4	620,000		289,000
C057	Chowkidar (BPS-04)		7	7	1,760,000		821,000
M010	Mali (BPS-04)		6	6	1,450,000		676,000
N005	Naib Qasid (BPS-04)		5	5	1,364,000		636,000
S224	Sanitary Worker (BPS-04)		9	9	1,903,000		888,000
A01152	Personal pay					15,000	5,000
A012	TOTAL ALLOWANCES				<u>101,496,000</u>	<u>101,574,000</u>	<u>26,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>101,482,000</u>	<u>101,574,000</u>	<u>26,916,000</u>
A01202	House Rent Allowance				9,900,000	9,578,000	3,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7312	Special Education Complex Peshawar PESHAWAR					
A01203	Conveyance Allowance			6,000,000	5,204,000	2,000,000
A01207	Washing Allowance			660,000	648,500	220,000
A01208	Dress Allowance			660,000	714,500	220,000
A0120D	Integrated Allowance			420,000	403,000	140,000
A0120E	Housing Subsidy Allowance			400,000	400,000	133,000
A01217	Medical Allowance			4,500,000	3,650,000	1,500,000
A0121B	Health Professional Allowance				200,000	67,000
A0121T	Adhoc Relief Allowance 2013			900,000	699,000	300,000
A01224	Entertainment Allowance			1,000		1,000
A01226	Computer Allowance			72,000	72,000	24,000
A0122C	Adhoc Relief Allowance - 2015			950,000	773,000	317,000
A0122F	Health Allowance			37,687,000	42,217,500	12,562,000
A0122M	Adhoc Releif Allowance 2016			3,500,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			300,000	288,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000,000	15,000	
A01236	Deputation Allowance				15,000	5,000
A01239	Special allowance			<u>1,000</u>	<u>15,068,000</u>	
001	Special Allowance			1,000	15,068,000	
A0123G	Ad-hoc Relief Allowance-2018			6,000,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019			6,000,000	15,000	
A0124F	Adhoc Relief Allowance-2021			4,500,000	15,000	
A0124H	Special Allowance-2021			6,000,000	9,497,500	2,000,000
A0124L	Weather Allowance				154,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,000,000	4,661,000	1,633,000
A0124R	Adhoc Relief Allowance 2022				6,995,000	2,332,000
A01262	Special Relief Allowance			1,000		1,000
A01270	Other			<u>30,000</u>	<u>275,000</u>	<u>10,000</u>
001	Others			30,000	275,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>		<u>7,000</u>
A01271	Overtime Allowance			1,000		1,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			<u>10,000</u>		<u>3,000</u>
001	Honoraria			10,000		3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7312	Special Education Complex Peshawar PESHAWAR					
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>5,637,000</u>	<u>11,047,000</u>	<u>3,036,000</u>
A032	TOTAL COMMUNICATIONS			<u>512,000</u>	<u>262,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			10,000	10,000	3,000
A03202	Telephone and Trunk Call			500,000	250,000	83,000
A03205	Courier and pilot service			2,000	2,000	1,000
A033	TOTAL UTILITIES			<u>1,350,000</u>	<u>3,610,000</u>	<u>1,203,000</u>
A03301	Gas			1,100,000	600,000	200,000
A03302	Water			50,000	10,000	3,000
A03303	Electricity			<u>200,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Electricity			200,000	3,000,000	1,000,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>1,000</u>
A03402	Rent for Office Building			1,000		
A03407	Rates and Taxes			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,151,000</u>	<u>6,400,000</u>	<u>1,542,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>310,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	310,000	17,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>6,000,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	6,000,000	1,500,000
A03808	Conveyance Charges			<u>20,000</u>	<u>40,000</u>	<u>7,000</u>
001	Conveyance Charges			20,000	40,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7312	Special Education Complex Peshawar PESHAWAR					
A03809	CNG Charges (Govt)			80,000	50,000	17,000
A039	TOTAL GENERAL			<u>622,000</u>	<u>775,000</u>	<u>203,000</u>
A03901	Stationery			<u>200,000</u>	<u>300,000</u>	<u>83,000</u>
001	Stationery			200,000	300,000	83,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001	Printing and publication			150,000	150,000	33,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	50,000	17,000
A03905	Newspapers Periodicals and Books			20,000	25,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03970	Others			<u>200,000</u>	<u>250,000</u>	<u>67,000</u>
001	Others			200,000	250,000	67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	2,400,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,100,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,100,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,100,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	2,100,000	1,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A06301	Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7312	Special Education Complex Peshawar PESHAWAR					
001	Entertainment & Gifts			10,000	10,000	3,000
A09	TOTAL PHYSICAL ASSETS			<u>9,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>5,000</u>	<u>3,000</u>
A09201	Hardware			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Hardware			5,000	5,000	1,000
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,018,000</u>	<u>1,017,000</u>	<u>302,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>267,000</u>
A13001	Transport			<u>900,000</u>	<u>900,000</u>	<u>267,000</u>
001	Transport			900,000	900,000	267,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001	Machinery and Equipment			40,000	40,000	13,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
PR7312	Special Education Complex Peshawar PESHAWAR					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			40,000	40,000	13,000
A137	TOTAL COMPUTER EQUIPMENT			<u>38,000</u>	<u>37,000</u>	<u>9,000</u>
A13701	Hardware			22,000	22,000	7,000
A13702	Software			15,000	15,000	1,000
A13703	I.T. Equipment			1,000		1,000
Special Education Complex Peshawar PESHAWAR				174,331,000	207,731,000	60,226,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SU5229	Government Institute for the Blind Child SWABI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,524,000</u>	<u>15,204,000</u>	<u>4,619,000</u>
A011	TOTAL PAY		21	21	<u>6,524,000</u>	<u>10,212,000</u>	<u>3,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,213,000</u>	<u>4,143,500</u>	<u>536,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,213,000</u>	<u>4,143,500</u>	<u>536,000</u>
S166	Superintendent	(BPS-17)	1	1	519,000		229,000
J096	Junior Special Education Teacher	(BPS-16)	1	1	694,000		307,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,311,000</u>	<u>6,068,500</u>	<u>2,476,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>5,311,000</u>	<u>6,068,500</u>	<u>2,476,000</u>
J013	Junior Clerk	(BPS-11)	1	1	241,000		112,000
B045	Braille Teacher	(BPS-09)	2	2	566,000		264,000
P032	Physical Training Instructor	(BPS-09)	1	1	822,000		383,000
R028	Religious Teacher	(BPS-09)	1	1	345,000		161,000
S152	Supervisor	(BPS-09)	1	1	440,000		205,000
W104	Work Overseer	(BPS-07)	1	1	141,000		66,000
C237	Cane Worker	(BPS-06)	3	3	723,000		337,000
S005	Saleman	(BPS-06)	1	1	382,000		178,000
S127	Store Keeper	(BPS-06)	1	1	217,000		101,000
D078	Dispensor	(BPS-05)	1	1	420,000		196,000
C057	Chowkidar	(BPS-03)	2	2	354,000		165,000
C095	Cook	(BPS-03)	1	1	217,000		101,000
N005	Naib Qasid	(BPS-03)	1	1	165,000		77,000
S162	Sweeper	(BPS-03)	1	1	118,000		55,000
W105	Water Man	(BPS-03)	1	1	160,000		75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5229	Government Institute for the Blind Child SWABI					
A012	TOTAL ALLOWANCES				<u>4,992,000</u>	<u>1,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,775,000</u>	<u>1,535,000</u>
A01202	House Rent Allowance				499,500	167,000
A01203	Conveyance Allowance				428,000	143,000
A01207	Washing Allowance				60,000	20,000
A01208	Dress Allowance				60,000	20,000
A0120D	Integrated Allowance				36,000	12,000
A01210	Risk Allowance				<u>10,000</u>	<u>3,000</u>
001	Risk Allowance				10,000	3,000
A01217	Medical Allowance				262,000	87,000
A0121T	Adhoc Relief Allowance 2013				78,500	26,000
A01229	Special compensatory allowance				39,000	13,000
A0122C	Adhoc Relief Allowance - 2015				60,000	20,000
A0122N	Special Conveyance Allowance to Disbalded Employees				204,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	
A01239	Special allowance				<u>141,000</u>	
001	Special Allowance				141,000	
A0123G	Ad-hoc Relief Allowance-2018				3,000	
A0123P	Ad-hoc Relief Allowance 2019				10,000	
A0124F	Adhoc Relief Allowance-2021				7,000	
A0124H	Special Allowance-2021				467,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,200,000	400,000
A0124R	Adhoc Relief Allowance 2022				1,200,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>217,000</u>	<u>72,000</u>
A01289	Teaching Allowance				217,000	72,000
A03	TOTAL OPERATING EXPENSES				<u>3,305,000</u>	<u>751,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5229	Government Institute for the Blind Child SWABI					
A03202	Telephone and Trunk Call				10,000	3,000
A033	TOTAL UTILITIES				<u>100,000</u>	<u>33,000</u>
A03303	Electricity				<u>100,000</u>	<u>33,000</u>
001	Electricity				100,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>95,000</u>	<u>28,000</u>
A03805	Travelling Allowance				<u>20,000</u>	<u>3,000</u>
001	Travelling Allowance				20,000	3,000
A03807	P.O.L Charges A.planes				<u>70,000</u>	<u>23,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator				70,000	23,000
A03808	Conveyance Charges				<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges				5,000	2,000
A039	TOTAL GENERAL				<u>3,100,000</u>	<u>687,000</u>
A03901	Stationery				<u>90,000</u>	<u>17,000</u>
001	Stationery				90,000	17,000
A03902	Printing and Publication				<u>10,000</u>	<u>3,000</u>
001	Printing and publication				10,000	3,000
A03942	Cost of Other Stores				<u>3,000,000</u>	<u>667,000</u>
001	Cost of other Stores				3,000,000	667,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>650,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>650,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				650,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>90,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>	<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5229	Government Institute for the Blind Child SWABI					
A13001	Transport				<u>50,000</u>	<u>1,000</u>
001	Transport				50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>3,000</u>
A13101	Machinery and Equipment				<u>20,000</u>	<u>3,000</u>
001	Machinery and Equipment				20,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>3,000</u>
A13201	Furniture and Fixture				20,000	3,000
Government Institute for the Blind Child SWABI				6,524,000	19,249,000	5,378,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SU5230	Mentally Retard & Physically Handicapped SWABI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,800,000</u>	<u>4,459,200</u>	<u>2,335,000</u>
A011	TOTAL PAY		23	23	<u>3,800,000</u>	<u>2,404,200</u>	<u>1,738,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,470,000</u>	<u>50,000</u>	<u>651,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,470,000</u>	<u>50,000</u>	<u>651,000</u>
P070	Principal	(BPS-17)	1	1	350,000		155,000
A057	Assistant	(BPS-16)	1	1	280,000		124,000
A126	Assistant Physiotherapist	(BPS-16)	1	1	280,000		124,000
S063	Senior Teacher	(BPS-16)	1	1	280,000		124,000
S087	Social Case Worker	(BPS-16)	1	1	280,000		124,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,330,000</u>	<u>2,354,200</u>	<u>1,087,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,330,000</u>	<u>2,354,200</u>	<u>1,087,000</u>
J026	Junior Teacher	(BPS-12)	3	3	450,000		210,000
M079	Music Teacher	(BPS-12)	1	1	160,000		75,000
E019	Electrician	(BPS-11)	1	1	150,000		70,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		70,000
R028	Religious Teacher	(BPS-11)	1	1	150,000		70,000
V060	Vocational Teacher	(BPS-09)	2	2	280,000		130,000
D112	Driver	(BPS-06)	1	1	150,000		70,000
A171	Aya	(BPS-03)	2	2	240,000		112,000
C083	Conductor	(BPS-03)	1	1	120,000		56,000
M010	Mali	(BPS-03)	1	1	120,000		56,000
N005	Naib Qasid	(BPS-03)	2	2	240,000		112,000
S162	Sweeper	(BPS-03)	2	2	120,000		56,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5230	Mentally Retard & Physically Handicapped SWABI					
A012	TOTAL ALLOWANCES				<u>2,055,000</u>	<u>597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,055,000</u>	<u>597,000</u>
A01202	House Rent Allowance				335,000	112,000
A01203	Conveyance Allowance				290,500	97,000
A01207	Washing Allowance				86,000	29,000
A01208	Dress Allowance				86,000	29,000
A0120D	Integrated Allowance				52,000	17,000
A01217	Medical Allowance				211,500	71,000
A0121T	Adhoc Relief Allowance 2013				4,000	1,000
A0122C	Adhoc Relief Allowance - 2015				3,500	1,000
A0122M	Adhoc Relief Allowance 2016				1,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,500	
A01239	Special allowance				<u>252,000</u>	
001	Special Allowance				252,000	
A0123G	Ad-hoc Relief Allowance-2018				5,000	
A0123P	Ad-hoc Relief Allowance 2019				3,500	
A0124H	Special Allowance-2021				193,000	64,000
A0124N	Disparity Reduction Allowance 2022- 15%				263,500	88,000
A0124R	Adhoc Relief Allowance 2022				263,000	88,000
A03	TOTAL OPERATING EXPENSES				<u>351,000</u>	<u>81,000</u>
A033	TOTAL UTILITIES				<u>91,000</u>	<u>30,000</u>
A03303	Electricity				<u>91,000</u>	<u>30,000</u>
001	Electricity				91,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>80,000</u>	<u>20,000</u>
A03805	Travelling Allowance				<u>30,000</u>	<u>3,000</u>
001	Travelling Allowance				30,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>17,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5230	Mentally Retard & Physically Handicapped SWABI					
001	POL Charges A.planes H.coptors S.cars for Generator				50,000	17,000
A039	TOTAL GENERAL				180,000	31,000
A03901	Stationery				60,000	13,000
001	Stationery				60,000	13,000
A03942	Cost of Other Stores				100,000	17,000
001	Cost of other Stores				100,000	17,000
A03970	Others				20,000	1,000
037	L.S. at the disposal of F.D.				20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				60,000	20,000
A130	TOTAL TRANSPORT				30,000	10,000
A13001	Transport				30,000	10,000
001	Transport				30,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT				20,000	7,000
A13101	Machinery and Equipment				20,000	7,000
001	Machinery and Equipment				20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				10,000	3,000
A13201	Furniture and Fixture				10,000	3,000
Mentally Retard & Physically Handicapped SWABI				3,800,000	4,870,200	2,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SU5231	Deaf and Dumb School Swabi SWABI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,079,000</u>	<u>8,219,000</u>	<u>4,244,000</u>
A011	TOTAL PAY		22	22	<u>6,897,000</u>	<u>5,443,000</u>	<u>3,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,087,000</u>	<u>1,074,000</u>	<u>1,363,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,087,000</u>	<u>1,074,000</u>	<u>1,363,000</u>
P070	Principal	(BPS-17)	1	1	606,000		268,000
A057	Assistant	(BPS-16)	1	1	540,000		238,000
A069	Assistant Audiologist	(BPS-16)	1	1	540,000		238,000
S056	Senior Oral Master	(BPS-16)	1	1	540,000		238,000
S087	Social Case Worker	(BPS-16)	1	1	861,000		381,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,810,000</u>	<u>4,369,000</u>	<u>1,777,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,810,000</u>	<u>4,369,000</u>	<u>1,777,000</u>
D106	Drawing Master	(BPS-12)	1	1	400,000		187,000
P032	Physical Training Instructor	(BPS-12)	1	1	400,000		187,000
J013	Junior Clerk	(BPS-11)	1	1	380,000		177,000
R028	Religious Teacher	(BPS-11)	1	1	380,000		177,000
J021	Junior Oral Master	(BPS-10)	3	3	500,000		233,000
V060	Vocational Teacher	(BPS-09)	2	2	500,000		233,000
D112	Driver	(BPS-06)	1	1	150,000		70,000
A171	Aya	(BPS-03)	2	2	300,000		140,000
C083	Conductor	(BPS-03)	1	1	150,000		70,000
M010	Mali	(BPS-03)	1	1	150,000		70,000
N005	Naib Qasid	(BPS-03)	2	2	350,000		163,000
S162	Sweeper	(BPS-03)	1	1	150,000		70,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5231	Deaf and Dumb School Swabi SWABI					
A012	TOTAL ALLOWANCES			<u>5,182,000</u>	<u>2,776,000</u>	<u>1,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,182,000</u>	<u>2,744,000</u>	<u>1,093,000</u>
A01202	House Rent Allowance			722,000	439,000	241,000
A01203	Conveyance Allowance			688,000	408,500	229,000
A01207	Washing Allowance			96,000	91,000	32,000
A01208	Dress Allowance			96,000	91,000	32,000
A0120D	Integrated Allowance			58,000	55,000	19,000
A01217	Medical Allowance			396,000	255,000	132,000
A0121T	Adhoc Relief Allowance 2013			27,000	23,000	9,000
A0122C	Adhoc Relief Allowance - 2015			18,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016			350,000		
A0122Y	Ad-hoc Relief Allowance 2017			445,000		
A01239	Special allowance			<u>1,000</u>	<u>324,000</u>	
001	Special Allowance			1,000	324,000	
A0123G	Ad-hoc Relief Allowance-2018			445,000	110,000	
A0123P	Ad-hoc Relief Allowance 2019			445,000		
A0124F	Adhoc Relief Allowance-2021			445,000		
A0124H	Special Allowance-2021			350,000	103,000	117,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	429,500	140,000
A0124R	Adhoc Relief Allowance 2022				409,000	136,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>32,000</u>	<u>11,000</u>
A01289	Teaching Allowance				32,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>676,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>1,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			3,000	1,000	1,000
A03202	Telephone and Trunk Call			30,000		1,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SU5231	Deaf and Dumb School Swabi SWABI					
A03303	Electricity			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity			100,000	150,000	50,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>385,000</u>	<u>93,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>80,000</u>	<u>7,000</u>
001	Travelling Allowance			20,000	80,000	7,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>83,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	83,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	5,000	2,000
A039	TOTAL GENERAL			<u>132,000</u>	<u>140,000</u>	<u>49,000</u>
A03901	Stationery			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			20,000	30,000	10,000
A03902	Printing and Publication			<u>1,000</u>		<u>1,000</u>
001	Printing and publication			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity			1,000		1,000
A03942	Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001	Cost of other Stores			80,000	80,000	27,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SU5231	Deaf and Dumb School Swabi SWABI						
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000		1,000
A09601	Plant and Machinery				1,000		1,000
001	Plant and Machinery				1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000		1,000
A09701	Furniture and fixtures				1,000		1,000
001	Furniture & Fixture				1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				90,000	80,000	31,000
A130	TOTAL TRANSPORT				50,000	50,000	17,000
A13001	Transport				50,000	50,000	17,000
001	Transport				50,000	50,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT				20,000	20,000	7,000
A13101	Machinery and Equipment				20,000	20,000	7,000
001	Machinery and Equipment				20,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				20,000	10,000	7,000
A13201	Furniture and Fixture				20,000	10,000	7,000
Deaf and Dumb School Swabi SWABI					12,613,000	8,975,000	4,472,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SW4569	Government Institute for Blind Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,635,500</u>	<u>27,656,600</u>	<u>9,086,000</u>
A011	TOTAL PAY		35	35	<u>10,544,500</u>	<u>16,910,700</u>	<u>4,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,350,500</u>	<u>9,152,700</u>	<u>1,033,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,301,500</u>	<u>9,020,600</u>	<u>1,017,000</u>
S166	Superintendent	(BPS-17)	1	1	470,500		208,000
S402	Senior Special Education Teacher	(BPS-17)	1	1	842,500		372,000
J096	Junior Special Education Teacher	(BPS-16)	2	2	988,500		437,000
A01102	Personal pay				49,000	132,100	16,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>8,194,000</u>	<u>7,758,000</u>	<u>3,824,000</u>
A01151	Total Basic Pay Other Staff		31	31	<u>8,191,000</u>	<u>7,756,000</u>	<u>3,821,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	192,500		90,000
S035	Senior Clerk	(BPS-14)	1	1	442,500		206,000
J131	Junior Primary Health Care Technician	(BPS-12)	1	1	210,000		98,000
J013	Junior Clerk	(BPS-11)	1	1	258,500		121,000
W006	Warden	(BPS-11)	1	1	210,000		98,000
C020	Certificated Teacher	(BPS-09)	2	2	1,262,500		589,000
P032	Physical Training Instructor	(BPS-09)	1	1	181,000		85,000
Q001	Qari	(BPS-09)	1	1	572,500		267,000
R028	Religious Teacher	(BPS-09)	1	1	528,500		246,000
S152	Supervisor	(BPS-09)	3	3	343,500		160,000
W028	Work Overseer	(BPS-07)	1	1	338,500		158,000
D112	Driver	(BPS-06)	1	1	197,500		92,000
S005	Saleman	(BPS-06)	1	1	308,000		143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SW4569	Government Institute for Blind Swat						
S127	Store Keeper	(BPS-06)	1	1	331,000		154,000
B087	Blind Worker	(BPS-05)	3	3	638,500		298,000
C057	Chowkidar	(BPS-03)	2	2	357,000		166,000
C095	Cook	(BPS-03)	2	2	372,000		174,000
M010	Mali	(BPS-03)	1	1	236,500		111,000
N005	Naib Qasid	(BPS-03)	2	2	422,500		197,000
S162	Sweeper	(BPS-03)	2	2	372,000		174,000
W032	Workshop Attendant	(BPS-03)	2	2	416,000		194,000
A01152	Personal pay				1,000	1,000	1,000
A01153	Special Pay				1,000	1,000	1,000
A01170	Others				<u>1,000</u>		<u>1,000</u>
001	Others				1,000		1,000
A012	TOTAL ALLOWANCES				<u>19,091,000</u>	<u>10,745,900</u>	<u>4,229,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,089,000</u>	<u>10,738,700</u>	<u>4,227,000</u>
A01202	House Rent Allowance				1,431,000	1,204,500	477,000
A01203	Conveyance Allowance				1,842,000	1,090,000	614,000
A01207	Washing Allowance				17,000	156,000	6,000
A01208	Dress Allowance				13,000	156,000	4,000
A0120D	Integrated Allowance				24,000	93,600	8,000
A01217	Medical Allowance				1,315,000	733,500	438,000
A0121T	Adhoc Relief Allowance 2013				475,000	195,000	158,000
A01229	Special compensatory allowance				53,000		18,000
A0122C	Adhoc Relief Allowance - 2015				328,000	134,500	109,000
A0122M	Adhoc Releif Allowance 2016				1,697,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				504,000	438,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017				2,134,000		
A01233	Unattractive Area Allowance				<u>935,000</u>	<u>477,000</u>	<u>312,000</u>
001	Unattractive Area Allowance				935,000	477,000	312,000
A01239	Special allowance				<u>1,000</u>	<u>928,600</u>	
001	Special Allowance				1,000	928,600	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW4569	Government Institute for Blind Swat					
A0123G	Ad-hoc Relief Allowance-2018			2,134,000		
A0123P	Ad-hoc Relief Allowance 2019			150,000		
A0124F	Adhoc Relief Allowance-2021			1,024,000	2,000	
A0124H	Special Allowance-2021			1,500,000	1,219,500	500,000
A0124L	Weather Allowance			300,000	300,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,146,000	1,704,500	734,000
A0124R	Adhoc Relief Allowance 2022				1,676,000	559,000
A01270	Other			<u>66,000</u>	<u>230,000</u>	<u>22,000</u>
001	Others			66,000	230,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>7,200</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>6,200</u>	<u>1,000</u>
001	Medical Charges			1,000	6,200	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,055,000</u>	<u>3,081,000</u>	<u>620,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>155,000</u>	<u>13,000</u>
A03301	Gas			24,000	24,000	8,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>84,000</u>	<u>130,000</u>	<u>4,000</u>
001	Electricity			84,000	130,000	4,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>1,584,000</u>	<u>333,000</u>
A03402	Rent for Office Building			500,000	1,584,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW4569	Government Institute for Blind Swat					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>288,000</u>	<u>89,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance			30,000	50,000	17,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>225,000</u>	<u>67,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	225,000	67,000
A03808	Conveyance Charges			<u>5,000</u>	<u>12,000</u>	<u>4,000</u>
001	Conveyance Charges			5,000	12,000	4,000
A03809	CNG Charges (Govt)			1,000		
A039	TOTAL GENERAL			<u>285,000</u>	<u>1,050,000</u>	<u>181,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			20,000	20,000	7,000
A03942	Cost of Other Stores			<u>250,000</u>	<u>1,000,000</u>	<u>167,000</u>
001	Cost of other Stores			250,000	1,000,000	167,000
A03970	Others			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
002	Other Contingencies			15,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>952,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>952,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	952,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>1,000</u>

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		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW4569	Government Institute for Blind Swat					
A05216	Fin. Assis. to the families of				<u>1,500,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				1,500,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>73,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>7,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>7,000</u>
001	Transport			50,000	50,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Machinery and Equipment			10,000	10,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>9,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			1,000	9,000	7,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>4,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW4569	Government Institute for Blind Swat					
A13701	Hardware			1,000	3,000	1,000
A13702	Software			1,000	1,000	1,000
Government Institute for Blind Swat				30,756,500	33,262,600	9,727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SW5259	Special Education Center Swat SWAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,089,000</u>	<u>29,433,200</u>	<u>9,886,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>12,525,000</u>	<u>14,359,000</u>	<u>5,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>7,200,000</u>	<u>7,500,000</u>	<u>3,181,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>7,200,000</u>	<u>7,500,000</u>	<u>3,181,000</u>
D028	Deputy Director (BPS-18)		1	1	856,000		378,000
V062	Vice Principal (BPS-18)		1	1	769,000		340,000
A188	Audiologist (BPS-17)		2	2	800,000		353,000
S035	Senior Clerk (BPS-17)		1	1	450,000		199,000
S063	Senior Teacher (BPS-17)		6	6	3,153,000		1,393,000
S087	Social Case Worker (BPS-17)		1	1	244,000		108,000
A057	Assistant (BPS-16)		1	1	674,000		298,000
V064	Senior Education Teacher (BPS-16)		2	2	254,000		112,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>5,325,000</u>	<u>6,859,000</u>	<u>2,483,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>5,325,000</u>	<u>6,859,000</u>	<u>2,483,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	543,000		253,000
S035	Senior Clerk (BPS-14)		1	1	427,000		199,000
V061	Vocational Instructor (BPS-14)		1	1	206,000		96,000
V063	Vocational Computer Instructor (BPS-14)		1	1	206,000		96,000
V060	Vocational Teacher (BPS-12)		2	2	708,000		330,000
J021	Junior Oral Master (BPS-11)		1	1	200,000		93,000
P032	Physical Training Instructor (BPS-11)		1	1	200,000		93,000
R028	Religious Teacher (BPS-11)		1	1	200,000		93,000
D112	Driver (BPS-06)		2	2	200,000		93,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
SW5259	Special Education Center Swat SWAT						
A161	Attendant	(BPS-03)	4	4	1,035,000		483,000
C057	Chowkidar	(BPS-03)	2	2	400,000		187,000
M010	Mali	(BPS-03)	1	1	200,000		93,000
N005	Naib Qasid	(BPS-03)	2	2	400,000		187,000
S224	Sanitary Worker	(BPS-03)	2	2	400,000		187,000
A012	TOTAL ALLOWANCES				<u>15,564,000</u>	<u>15,074,200</u>	<u>4,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,562,000</u>	<u>14,974,200</u>	<u>4,220,000</u>
A01202	House Rent Allowance				1,773,000	1,441,000	591,000
A01203	Conveyance Allowance				894,000	953,500	298,000
A01207	Washing Allowance				244,000	171,000	81,000
A01208	Dress Allowance				244,000	171,000	81,000
A0120D	Integrated Allowance				244,000	102,600	81,000
A01217	Medical Allowance				371,000	543,500	124,000
A0121B	Health Professional Allowance					1,000,000	333,000
A0121T	Adhoc Relief Allowance 2013				123,000	99,600	41,000
A0122C	Adhoc Relief Allowance - 2015				77,000	71,100	26,000
A0122F	Health Allowance				4,262,000	6,200,000	1,421,000
A0122M	Adhoc Releif Allowance 2016				442,000	27,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,185,000	17,700	
A01233	Unattractive Area Allowance				<u>258,000</u>	<u>403,000</u>	<u>86,000</u>
001	Unattractive Area Allowance				258,000	403,000	86,000
A01236	Deputation Allowance				1,000		1,000
A01239	Special allowance				<u>1,000</u>	<u>1,000,000</u>	
001	Special Allowance				1,000	1,000,000	
A0123G	Ad-hoc Relief Allowance-2018				1,185,000	29,000	
A0123P	Ad-hoc Relief Allowance 2019				1,073,000	26,000	
A0124F	Adhoc Relief Allowance-2021				1,185,000	17,000	
A0124H	Special Allowance-2021				800,000	500,000	267,000
A0124L	Weather Allowance					198,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,200,000	672,000	280,000
A0124R	Adhoc Relief Allowance 2022					1,306,200	435,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW5259	Special Education Center Swat SWAT					
A01270	Other				<u>25,000</u>	<u>8,000</u>
001	Others				25,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Leave Salary			1,000	100,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,584,000</u>	<u>3,673,500</u>	<u>946,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>102,000</u>	<u>35,000</u>
A03201	Postage and Telegraph			1,000	2,000	1,000
A03202	Telephone and Trunk Call			40,000	100,000	33,000
A03205	Courier and pilot service			1,000		1,000
A033	TOTAL UTILITIES			<u>13,000</u>	<u>30,000</u>	<u>11,000</u>
A03301	Gas			1,000	5,000	2,000
A03302	Water			3,000	5,000	2,000
A03303	Electricity			<u>8,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity			8,000	20,000	7,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,724,500</u>	<u>500,000</u>
A03402	Rent for Office Building			1,500,000	1,724,500	500,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,000</u>		<u>1,000</u>
A03702	Management			1,000		1,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW5259	Special Education Center Swat SWAT					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>911,000</u>	<u>1,612,000</u>	<u>354,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>17,000</u>
001	Travelling Allowance			100,000	200,000	17,000
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,400,000</u>	<u>333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	1,400,000	333,000
A03808	Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001	Conveyance Charges			10,000	12,000	4,000
A039	TOTAL GENERAL			<u>117,000</u>	<u>205,000</u>	<u>45,000</u>
A03901	Stationery			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			40,000	50,000	17,000
A03902	Printing and Publication			<u>1,000</u>		
001	Printing and publication			1,000		
A03905	Newspapers Periodicals and Books			5,000	5,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03942	Cost of Other Stores				<u>50,000</u>	<u>3,000</u>
001	Cost of other Stores				50,000	3,000
A03970	Others			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
001	Others			70,000	100,000	23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>434,800</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>434,800</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	434,800	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW5259	Special Education Center Swat SWAT					
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>207,000</u>	<u>692,500</u>	<u>49,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>650,000</u>	<u>33,000</u>
A13001	Transport			<u>200,000</u>	<u>650,000</u>	<u>33,000</u>
001	Transport			200,000	650,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			1,000	20,000	7,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SW5259	Special Education Center Swat SWAT					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>12,500</u>	<u>7,000</u>
A13201	Furniture and Fixture			1,000	12,500	7,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
A13701	Hardware			5,000	5,000	1,000
A13702	Software				5,000	1,000
Special Education Center Swat SWAT				30,885,000	34,234,000	10,886,000

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SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
PR4357	Social Welfare Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,471,000</u>	<u>76,578,900</u>	<u>29,319,000</u>
A011	TOTAL PAY		<u>88</u>	<u>88</u>	<u>29,716,000</u>	<u>32,993,800</u>	<u>13,333,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>20,979,000</u>	<u>23,292,600</u>	<u>9,257,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>20,895,000</u>	<u>23,141,100</u>	<u>9,229,000</u>
S014	Secretary	(BPS-20)	1	1	1,304,000		576,000
A018	Additional Secretary	(BPS-19)	1	1	1,152,000		509,000
D052	Deputy Secretary	(BPS-18)	2	2	1,549,000		684,000
D401	Deputy Director - IT	(BPS-18)	1	1	983,000		434,000
G045	Gender Specialist	(BPS-18)	2	2	1,674,000		740,000
S058	Senior Planning Officer	(BPS-18)	1	1	983,000		434,000
A513	Assistant Director (IT)	(BPS-17)	1	1	424,000		187,000
G046	Gender Analyst	(BPS-17)	1	1	738,000		326,000
M084	Monitoring Officer	(BPS-17)	1	1	556,000		246,000
P038	Planning Officer	(BPS-17)	1	1	556,000		246,000
P075	Private Secretary	(BPS-17)	1	1	670,000		296,000
P084	Programmer	(BPS-17)	1	1	438,000		193,000
S022	Section Officer	(BPS-17)	6	6	3,665,000		1,619,000
S166	Superintendent	(BPS-17)	3	3	1,406,000		621,000
A057	Assistant	(BPS-16)	8	8	2,276,000		1,005,000
C082	Computer Operator	(BPS-16)	4	4	1,664,000		735,000
P021	Personal Assistant	(BPS-16)	1	1	286,000		126,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	571,000		252,000
A01102	Personal pay				26,000	102,300	9,000
A01103	Special Pay				40,000	34,800	13,000
A01105	Qualification Pay				18,000	14,400	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>8,737,000</u>	<u>9,701,200</u>	<u>4,076,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
PR4357	Social Welfare Secretariat						
A01151	Total Basic Pay Other Staff		<u>50</u>	<u>50</u>	<u>8,737,000</u>	<u>9,699,200</u>	<u>4,075,000</u>
J024	Junior Scale Stenographer (BPS-14)		8	8	1,614,000		753,000
S035	Senior Clerk (BPS-14)		3	3	691,000		322,000
J013	Junior Clerk (BPS-11)		9	9	1,442,000		672,000
D482	Driver cum Supervisor (BPS-07)		1	1	312,000		146,000
S396	Senior Driver (BPS-07)		2	2	410,000		191,000
D112	Driver (BPS-06)		4	4	647,000		302,000
D006	Daftari (BPS-04)		7	7	1,136,000		530,000
Q004	Qasid (BPS-04)		1	1	118,000		55,000
C057	Chowkidar (BPS-03)		2	2	193,000		90,000
N005	Naib Qasid (BPS-03)		11	11	1,955,000		912,000
S162	Sweeper (BPS-03)		2	2	219,000		102,000
A01152	Personal pay					2,000	1,000
A012	TOTAL ALLOWANCES				<u>52,755,000</u>	<u>43,585,100</u>	<u>15,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,590,000</u>	<u>43,394,900</u>	<u>15,943,000</u>
A01201	Senior Post Allowance				11,000	16,000	4,000
A01202	House Rent Allowance				5,330,000	4,433,300	1,777,000
A01203	Conveyance Allowance				2,881,000	2,052,700	960,000
A01207	Washing Allowance				280,000	314,400	93,000
A01208	Dress Allowance				273,000	312,500	91,000
A0120D	Integrated Allowance				150,000	190,900	50,000
A0120E	Housing Subsidy Allowance				954,000	522,100	318,000
A0120N	Special allowances @ 30% of basic pay for Secretar				708,000		236,000
A01217	Medical Allowance				1,533,000	1,283,600	511,000
A0121T	Adhoc Relief Allowance 2013				467,000	247,600	156,000
A01224	Entertainment Allowance				11,000	7,200	4,000
A01226	Computer Allowance				110,000	54,000	37,000
A01228	Orderly Allowance				177,000	168,000	59,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
A0122C	Adhoc Relief Allowance - 2015			309,000	137,900	103,000
A0122M	Adhoc Releif Allowance 2016			1,902,000	11,300	
A0122N	Special Conveyance Allowance to Disbaled Employees			86,000	300,000	29,000
A0122Y	Ad-hoc Relief Allowance 2017			2,768,000	24,500	
A01238	Charge allowance				24,200	8,000
A01239	Special allowance			<u>1,000</u>	<u>670,000</u>	
001	Special Allowance			1,000	670,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			6,589,000	8,505,000	2,835,000
A0123G	Ad-hoc Relief Allowance-2018			2,767,000	24,500	
A0123P	Ad-hoc Relief Allowance 2019			1,589,000	24,300	
A0123U	Planning Performance Allowance			1,299,000	2,640,600	433,000
A0123V	Secretariat Performance Allowance			11,387,000	13,820,000	4,607,000
A01241	Utility allowance for electricity			252,000	240,000	84,000
A0124F	Adhoc Relief Allowance-2021			2,076,000	19,200	
A0124G	IT Professional Allowance			1,086,000	1,189,100	362,000
A0124H	Special Allowance-2021			3,000,000	994,200	1,000,000
A0124L	Weather Allowance			80,000	61,800	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,443,000	1,768,500	1,037,000
A0124R	Adhoc Relief Allowance 2022				3,262,600	1,088,000
A01250	Incentive Allowance			<u>71,000</u>	<u>44,900</u>	<u>24,000</u>
001	Incentive Allowance			71,000	44,900	24,000
A01270	Other				<u>30,000</u>	<u>10,000</u>
001	Others				30,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>165,000</u>	<u>190,200</u>	<u>43,000</u>
A01271	Overtime Allowance			121,000	115,200	40,000
A01273	Honoraria			<u>2,000</u>		<u>1,000</u>
001	Honoraria			2,000		1,000
A01274	Medical Charges			<u>40,000</u>	<u>75,000</u>	<u>1,000</u>
001	Medical Charges			40,000	75,000	1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
A03	TOTAL OPERATING EXPENSES			<u>9,811,000</u>	<u>14,014,000</u>	<u>2,069,000</u>
A032	TOTAL COMMUNICATIONS			<u>630,000</u>	<u>850,000</u>	<u>277,000</u>
A03201	Postage and Telegraph			30,000	50,000	10,000
A03202	Telephone and Trunk Call			600,000	800,000	267,000
A033	TOTAL UTILITIES			<u>1,402,000</u>	<u>1,400,000</u>	<u>469,000</u>
A03301	Gas			1,000		1,000
A03303	Electricity			<u>1,400,000</u>	<u>1,400,000</u>	<u>467,000</u>
001	Electricity			1,400,000	1,400,000	467,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000,000</u>	<u>7,500,000</u>	<u>250,000</u>
A03402	Rent for Office Building			5,000,000	7,500,000	250,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,031,000</u>	<u>3,266,000</u>	<u>839,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>133,000</u>
001	Travelling Allowance			400,000	600,000	133,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>2,500,000</u>	<u>667,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,500,000	667,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges			10,000	15,000	5,000
A03809	CNG Charges (Govt)			120,000	150,000	33,000
A039	TOTAL GENERAL			<u>747,000</u>	<u>997,000</u>	<u>233,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
A03901	Stationery			<u>400,000</u>	<u>500,000</u>	<u>133,000</u>
001	Stationery			400,000	500,000	133,000
A03902	Printing and Publication			<u>33,000</u>	<u>35,000</u>	<u>12,000</u>
001	Printing and publication			33,000	35,000	12,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	1,000	1,000
A03905	Newspapers Periodicals and Books			50,000	40,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03917	Law Charges			40,000	200,000	17,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>67,000</u>
001	Others			220,000	220,000	67,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>266,493,000</u>	<u>234,905,000</u>	<u>88,335,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>266,493,000</u>	<u>234,905,000</u>	<u>88,335,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			<u>266,492,000</u>	<u>234,904,000</u>	<u>88,334,000</u>
001	To Others			1,000		1,000
171	GIA for Provl: Council for Children Protection & Welfare Commission			56,491,000	51,022,000	18,333,000
292	GIA to Model Institute for State Children (Zamong Kor)			210,000,000	183,882,000	70,000,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>55,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>55,000</u>	<u>55,000</u>	<u>17,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
001	Entertainment & Gifts			55,000	55,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>61,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>60,000</u>	<u>1,000</u>
A09201	Hardware			<u>30,000</u>	<u>60,000</u>	<u>1,000</u>
001	Hardware			30,000	60,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>10,000</u>		<u>1,000</u>
001	Plant and Machinery			10,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>361,000</u>	<u>1,100,000</u>	<u>117,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>800,000</u>	<u>73,000</u>
A13001	Transport			<u>220,000</u>	<u>800,000</u>	<u>73,000</u>
001	Transport			220,000	800,000	73,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>250,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>250,000</u>	<u>33,000</u>

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
001	Machinery and Equipment			110,000	250,000	33,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			30,000	50,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
Social Welfare Secretariat				359,234,000	326,714,900	119,862,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>209,000</u>		<u>55,000</u>
A011	TOTAL PAY	3	3	<u>37,000</u>		<u>16,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>19,000</u>		<u>8,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>19,000</u>		<u>8,000</u>
M013	Manager Printing Press (BPS-17)	1	1	19,000		8,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>18,000</u>		<u>8,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>18,000</u>		<u>8,000</u>
P387	Press Operator (BPS-14)	1	1	10,000		5,000
P090	Proof Reader (BPS-11)	1	1	8,000		3,000
A012	TOTAL ALLOWANCES			<u>172,000</u>		<u>39,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>170,000</u>		<u>37,000</u>
A01202	House Rent Allowance			40,000		13,000
A01203	Conveyance Allowance			34,000		11,000
A0120D	Integrated Allowance			3,000		1,000
A01217	Medical Allowance			17,000		6,000
A0121M	Adhoc Relief Allowance - 2012			14,000		5,000
A0122M	Adhoc Releif Allowance 2016			14,000		
A0122Y	Ad-hoc Relief Allowance 2017			21,000		
A0123G	Ad-hoc Relief Allowance-2018			21,000		
A0124N	Disparity Reduction Allowance 2022- 15%			6,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.					
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>4,000</u>		<u>1,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		
A03201	Postage and Telegraph			1,000		
A03202	Telephone and Trunk Call			1,000		
A039	TOTAL GENERAL			<u>2,000</u>		<u>1,000</u>
A03901	Stationery			<u>1,000</u>		
001	Stationery			1,000		
A03970	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>		<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
Braille Printing Press Special Education Complex Hayat Abad, Peshawar.				215,000		58,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR5862	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>59,540,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>59,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>59,540,000</u>
A01270	Other			<u>1,000</u>		<u>59,540,000</u>
086	L.S. for Pay increase			1,000		59,540,000
A03	TOTAL OPERATING EXPENSES			<u>1,000,000,000</u>	<u>200,000,000</u>	<u>333,334,000</u>
A039	TOTAL GENERAL			<u>1,000,000,000</u>	<u>200,000,000</u>	<u>333,334,000</u>
A03970	Others			<u>1,000,000,000</u>	<u>200,000,000</u>	<u>333,334,000</u>
037	L.S. at the disposal of F.D.			20,000,000	200,000,000	300,000,000
267	Grants for Organizations			500,000,000		
286	Lumpsum for Initiatives for Women Empowerment			100,000,000		
287	Lumpsum for Implementation of Senior Citizen Legislation			100,000,000		
288	Lumpsum for Support for Mainstreaming of Transgenders			50,000,000		16,667,000
297	Lumpsum for Operational Grant for Special Needs School			50,000,000		16,667,000
298	Lumpsum for Initiatives for Ministering of Drugs Addicts			180,000,000		
Lump Sum Allocation				1,000,001,000	200,000,000	392,874,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4359	Social Welfare Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,698,000</u>	<u>58,385,700</u>	<u>19,626,000</u>
A011	TOTAL PAY		<u>93</u>	<u>93</u>	<u>25,374,000</u>	<u>34,704,700</u>	<u>11,466,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>15,018,000</u>	<u>22,239,900</u>	<u>6,638,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>15,018,000</u>	<u>22,229,900</u>	<u>6,635,000</u>
D063	Director	(BPS-19)	1	1	701,000		310,000
D028	Deputy Director	(BPS-18)	2	2	1,376,000		608,000
A079	Assistant Director	(BPS-17)	8	8	4,000,000		1,767,000
A383	Assistant Director Women Development	(BPS-17)	1	1	482,000		213,000
P038	Planning Officer	(BPS-17)	1	1	579,000		256,000
P087	Project Manager	(BPS-17)	1	1	317,000		140,000
S090	Social Welfare Officer	(BPS-17)	1	1	243,000		107,000
S166	Superintendent	(BPS-17)	3	3	945,000		418,000
A057	Assistant	(BPS-16)	10	10	3,143,000		1,389,000
C082	Computer Operator	(BPS-16)	4	4	927,000		409,000
F043	Field Officer	(BPS-16)	1	1	225,000		99,000
I024	Investigator	(BPS-16)	1	1	451,000		199,000
M161	Marketing Officer	(BPS-16)	1	1	276,000		122,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,119,000		494,000
S152	Supervisor	(BPS-16)	1	1	234,000		104,000
A01102	Personal pay					10,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>10,356,000</u>	<u>12,464,800</u>	<u>4,828,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>10,351,000</u>	<u>12,464,800</u>	<u>4,826,000</u>
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,329,000		620,000
S035	Senior Clerk	(BPS-14)	5	5	1,615,000		753,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4359	Social Welfare Provincial						
J013	Junior Clerk	(BPS-11)	11	11	2,186,000		1,019,000
S318	Sale Assistant	(BPS-11)	1	1	306,000		143,000
F018	Field Inspector	(BPS-09)	1	1	363,000		169,000
D112	Driver	(BPS-06)	3	3	749,000		349,000
D006	Daftari	(BPS-04)	1	1	137,000		64,000
C057	Chowkidar	(BPS-03)	3	3	425,000		198,000
M010	Mali	(BPS-03)	1	1	108,000		50,000
N005	Naib Qasid	(BPS-03)	19	19	2,931,000		1,367,000
S162	Sweeper	(BPS-03)	2	2	202,000		94,000
A01152	Personal pay				5,000		2,000
A012	TOTAL ALLOWANCES				<u>33,324,000</u>	<u>23,681,000</u>	<u>8,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,320,000</u>	<u>23,681,000</u>	<u>8,158,000</u>
A01202	House Rent Allowance				7,498,000	6,120,600	2,499,000
A01203	Conveyance Allowance				3,355,000	2,718,900	1,118,000
A01207	Washing Allowance				409,000	339,600	136,000
A01208	Dress Allowance				412,000	339,600	137,000
A0120D	Integrated Allowance				220,000	204,000	73,000
A0120E	Housing Subsidy Allowance				198,000	89,000	66,000
A0120X	Adhoc Allowance - 2010				589,000		196,000
A01217	Medical Allowance				1,656,000	1,361,500	552,000
A0121A	Ad - hoc Allowance - 2011				50,000		17,000
A0121M	Adhoc Relief Allowance - 2012				12,000		4,000
A0121T	Adhoc Relief Allowance 2013				405,000	334,000	135,000
A0121Z	Adhoc Relief Allowance-2014				3,000		1,000
A01226	Computer Allowance				57,000	58,000	19,000
A01229	Special compensatory allowance				55,000	52,000	18,000
A0122C	Adhoc Relief Allowance - 2015				266,000	233,000	89,000
A0122F	Health Allowance				1,221,000		407,000
A0122M	Adhoc Releif Allowance 2016				1,964,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				200,000	123,000	67,000

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SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4359	Social Welfare Provincial					
A0122Y	Ad-hoc Relief Allowance 2017			2,633,000	1,500	
A01236	Deputation Allowance				119,000	40,000
A01238	Charge allowance			55,000	36,000	18,000
A01239	Special allowance			<u>10,000</u>	<u>61,000</u>	
001	Special Allowance			10,000	61,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			725,000	1,197,000	399,000
A0123G	Ad-hoc Relief Allowance-2018			2,628,000	1,500	
A0123P	Ad-hoc Relief Allowance 2019			2,021,000	1,500	
A01243	Special travelling allowance			144,000	24,000	48,000
A0124F	Adhoc Relief Allowance-2021			2,407,000	1,356,300	
A0124H	Special Allowance-2021			203,000	2,195,000	68,000
A0124L	Weather Allowance			80,000	95,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,804,000	3,219,500	888,000
A0124R	Adhoc Relief Allowance 2022				3,369,500	1,123,000
A01270	Other			<u>40,000</u>	<u>30,000</u>	<u>13,000</u>
001	Others			40,000	30,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,423,000</u>	<u>5,362,000</u>	<u>1,035,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>350,000</u>	<u>96,000</u>
A03201	Postage and Telegraph			40,000	100,000	13,000
A03202	Telephone and Trunk Call			200,000	250,000	83,000
A033	TOTAL UTILITIES			<u>1,051,000</u>	<u>1,200,000</u>	<u>400,000</u>
A03301	Gas			250,000	100,000	33,000
A03303	Electricity			<u>800,000</u>	<u>1,100,000</u>	<u>367,000</u>
001	Electricity			800,000	1,100,000	367,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4359	Social Welfare Provincial					
A03304	Hot and Cold Weather Charges			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>2,200,000</u>	<u>367,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>700,000</u>	<u>7,000</u>
001	Travelling Allowance			200,000	700,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,400,000</u>	<u>333,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,400,000	333,000
A03808	Conveyance Charges			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001	Conveyance Charges			20,000	50,000	10,000
A03809	CNG Charges (Govt)			50,000	50,000	17,000
A039	TOTAL GENERAL			<u>361,000</u>	<u>1,611,000</u>	<u>171,000</u>
A03901	Stationery			<u>200,000</u>	<u>1,000,000</u>	<u>133,000</u>
001	Stationery			200,000	1,000,000	133,000
A03902	Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>33,000</u>
001	Printing and publication			50,000	150,000	33,000
A03905	Newspapers Periodicals and Books			10,000	10,000	1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03970	Others			<u>100,000</u>	<u>450,000</u>	<u>3,000</u>
001	Others			100,000	450,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,400,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,400,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>430,601,000</u>	<u>435,101,000</u>	<u>102,001,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4359	Social Welfare Provincial					
A052	TOTAL GRANTS-DOMESTIC			<u>430,601,000</u>	<u>435,101,000</u>	<u>102,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270	To Others			<u>430,600,000</u>	<u>435,100,000</u>	<u>102,000,000</u>
195	GIA To Provincial council for P.C.R.D.P			6,000,000	6,000,000	2,000,000
197	GIA To Provincial Social Welfare Council			8,000,000	4,000,000	2,667,000
212	GIA Financial Assistance for Disable Persons			39,600,000	19,800,000	13,333,000
280	G.I.A Senior Citizen Council			10,000,000		3,333,000
319	GIA for 8 Panahgahain			140,000,000	140,000,000	30,000,000
334	G.I.A to KP Commission Status of Women			152,000,000	76,000,000	50,667,000
338	G.I.A for Khpal Kor Foundation Swat			75,000,000	75,000,000	
349	Initiative for Monitering of Drug Addicts				114,300,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>151,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware			1,000	150,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>900,000</u>	<u>87,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>350,000</u>	<u>50,000</u>
A13001	Transport			<u>100,000</u>	<u>350,000</u>	<u>50,000</u>
001	Transport			100,000	350,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>450,000</u>	<u>27,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	AUTHORIZED
		POSTS		ESTIMATES	ESTIMATES	EXPENDITURE
		2022-2023	2023-2024	2022-2023	2022-2023	JUL - OCT 2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4359		Social Welfare Provincial				
A13101	Machinery and Equipment			100,000	450,000	27,000
001	Machinery and Equipment			100,000	450,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	100,000	10,000
A13201	Furniture and Fixture			30,000	100,000	10,000
Social Welfare Provincial				491,955,000	501,299,700	122,752,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,710,000</u>	<u>15,329,000</u>	<u>5,305,000</u>
A011	TOTAL PAY		23	23	<u>7,698,000</u>	<u>10,052,000</u>	<u>3,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,368,000</u>	<u>2,105,000</u>	<u>611,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,368,000</u>	<u>2,085,000</u>	<u>604,000</u>
M012	Manager (BPS-17)		1	1	1,017,000		449,000
S087	Social Case Worker (BPS-16)		1	1	351,000		155,000
A01102	Personal pay					20,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,330,000</u>	<u>7,947,000</u>	<u>2,934,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>6,195,000</u>	<u>7,611,000</u>	<u>2,889,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	554,000		258,000
S035	Senior Clerk (BPS-14)		1	1	260,000		121,000
A352	Assistant Technician (BPS-12)		10	10	3,320,000		1,548,000
O045	Orthopedic Female Technician (BPS-11)		1	1	430,000		201,000
S127	Store Keeper (BPS-07)		1	1	296,000		138,000
D112	Driver (BPS-06)		1	1	294,000		137,000
C057	Chowkidar (BPS-03)		2	2	372,000		174,000
N005	Naib Qasid (BPS-03)		2	2	392,000		183,000
S162	Sweeper (BPS-03)		2	2	277,000		129,000
A01152	Personal pay				135,000	336,000	45,000
A012	TOTAL ALLOWANCES				<u>8,012,000</u>	<u>5,277,000</u>	<u>1,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,008,000</u>	<u>5,275,000</u>	<u>1,758,000</u>
A01202	House Rent Allowance				1,317,000	1,119,000	439,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial					
A01203	Conveyance Allowance			658,000	581,000	219,000
A01207	Washing Allowance			91,000	84,000	30,000
A01208	Dress Allowance			92,000	84,000	31,000
A0120D	Integrated Allowance			51,000	51,000	17,000
A0120E	Housing Subsidy Allowance			55,000	222,000	18,000
A01217	Medical Allowance			388,000	350,000	129,000
A0121T	Adhoc Relief Allowance 2013			162,000	131,000	54,000
A0122C	Adhoc Relief Allowance - 2015			111,000	90,000	37,000
A0122M	Adhoc Releif Allowance 2016			561,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			38,000	36,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017			726,000		
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			726,000		
A0123P	Ad-hoc Relief Allowance 2019			670,000		
A0124F	Adhoc Relief Allowance-2021			707,000		
A0124H	Special Allowance-2021			500,000	512,000	167,000
A0124L	Weather Allowance			20,000	23,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,134,000	996,000	265,000
A0124R	Adhoc Relief Allowance 2022				996,000	332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			2,000	1,000	1,000
A01278	Leave Salary			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			2,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>10,207,000</u>	<u>10,456,000</u>	<u>3,423,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03202	Telephone and Trunk Call			10,000	10,000	3,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial					
A033	TOTAL UTILITIES			51,000	51,000	16,000
A03301	Gas			10,000	10,000	3,000
A03303	Electricity			40,000	40,000	13,000
001	Electricity			40,000	40,000	13,000
A03304	Hot and Cold Weather Charges			1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			75,000	170,000	30,000
A03805	Travelling Allowance			20,000	100,000	7,000
001	Travelling Allowance			20,000	100,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	30,000	10,000
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	30,000	10,000
A03808	Conveyance Charges			5,000	10,000	3,000
001	Conveyance Charges			5,000	10,000	3,000
A03809	CNG Charges (Govt)			30,000	30,000	10,000
A039	TOTAL GENERAL			10,071,000	10,225,000	3,374,000
A03901	Stationery			30,000	40,000	13,000
001	Stationery			30,000	40,000	13,000
A03902	Printing and Publication			10,000	50,000	17,000
001	Printing and publication			10,000	50,000	17,000
A03907	Advertising & Publicity			1,000	85,000	1,000
001	Advertising and Publicity			1,000	85,000	1,000
A03942	Cost of Other Stores			10,000,000	10,000,000	3,333,000
001	Cost of other Stores			10,000,000	10,000,000	3,333,000
A03970	Others			30,000	50,000	10,000
001	Others			30,000	50,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000	1,000
A041	TOTAL PENSION				1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,000	1,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
10	SOCIAL PROTECTION			Rs	Rs	Rs
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>340,000</u>	<u>31,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>250,000</u>	<u>17,000</u>
A13001	Transport			<u>10,000</u>	<u>250,000</u>	<u>17,000</u>
001	Transport			10,000	250,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>80,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>80,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	80,000	7,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			10,000	10,000	7,000
Social Welfare (Artificial Limbs Workshop) Provincial				25,960,000	26,128,000	8,763,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR8647	Lissail-e-Wal Mahroom Foundation Peshawa					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>276,000,000</u>	<u>138,000,000</u>	<u>92,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>276,000,000</u>	<u>138,000,000</u>	<u>92,000,000</u>
A05270	To Others			<u>276,000,000</u>	<u>138,000,000</u>	<u>92,000,000</u>
260	GIA Lisail Wal Mahroom			276,000,000	138,000,000	92,000,000
Lissail-e-Wal Mahroom Foundation Peshawa				276,000,000	138,000,000	92,000,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	375	380,844,000	325,158,000	106,476,000	26,345,000	132,821,000
TOTAL	375	380,844,000	325,158,000	106,476,000	26,345,000	132,821,000

1381

NC21040 (033)
ZAKAT & USHER DEPARTMENT

	Rs
Charged:	0
Voted:	132,821,000
Total:	132,821,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2022-2023	2022-2023	JUL - OCT 2023
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084120 OTHERS	380,844,000	325,158,000	132,821,000
TOTAL	380,844,000	325,158,000	132,821,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
AD4179	Zakat & Usher Department Abbottabad	8,340,000	8,370,110	2,603,000
BD4097	Zakat & Usher Department Buner	7,376,000	8,026,700	2,312,000
BM4015	Zakat & Usher Department Battagram	6,737,000	8,328,500	2,103,000
BU4395	Zakat & Usher Department Bannu	9,313,000	9,813,300	3,419,000
CA4139	Zakat & Usher Department Charsadda	8,442,000	8,929,900	2,193,000
CL4004	Zakat & Usher Department Chitral	7,419,000	7,795,900	1,709,000
DA4002	Zakat & Usher Department Lower Dir	8,396,000	10,868,000	2,356,000
DI4007	Zakat & Usher Department D I Khan	10,520,000	6,312,500	2,459,000
DP4002	Zakat & Usher Department Upper Dir	8,887,000	9,163,900	2,967,000
HG4008	Zakat & Usher Department Hangu	5,606,000	6,017,100	1,814,000
HR4018	Zakat & Usher Department Haripur	7,439,000	7,791,013	2,259,000
KD4004	Zakat & Usher Department Kohistan	5,427,000	6,382,689	1,672,000
KK4023	Zakat & Usher Department Karak	7,143,000	8,600,300	2,445,000
KT4224	Zakat & Usher Department Kohat	8,540,000	9,688,632	3,003,000
LK4001	Zakat & Usher Department Lakki	7,041,000	8,353,900	2,455,000
MA4009	Zakat & Usher Department Mansehra	8,224,000	8,846,800	2,925,000
MD4146	Zakat & Usher Department Malakand	9,268,000	9,841,000	3,168,000

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ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	AUTHORIZED EXPENDITURE JUL - OCT 2023
		Rs	Rs	Rs
MR4225	Zakat & Usher Department Mardan	8,981,000	7,430,000	3,060,000
NR4146	Zakat & Usher Department Nowshera	8,063,000	8,788,700	2,794,000
PR4367	Zakat & Usher Department Provincial	77,063,000	89,641,200	28,832,000
PR4368	Zakat & Usher Department Peshawar	8,981,000	8,153,900	3,189,000
PR5863	Lump Sum Allocation	100,001,000	15,000,000	37,886,000
SH4093	Zakat & Usher Department Shangla	6,614,000	7,949,000	2,313,000
SU4164	Zakat & Usher Department Swabi	8,266,000	9,142,950	2,925,000
SW4350	Zakat & Usher Department Swat	8,104,000	7,592,508	2,770,000
TG4007	District Zakat Officer Tor Ghar	6,102,000	7,005,700	2,017,000
TK4001	Zakat & Usher Department Tank	7,311,000	7,591,698	2,579,000
CU4351	District Zakat Officer Chitral Upper	2,538,000	3,474,500	682,000
KO4061	District Zakat Officer Kohistan Lower	2,472,000	4,301,900	1,046,000
PA4051	District Zakat Officer Kolai Pallas Kohi	2,230,000	5,955,700	866,000
TOTAL		380,844,000	325,158,000	132,821,000

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ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2022-2023	2022-2023	JUL - OCT 2023
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>257,925,000</u>	<u>253,464,000</u>	<u>106,476,000</u>
A011	PAY	<u>117,838,000</u>	<u>146,372,010</u>	<u>50,678,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>58,401,000</u>	<u>66,170,510</u>	<u>24,836,000</u>
A01101	Basic Pay Of Officer	57,068,000	65,588,210	24,436,000
A01102	Personal pay	1,280,000	528,300	382,000
A01103	Special Pay	44,000	45,000	15,000
A01105	Qualification Pay	9,000	9,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>59,437,000</u>	<u>80,201,500</u>	<u>25,842,000</u>
A01151	Basic Pay Other Staff	59,347,000	80,063,700	25,817,000
A01152	Personal pay	90,000	137,800	25,000
A012	ALLOWANCES	<u>140,087,000</u>	<u>107,091,990</u>	<u>55,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>138,647,000</u>	<u>104,346,490</u>	<u>55,455,000</u>
A01202	House Rent Allowance	15,696,000	15,541,800	5,085,000
A01203	Conveyance Allowance	12,264,000	11,068,900	3,837,000
A01207	Washing Allowance	1,949,000	1,911,300	626,000
A01208	Dress Allowance	1,922,000	1,886,800	615,000
A0120D	Integrated Allowance	1,145,000	1,138,500	376,000
A0120E	Housing Subsidy Allowance	1,543,000	389,200	514,000
A0120N	Special allowances @ 30% of basic pay for Secretar	139,000		46,000
A0120X	Adhoc Allowance - 2010	2,000		
A01217	Medical Allowance	6,886,000	6,255,400	2,179,000
A0121Q	Audit and Accounts Allowance	180,000	200,000	67,000
A0121T	Adhoc Relief Allowance 2013	1,923,000	1,526,700	598,000
A01224	Entertainment Allowance	5,000	6,000	2,000
A01226	Computer Allowance	434,000	362,000	142,000
A0122C	Adhoc Relief Allowance - 2015	1,312,000	1,037,308	415,000
A0122M	Adhoc Releif Allowance 2016	7,875,000	6,800	
A0122N	Special Conveyance Allowance to Disbaled Employees	249,000	180,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017	10,718,000	73,702	
A01233	Unattractive Area Allowance	1,747,000	1,905,600	538,000
A01236	Deputation Allowance		43,500	15,000
A01238	Charge allowance	57,000	72,000	31,000
A01239	Special allowance	29,000	373,400	

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ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,442,000	4,128,700	1,376,000
A0123G	Ad-hoc Relief Allowance-2018	10,807,000	6,200	
A0123P	Ad-hoc Relief Allowance 2019	9,318,000	11,498	
A0123V	Secretariat Performance Allowance	11,612,000	16,897,000	5,632,000
A0124C	Disparity Reduction Allowance		7,700	2,000
A0124F	Adhoc Relief Allowance-2021	9,718,000	476,832	
A0124G	IT Professional Allowance	365,000	364,500	122,000
A0124H	Special Allowance-2021	9,509,000	7,892,900	2,902,000
A0124L	Weather Allowance	1,345,000	1,148,050	374,000
A0124N	Disparity Reduction Allowance 2022- 15%	17,455,000	14,996,700	3,997,000
A0124R	Adhoc Relief Allowance 2022		14,437,500	4,663,000
A01270	Other	1,000		21,219,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,440,000</u>	<u>2,745,500</u>	<u>343,000</u>
A01271	Overtime Allowance	152,000	120,000	51,000
A01273	Honoraria	1,010,000	1,182,000	193,000
A01274	Medical Charges	32,000	660,100	29,000
A01278	Leave Salary	63,000	593,600	39,000
A01284	Firewood Allowance	183,000	189,800	31,000
A03	TOTAL OPERATING EXPENSES	<u>121,202,000</u>	<u>54,391,213</u>	<u>25,637,000</u>
A032	COMMUNICATIONS	<u>1,265,000</u>	<u>2,452,400</u>	<u>581,000</u>
A03201	Postage and Telegraph	126,000	353,500	43,000
A03202	Telephone and Trunk Call	1,137,000	2,096,900	537,000
A03205	Courier and pilot service	2,000	2,000	1,000
A033	UTILITIES	<u>2,680,000</u>	<u>3,599,700</u>	<u>1,079,000</u>
A03301	Gas	343,000	541,000	154,000
A03302	Water	87,000	95,500	34,000
A03303	Electricity	2,225,000	2,963,200	881,000
A03304	Hot and Cold Weather Charges	25,000		10,000
A034	OCCUPANCY COSTS	<u>10,206,000</u>	<u>15,862,313</u>	<u>4,634,000</u>
A03402	Rent for Office Building	10,206,000	15,862,313	4,634,000
A036	MOTOR VEHICLES	<u>10,000</u>	<u>45,000</u>	<u>10,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration	10,000	45,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>4,975,000</u>	<u>10,547,100</u>	<u>1,769,000</u>
A03805	Travelling Allowance	1,690,000	4,405,100	470,000
A03806	Transportation of Goods	10,000	196,000	58,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,155,000	5,761,000	1,188,000
A03808	Conveyance Charges	70,000	160,000	45,000
A03809	CNG Charges (Govt)	50,000	25,000	8,000
A039	GENERAL	<u>102,066,000</u>	<u>21,884,700</u>	<u>17,564,000</u>
A03901	Stationery	971,000	2,815,000	352,000
A03902	Printing and Publication	267,000	2,242,000	229,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	136,000	204,200	20,000
A03906	Uniforms and Protective Clothing	31,000	500	29,000
A03907	Advertising & Publicity	14,000	233,000	48,000
A03917	Law Charges	10,000	80,000	3,000
A03970	Others	100,636,000	16,310,000	16,882,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>17,000</u>	<u>7,949,000</u>	<u>20,000</u>
A041	PENSION	<u>17,000</u>	<u>7,949,000</u>	<u>20,000</u>
A04101	Pension		20,000	1,000
A04114	Superannuation Encashment of L.P.R	17,000	7,929,000	19,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>30,000</u>	<u>5,787</u>	<u>31,000</u>
A052	GRANTS-DOMESTIC	<u>30,000</u>	<u>5,787</u>	<u>31,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	29,000		29,000
A05270	To Others	1,000	5,787	2,000
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>50,000</u>	<u>17,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2022-2023	
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts	50,000	50,000	17,000
A09	TOTAL PHYSICAL ASSETS	<u>229,000</u>	<u>6,346,000</u>	<u>98,000</u>
A092	COMPUTER EQUIPMENT	<u>200,000</u>	<u>1,273,000</u>	<u>29,000</u>
A09201	Hardware	200,000	1,273,000	29,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
A09501	Transport	1,000	30,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>14,000</u>	<u>3,169,000</u>	<u>31,000</u>
A09601	Plant and Machinery	14,000	3,169,000	31,000
A097	PURCHASE FURNITURE & FIXTURE	<u>14,000</u>	<u>1,874,000</u>	<u>36,000</u>
A09701	Furniture and fixtures	14,000	1,874,000	36,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,391,000</u>	<u>2,952,000</u>	<u>542,000</u>
A130	TRANSPORT	<u>804,000</u>	<u>1,750,000</u>	<u>198,000</u>
A13001	Transport	804,000	1,750,000	198,000
A131	MACHINERY AND EQUIPMENT	<u>420,000</u>	<u>679,000</u>	<u>185,000</u>
A13101	Machinery and Equipment	420,000	679,000	185,000
A132	FURNITURE AND FIXTURE	<u>167,000</u>	<u>523,000</u>	<u>159,000</u>
A13201	Furniture and Fixture	167,000	523,000	159,000
NET TOTAL		380,844,000	325,158,000	132,821,000

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ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	137			137	9,958,000
04	1			1	162,000
05	4			4	358,000
06	39			39	3,425,000
07	2			2	165,000
11	34			34	3,690,000
14	48			48	8,059,000
16	67			67	10,985,000
17	31			31	8,514,000
18	11			11	4,483,000
19	1			1	454,000
TOTAL	375			375	50,253,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
AD4179	Zakat & Usher Department Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,438,000</u>	<u>6,250,110</u>	<u>2,153,000</u>
A011	TOTAL PAY		12	12	<u>3,671,000</u>	<u>4,047,610</u>	<u>1,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,673,000</u>	<u>1,740,910</u>	<u>559,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,653,000</u>	<u>1,740,910</u>	<u>552,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	938,000		313,000
A057	Assistant	(BPS-16)	1	1	497,000		166,000
C082	Computer Operator	(BPS-16)	1	1	218,000		73,000
A01102	Personal pay				20,000		7,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,998,000</u>	<u>2,306,700</u>	<u>801,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,998,000</u>	<u>2,306,700</u>	<u>801,000</u>
S035	Senior Clerk	(BPS-14)	1	1	482,000		200,000
J013	Junior Clerk	(BPS-11)	1	1	259,000		100,000
D112	Driver	(BPS-06)	2	2	281,000		100,000
C057	Chowkidar	(BPS-03)	1	1	177,000		67,000
N005	Naib Qasid	(BPS-03)	3	3	650,000		267,000
S162	Sweeper	(BPS-03)	1	1	149,000		67,000
A012	TOTAL ALLOWANCES				<u>3,767,000</u>	<u>2,202,500</u>	<u>793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,727,000</u>	<u>2,148,500</u>	<u>790,000</u>
A01202	House Rent Allowance				384,000	328,500	117,000
A01203	Conveyance Allowance				498,000	315,600	117,000
A01207	Washing Allowance				72,000	60,000	24,000
A01208	Dress Allowance				72,000	60,000	24,000
A0120D	Integrated Allowance				44,000	36,000	15,000
A0120X	Adhoc Allowance - 2010				2,000		
A01217	Medical Allowance				227,000	171,400	67,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
AD4179	Zakat & Usher Department Abbottabad					
A0121T	Adhoc Relief Allowance 2013			69,000	57,500	20,000
A01226	Computer Allowance			19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015			49,000	42,800	17,000
A0122M	Adhoc Relief Allowance 2016			234,000		
A0122Y	Ad-hoc Relief Allowance 2017			314,000		
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			314,000		
A0123P	Ad-hoc Relief Allowance 2019			291,000		
A0124F	Adhoc Relief Allowance-2021			340,000		
A0124H	Special Allowance-2021			220,000	206,700	73,000
A0124L	Weather Allowance			30,000	21,500	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			547,000	415,200	150,000
A0124R	Adhoc Relief Allowance 2022				415,300	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>54,000</u>	<u>3,000</u>
A01273	Honoraria			<u>36,000</u>	<u>54,000</u>	<u>1,000</u>
001	Honoraria			36,000	54,000	1,000
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>838,000</u>	<u>1,905,000</u>	<u>421,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>113,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			3,000	20,000	2,000
A03202	Telephone and Trunk Call			50,000	93,000	20,000
A033	TOTAL UTILITIES			<u>251,000</u>	<u>336,000</u>	<u>90,000</u>
A03301	Gas			100,000	176,000	40,000
A03303	Electricity			<u>150,000</u>	<u>160,000</u>	<u>50,000</u>
001	Electricity			150,000	160,000	50,000
A03304	Hot and Cold Weather Charges			1,000		

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NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
AD4179	Zakat & Usher Department Abbottabad					
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>460,000</u>	<u>153,000</u>
A03402	Rent for Office Building			250,000	460,000	153,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>191,000</u>	<u>730,000</u>	<u>123,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>350,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	350,000	17,000
A03806	Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	20,000	3,000
A03807	P.O.L Charges A.planes			<u>135,000</u>	<u>350,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			135,000	350,000	100,000
A03808	Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			5,000	10,000	3,000
A039	TOTAL GENERAL			<u>92,000</u>	<u>266,000</u>	<u>32,000</u>
A03901	Stationery			<u>33,000</u>	<u>100,000</u>	<u>12,000</u>
001	Stationery			33,000	100,000	12,000
A03902	Printing and Publication			<u>22,000</u>	<u>100,000</u>	<u>8,000</u>
001	Printing and publication			22,000	100,000	8,000
A03905	Newspapers Periodicals and Books			5,000	16,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others			30,000	50,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
AD4179	Zakat & Usher Department Abbottabad					
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>75,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
001	Hardware			1,000	75,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001	Plant and Machinery			1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>140,000</u>	<u>24,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>10,000</u>
A13001	Transport			<u>30,000</u>	<u>100,000</u>	<u>10,000</u>
001	Transport			30,000	100,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	20,000	7,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
AD4179	Zakat & Usher Department Abbottabad					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			10,000	20,000	7,000
Zakat & Usher Department Abbottabad				8,340,000	8,370,110	2,603,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
BD4097	Zakat & Usher Department Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,979,000</u>	<u>6,381,700</u>	<u>2,129,000</u>
A011	TOTAL PAY		11	11	<u>3,330,000</u>	<u>3,891,700</u>	<u>1,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,792,000</u>	<u>1,855,500</u>	<u>597,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,792,000</u>	<u>1,855,500</u>	<u>597,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	1,048,000		349,000
A057	Assistant	(BPS-16)	1	1	497,000		166,000
C082	Computer Operator	(BPS-16)	1	1	247,000		82,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,538,000</u>	<u>2,036,200</u>	<u>718,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,538,000</u>	<u>2,036,200</u>	<u>718,000</u>
S035	Senior Clerk	(BPS-14)	1	1	402,000		187,000
J013	Junior Clerk	(BPS-11)	1	1	209,000		98,000
D112	Driver	(BPS-06)	1	1	231,000		108,000
C057	Chowkidar	(BPS-03)	1	1	130,000		61,000
N005	Naib Qasid	(BPS-03)	3	3	436,000		203,000
S162	Sweeper	(BPS-03)	1	1	130,000		61,000
A012	TOTAL ALLOWANCES				<u>3,649,000</u>	<u>2,490,000</u>	<u>814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,611,000</u>	<u>2,457,000</u>	<u>811,000</u>
A01202	House Rent Allowance				411,000	385,700	127,000
A01203	Conveyance Allowance				361,000	353,900	118,000
A01207	Washing Allowance				78,000	72,000	24,000
A01208	Dress Allowance				78,000	72,000	24,000
A0120D	Integrated Allowance				46,000	43,200	15,000
A01217	Medical Allowance				199,000	194,700	66,000
A0121T	Adhoc Relief Allowance 2013				54,000	36,300	13,000
A01226	Computer Allowance				19,000		6,000
A0122C	Adhoc Relief Allowance - 2015				36,000	23,300	12,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BD4097	Zakat & Usher Department Buner					
A0122M	Adhoc Releif Allowance 2016			204,000		
A0122Y	Ad-hoc Relief Allowance 2017			278,000	5,200	
A01233	Unattractive Area Allowance			<u>147,000</u>	<u>148,500</u>	<u>43,000</u>
001	Unattractive Area Allowance			147,000	148,500	43,000
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			278,000	5,200	
A0123P	Ad-hoc Relief Allowance 2019			254,000	4,400	
A0124F	Adhoc Relief Allowance-2021			268,000		
A0124H	Special Allowance-2021			300,000	223,400	83,000
A0124L	Weather Allowance			100,000	101,200	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			499,000	394,000	116,000
A0124R	Adhoc Relief Allowance 2022				394,000	131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>33,000</u>	<u>3,000</u>
A01273	Honoraria			<u>36,000</u>	<u>33,000</u>	<u>1,000</u>
001	Honoraria			36,000	33,000	1,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>337,000</u>	<u>632,000</u>	<u>161,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>36,000</u>	<u>9,000</u>
A03201	Postage and Telegraph			3,000	6,000	1,000
A03202	Telephone and Trunk Call			30,000	30,000	8,000
A033	TOTAL UTILITIES			<u>22,000</u>	<u>20,000</u>	<u>8,000</u>
A03302	Water			1,000		1,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity			20,000	20,000	7,000
A03304	Hot and Cold Weather Charges			1,000		

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BD4097	Zakat & Usher Department Buner					
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>240,000</u>	<u>80,000</u>
A03402	Rent for Office Building			120,000	240,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>121,000</u>	<u>244,000</u>	<u>47,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	100,000	17,000
A03806	Transportation of Goods			<u>1,000</u>	<u>14,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	14,000	3,000
A03807	P.O.L Charges A.planes			<u>70,000</u>	<u>130,000</u>	<u>27,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			70,000	130,000	27,000
A039	TOTAL GENERAL			<u>41,000</u>	<u>92,000</u>	<u>17,000</u>
A03901	Stationery			<u>20,000</u>	<u>42,000</u>	<u>8,000</u>
001	Stationery			20,000	42,000	8,000
A03902	Printing and Publication			<u>1,000</u>		<u>1,000</u>
001	Printing and publication			1,000		1,000
A03905	Newspapers Periodicals and Books			1,000	6,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>4,000</u>	
001	Advertising and Publicity			1,000	4,000	
A03970	Others			<u>17,000</u>	<u>40,000</u>	<u>6,000</u>
001	Others			17,000	40,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>880,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>880,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	880,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BD4097	Zakat & Usher Department Buner					
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>53,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>19,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>19,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	19,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>34,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>34,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	34,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>80,000</u>	<u>16,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>7,000</u>
A13001	Transport			<u>30,000</u>	<u>50,000</u>	<u>7,000</u>
001	Transport			30,000	50,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	20,000	7,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BD4097	Zakat & Usher Department Buner					
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
A13201	Furniture and Fixture			5,000	10,000	2,000
Zakat & Usher Department Buner				7,376,000	8,026,700	2,312,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
BM4015	Zakat & Usher Department Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,140,000</u>	<u>6,942,000</u>	<u>1,853,000</u>
A011	TOTAL PAY		11	11	<u>2,923,000</u>	<u>4,264,700</u>	<u>1,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,345,000</u>	<u>2,196,500</u>	<u>594,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,345,000</u>	<u>2,196,500</u>	<u>594,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	561,000		248,000
A057	Assistant	(BPS-16)	1	1	478,000		211,000
C082	Computer Operator	(BPS-16)	1	1	306,000		135,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,578,000</u>	<u>2,068,200</u>	<u>526,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,578,000</u>	<u>2,068,200</u>	<u>526,000</u>
S035	Senior Clerk	(BPS-14)	1	1	375,000		125,000
J013	Junior Clerk	(BPS-11)	1	1	291,000		97,000
D112	Driver	(BPS-06)	1	1	234,000		78,000
C057	Chowkidar	(BPS-03)	1	1	163,000		54,000
N005	Naib Qasid	(BPS-03)	3	3	405,000		135,000
S162	Sweeper	(BPS-03)	1	1	110,000		37,000
A012	TOTAL ALLOWANCES				<u>3,217,000</u>	<u>2,677,300</u>	<u>733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,175,000</u>	<u>2,623,300</u>	<u>730,000</u>
A01202	House Rent Allowance				377,000	374,800	125,000
A01203	Conveyance Allowance				279,000	344,600	93,000
A01207	Washing Allowance				57,000	60,800	19,000
A01208	Dress Allowance				65,000	60,000	20,000
A0120D	Integrated Allowance				33,000	36,000	11,000
A01217	Medical Allowance				166,000	186,200	55,000
A0121T	Adhoc Relief Allowance 2013				46,000	42,000	15,000
A0122C	Adhoc Relief Allowance - 2015				32,000	29,300	11,000
A0122M	Adhoc Releif Allowance 2016				184,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BM4015	Zakat & Usher Department Battagram					
A0122Y	Ad-hoc Relief Allowance 2017			247,000		
A01233	Unattractive Area Allowance			<u>125,000</u>	<u>145,000</u>	<u>40,000</u>
001	Unattractive Area Allowance			125,000	145,000	40,000
A01239	Special allowance			<u>1,000</u>	<u>165,000</u>	
001	Special Allowance			1,000	165,000	
A0123G	Ad-hoc Relief Allowance-2018			247,000		
A0123P	Ad-hoc Relief Allowance 2019			220,000		
A0124F	Adhoc Relief Allowance-2021			308,000		
A0124H	Special Allowance-2021			250,000	250,000	67,000
A0124L	Weather Allowance			100,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			438,000	464,800	102,000
A0124R	Adhoc Relief Allowance 2022				464,800	155,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>54,000</u>	<u>3,000</u>
A01273	Honoraria			<u>38,000</u>	<u>54,000</u>	<u>1,000</u>
001	Honoraria			38,000	54,000	1,000
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>562,000</u>	<u>1,326,500</u>	<u>228,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>78,500</u>	<u>11,000</u>
A03201	Postage and Telegraph			3,000	15,000	1,000
A03202	Telephone and Trunk Call			30,000	63,500	10,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>150,000</u>	<u>33,000</u>
A03303	Electricity			<u>50,000</u>	<u>150,000</u>	<u>33,000</u>
001	Electricity			50,000	150,000	33,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>360,000</u>	<u>120,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BM4015	Zakat & Usher Department Battagram					
A03402	Rent for Office Building			250,000	360,000	120,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>243,000</u>	<u>31,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>10,000</u>
001	Travelling Allowance			50,000	100,000	10,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>143,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	143,000	20,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>495,000</u>	<u>32,000</u>
A03901	Stationery			<u>30,000</u>	<u>185,000</u>	<u>17,000</u>
001	Stationery			30,000	185,000	17,000
A03902	Printing and Publication			<u>20,000</u>	<u>260,000</u>	<u>7,000</u>
001	Printing and publication			20,000	260,000	7,000
A03905	Newspapers Periodicals and Books			5,000		
A03906	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			20,000	50,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BM4015	Zakat & Usher Department Battagram					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001	Furniture & Fixture			1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>60,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>		<u>3,000</u>
A13001	Transport			<u>10,000</u>		<u>3,000</u>
001	Transport			10,000		3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			1,000	40,000	7,000
Zakat & Usher Department Battagram				6,737,000	8,328,500	2,103,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
BU4395	Zakat & Usher Department Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,584,000</u>	<u>8,755,300</u>	<u>3,214,000</u>
A011	TOTAL PAY		12	12	<u>4,694,000</u>	<u>5,911,000</u>	<u>2,355,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,582,000</u>	<u>2,937,300</u>	<u>1,367,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,278,000</u>	<u>2,754,100</u>	<u>1,284,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,285,000		428,000
A057	Assistant	(BPS-16)	1	1	662,000		428,000
C082	Computer Operator	(BPS-16)	1	1	331,000		428,000
A01102	Personal pay				304,000	183,200	83,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,112,000</u>	<u>2,973,700</u>	<u>988,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,112,000</u>	<u>2,968,700</u>	<u>986,000</u>
S035	Senior Clerk	(BPS-14)	1	1	510,000		238,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		117,000
D112	Driver	(BPS-06)	2	2	285,000		133,000
C057	Chowkidar	(BPS-03)	1	1	237,000		111,000
N005	Naib Qasid	(BPS-03)	3	3	692,000		323,000
S162	Sweeper	(BPS-03)	1	1	138,000		64,000
A01152	Personal pay					5,000	2,000
A012	TOTAL ALLOWANCES				<u>3,890,000</u>	<u>2,844,300</u>	<u>859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,852,000</u>	<u>2,808,300</u>	<u>856,000</u>
A01202	House Rent Allowance				400,000	441,400	133,000
A01203	Conveyance Allowance				345,000	367,800	115,000
A01207	Washing Allowance				78,000	84,000	26,000
A01208	Dress Allowance				78,000	84,000	26,000
A0120D	Integrated Allowance				46,000	50,400	15,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BU4395	Zakat & Usher Department Bannu					
A01217	Medical Allowance			240,000	242,300	80,000
A0121T	Adhoc Relief Allowance 2013			67,000	73,200	22,000
A01226	Computer Allowance			9,000		3,000
A0122C	Adhoc Relief Allowance - 2015			46,000	48,600	15,000
A0122M	Adhoc Releif Allowance 2016			272,000		
A0122Y	Ad-hoc Relief Allowance 2017			368,000		
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			368,000		
A0123P	Ad-hoc Relief Allowance 2019			308,000		
A0124F	Adhoc Relief Allowance-2021			313,000		
A0124H	Special Allowance-2021			250,000	249,600	83,000
A0124L	Weather Allowance			5,000	5,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			658,000	581,000	154,000
A0124R	Adhoc Relief Allowance 2022				581,000	183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>3,000</u>
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
001	Honoraria			36,000	36,000	1,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>664,000</u>	<u>888,000</u>	<u>178,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>45,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			3,000	15,000	1,000
A03202	Telephone and Trunk Call			60,000	30,000	7,000
A033	TOTAL UTILITIES			<u>53,000</u>	<u>20,000</u>	<u>10,000</u>
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			<u>50,000</u>	<u>20,000</u>	<u>7,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BU4395	Zakat & Usher Department Bannu					
001	Electricity			50,000	20,000	7,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03402	Rent for Office Building			300,000	300,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>333,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	150,000	17,000
A03806	Transportation of Goods			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	3,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>170,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	170,000	20,000
A03808	Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	10,000	2,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>190,000</u>	<u>20,000</u>
A03901	Stationery			<u>35,000</u>	<u>100,000</u>	<u>10,000</u>
001	Stationery			35,000	100,000	10,000
A03902	Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>2,000</u>
001	Printing and publication			10,000	50,000	2,000
A03905	Newspapers Periodicals and Books			5,000	10,000	
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03970	Others			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others			20,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BU4395	Zakat & Usher Department Bannu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>100,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware			20,000	50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	50,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>70,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
A13001	Transport			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001	Transport			20,000	30,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BU4395	Zakat & Usher Department Bannu					
A13101	Machinery and Equipment			20,000	20,000	7,000
001	Machinery and Equipment			20,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	20,000	7,000
A13201	Furniture and Fixture			1,000	20,000	7,000
Zakat & Usher Department Bannu				9,313,000	9,813,300	3,419,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
CA4139	Zakat & Usher Department Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,477,000</u>	<u>6,493,900</u>	<u>1,975,000</u>
A011	TOTAL PAY		12	12	<u>3,757,000</u>	<u>4,251,800</u>	<u>1,253,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,822,000</u>	<u>2,088,600</u>	<u>608,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,822,000</u>	<u>2,088,600</u>	<u>608,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	938,000		313,000
A057	Assistant	(BPS-16)	1	1	497,000		166,000
C082	Computer Operator	(BPS-16)	1	1	387,000		129,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,935,000</u>	<u>2,163,200</u>	<u>645,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,935,000</u>	<u>2,163,200</u>	<u>645,000</u>
S035	Senior Clerk	(BPS-14)	2	2	458,000		153,000
J013	Junior Clerk	(BPS-11)	1	1	162,000		54,000
D112	Driver	(BPS-06)	1	1	152,000		51,000
C057	Chowkidar	(BPS-03)	1	1	331,000		110,000
N005	Naib Qasid	(BPS-03)	3	3	718,000		239,000
S162	Sweeper	(BPS-03)	1	1	114,000		38,000
A012	TOTAL ALLOWANCES				<u>3,720,000</u>	<u>2,242,100</u>	<u>722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,682,000</u>	<u>2,188,100</u>	<u>719,000</u>
A01202	House Rent Allowance				440,000	353,800	117,000
A01203	Conveyance Allowance				423,000	360,700	117,000
A01207	Washing Allowance				69,000	49,000	17,000
A01208	Dress Allowance				69,000	49,000	17,000
A0120D	Integrated Allowance				41,000	29,400	13,000
A01217	Medical Allowance				234,000	180,600	60,000
A0121T	Adhoc Relief Allowance 2013				35,000	38,300	12,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				35,000	25,700	10,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CA4139	Zakat & Usher Department Charsadda					
A0122M	Adhoc Releif Allowance 2016			217,000		
A0122Y	Ad-hoc Relief Allowance 2017			298,000		
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			298,000		
A0123P	Ad-hoc Relief Allowance 2019			277,000		
A0124C	Disparity Reduction Allowance				5,000	1,000
A0124F	Adhoc Relief Allowance-2021			308,000		
A0124H	Special Allowance-2021			350,000	238,000	83,000
A0124L	Weather Allowance			5,000	5,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			563,000	417,800	131,000
A0124R	Adhoc Relief Allowance 2022				417,800	133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>54,000</u>	<u>3,000</u>
A01273	Honoraria			<u>36,000</u>	<u>54,000</u>	<u>1,000</u>
001	Honoraria			36,000	54,000	1,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>888,000</u>	<u>1,315,000</u>	<u>194,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>93,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			3,000	13,000	1,000
A03202	Telephone and Trunk Call			50,000	80,000	10,000
A033	TOTAL UTILITIES			<u>151,000</u>	<u>180,000</u>	<u>38,000</u>
A03301	Gas			50,000	80,000	27,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
001	Electricity			100,000	100,000	10,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CA4139	Zakat & Usher Department Charsadda					
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>552,000</u>	<u>100,000</u>
A03402	Rent for Office Building			500,000	552,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>121,000</u>	<u>21,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>10,000</u>
001	Travelling Allowance			50,000	100,000	10,000
A03806	Transportation of Goods			<u>1,000</u>	<u>11,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	11,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		<u>7,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			50,000		7,000
A03808	Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	10,000	2,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>369,000</u>	<u>24,000</u>
A03901	Stationery			<u>30,000</u>	<u>105,000</u>	<u>10,000</u>
001	Stationery			30,000	105,000	10,000
A03902	Printing and Publication			<u>22,000</u>	<u>222,000</u>	<u>7,000</u>
001	Printing and publication			22,000	222,000	7,000
A03905	Newspapers Periodicals and Books			5,000	12,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>20,000</u>	<u>30,000</u>	<u>5,000</u>
001	Others			20,000	30,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,001,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CA4139	Zakat & Usher Department Charsadda					
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>70,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>70,000</u>	<u>1,000</u>
A09201	Hardware			<u>20,000</u>	<u>70,000</u>	<u>1,000</u>
001	Hardware			20,000	70,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>50,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>		<u>7,000</u>
A13001	Transport			<u>20,000</u>		<u>7,000</u>
001	Transport			20,000		7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			15,000	30,000	7,000
Zakat & Usher Department Charsadda				8,442,000	8,929,900	2,193,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
CL4004	Zakat & Usher Department Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,689,000</u>	<u>4,829,900</u>	<u>1,468,000</u>
A011	TOTAL PAY		11	11	<u>3,264,000</u>	<u>2,154,900</u>	<u>844,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,546,000</u>	<u>793,300</u>	<u>401,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,546,000</u>	<u>793,300</u>	<u>401,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	828,000		217,000
A057	Assistant	(BPS-16)	1	1	441,000		117,000
C082	Computer Operator	(BPS-16)	1	1	277,000		67,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,718,000</u>	<u>1,361,600</u>	<u>443,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,718,000</u>	<u>1,361,600</u>	<u>443,000</u>
S035	Senior Clerk	(BPS-14)	1	1	414,000		117,000
J013	Junior Clerk	(BPS-11)	1	1	237,000		60,000
D112	Driver	(BPS-07)	1	1	230,000		60,000
C057	Chowkidar	(BPS-03)	1	1	152,000		40,000
N005	Naib Qasid	(BPS-03)	3	3	567,000		133,000
S162	Sweeper	(BPS-03)	1	1	118,000		33,000
A012	TOTAL ALLOWANCES				<u>3,425,000</u>	<u>2,675,000</u>	<u>624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,308,000</u>	<u>2,564,000</u>	<u>598,000</u>
A01202	House Rent Allowance				261,000	205,300	83,000
A01203	Conveyance Allowance				353,000	195,400	83,000
A01207	Washing Allowance				77,000	60,000	20,000
A01208	Dress Allowance				77,000	60,000	20,000
A0120D	Integrated Allowance				49,000	36,000	15,000
A01217	Medical Allowance				189,000	118,400	50,000
A0121T	Adhoc Relief Allowance 2013				47,000	18,000	10,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				33,000	12,500	8,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CL4004	Zakat & Usher Department Chitral					
A0122M	Adhoc Releif Allowance 2016			204,000		
A0122Y	Ad-hoc Relief Allowance 2017			273,000		
A01233	Unattractive Area Allowance			<u>264,000</u>	<u>250,000</u>	<u>67,000</u>
001	Unattractive Area Allowance			264,000	250,000	67,000
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			268,000		
A0123P	Ad-hoc Relief Allowance 2019			268,000		
A0124F	Adhoc Relief Allowance-2021			185,000		
A0124H	Special Allowance-2021			150,000	61,000	27,000
A0124L	Weather Allowance			100,000	100,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			490,000	1,214,700	117,000
A0124R	Adhoc Relief Allowance 2022				214,700	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>	<u>111,000</u>	<u>26,000</u>
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
001	Honoraria			36,000	36,000	1,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			79,000	75,000	23,000
A03	TOTAL OPERATING EXPENSES			<u>694,000</u>	<u>1,229,000</u>	<u>214,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>72,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			3,000	12,000	1,000
A03202	Telephone and Trunk Call			40,000	60,000	12,000
A033	TOTAL UTILITIES			<u>55,000</u>	<u>116,000</u>	<u>39,000</u>
A03302	Water			4,000	4,000	1,000
A03303	Electricity			<u>50,000</u>	<u>112,000</u>	<u>37,000</u>
001	Electricity			50,000	112,000	37,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CL4004	Zakat & Usher Department Chitral					
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>107,000</u>
A03402	Rent for Office Building			350,000	350,000	107,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>434,000</u>	<u>30,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>274,000</u>	<u>10,000</u>
001	Travelling Allowance			50,000	274,000	10,000
A03807	P.O.L Charges A.planes			<u>120,000</u>	<u>160,000</u>	<u>20,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	160,000	20,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>257,000</u>	<u>25,000</u>
A03901	Stationery			<u>30,000</u>	<u>100,000</u>	<u>10,000</u>
001	Stationery			30,000	100,000	10,000
A03902	Printing and Publication			<u>20,000</u>	<u>100,000</u>	<u>7,000</u>
001	Printing and publication			20,000	100,000	7,000
A03905	Newspapers Periodicals and Books			5,000	7,000	
A03906	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			20,000	50,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>907,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>907,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	907,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CL4004	Zakat & Usher Department Chitral					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>650,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware			1,000	150,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>400,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>400,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	400,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>180,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>100,000</u>	<u>7,000</u>
A13001	Transport			<u>20,000</u>	<u>100,000</u>	<u>7,000</u>
001	Transport			20,000	100,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	50,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>30,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			1,000	30,000	7,000

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084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CL4004	Zakat & Usher Department Chitral					
Zakat & Usher Department Chitral				7,419,000	7,795,900	1,709,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
DA4002	Zakat & Usher Department Lower Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,552,000</u>	<u>8,386,000</u>	<u>2,109,000</u>
A011	TOTAL PAY		12	12	<u>3,556,000</u>	<u>5,315,000</u>	<u>1,301,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,071,000</u>	<u>2,062,000</u>	<u>473,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,071,000</u>	<u>2,062,000</u>	<u>473,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	574,000		254,000
A057	Assistant	(BPS-16)	1	1	497,000		219,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,485,000</u>	<u>3,253,000</u>	<u>828,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,485,000</u>	<u>3,253,000</u>	<u>828,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	224,000		75,000
S035	Senior Clerk	(BPS-14)	2	2	866,000		289,000
J013	Junior Clerk	(BPS-11)	1	1	322,000		107,000
D112	Driver	(BPS-06)	1	1	298,000		99,000
C057	Chowkidar	(BPS-03)	1	1	160,000		53,000
N005	Naib Qasid	(BPS-03)	3	3	483,000		161,000
S162	Sweeper	(BPS-03)	1	1	132,000		44,000
A012	TOTAL ALLOWANCES				<u>3,996,000</u>	<u>3,071,000</u>	<u>808,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,918,000</u>	<u>2,975,000</u>	<u>803,000</u>
A01202	House Rent Allowance				371,000	418,000	117,000
A01203	Conveyance Allowance				382,000	370,000	117,000
A01207	Washing Allowance				71,000	72,000	23,000
A01208	Dress Allowance				59,000	60,000	20,000
A0120D	Integrated Allowance				35,000	36,000	12,000
A01217	Medical Allowance				224,000	218,000	67,000
A0121T	Adhoc Relief Allowance 2013				50,000	54,000	17,000
A0122C	Adhoc Relief Allowance - 2015				35,000	38,000	12,000
A0122M	Adhoc Releif Allowance 2016				246,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DA4002	Zakat & Usher Department Lower Dir					
A0122N	Special Conveyance Allowance to Disbalded Employees			61,000	72,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			326,000		
A01233	Unattractive Area Allowance			<u>158,000</u>	<u>156,000</u>	<u>50,000</u>
001	Unattractive Area Allowance			158,000	156,000	50,000
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			326,000		
A0123P	Ad-hoc Relief Allowance 2019			306,000		
A0124F	Adhoc Relief Allowance-2021			314,000		
A0124H	Special Allowance-2021			320,000	304,000	83,000
A0124L	Weather Allowance			100,000	121,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%			533,000	522,000	125,000
A0124R	Adhoc Relief Allowance 2022				534,000	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>96,000</u>	<u>5,000</u>
A01273	Honoraria			<u>36,000</u>	<u>54,000</u>	<u>1,000</u>
001	Honoraria			36,000	54,000	1,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			40,000	42,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>801,000</u>	<u>1,270,000</u>	<u>220,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>50,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			3,000	5,000	1,000
A03202	Telephone and Trunk Call			40,000	45,000	10,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>50,000</u>	<u>10,000</u>
A03302	Water			1,000		
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Electricity			50,000	50,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DA4002	Zakat & Usher Department Lower Dir					
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>640,000</u>	<u>167,000</u>
A03402	Rent for Office Building			480,000	640,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>350,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>7,000</u>
001	Travelling Allowance			50,000	200,000	7,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>150,000</u>	<u>10,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	10,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>180,000</u>	<u>15,000</u>
A03901	Stationery			<u>30,000</u>	<u>75,000</u>	<u>7,000</u>
001	Stationery			30,000	75,000	7,000
A03902	Printing and Publication			<u>20,000</u>	<u>50,000</u>	
001	Printing and publication			20,000	50,000	
A03905	Newspapers Periodicals and Books			5,000	5,000	
A03906	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			20,000	50,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>872,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>872,000</u>	<u>1,000</u>
A04101	Pension				<u>20,000</u>	<u>1,000</u>
001	Pension				20,000	1,000
A04114	Superannuation Encashment of L.P.R				852,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DA4002	Zakat & Usher Department Lower Dir					
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>250,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	50,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture				200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>90,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
A13001	Transport			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Transport			20,000	50,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	20,000	7,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DA4002	Zakat & Usher Department Lower Dir					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			10,000	20,000	7,000
Zakat & Usher Department Lower Dir				8,396,000	10,868,000	2,356,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
DI4007	Zakat & Usher Department D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,090,000</u>	<u>5,226,500</u>	<u>2,404,000</u>
A011	TOTAL PAY		13	13	<u>5,057,000</u>	<u>3,572,000</u>	<u>1,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,457,000</u>	<u>1,000,000</u>	<u>1,052,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,379,000</u>	<u>1,000,000</u>	<u>1,052,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,120,000		495,000
A057	Assistant	(BPS-16)	1	1	780,000		345,000
C082	Computer Operator	(BPS-16)	1	1	479,000		212,000
A01102	Personal pay				78,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,600,000</u>	<u>2,572,000</u>	<u>856,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,572,000</u>	<u>2,572,000</u>	<u>856,000</u>
S035	Senior Clerk	(BPS-14)	2	2	832,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	181,000		60,000
D112	Driver	(BPS-06)	2	2	490,000		163,000
C057	Chowkidar	(BPS-03)	1	1	160,000		53,000
N005	Naib Qasid	(BPS-03)	3	3	777,000		259,000
S162	Sweeper	(BPS-03)	1	1	132,000		44,000
A01152	Personal pay				28,000		
A012	TOTAL ALLOWANCES				<u>5,033,000</u>	<u>1,654,500</u>	<u>496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,995,000</u>	<u>1,618,500</u>	<u>493,000</u>
A01202	House Rent Allowance				444,000	238,500	83,000
A01203	Conveyance Allowance				456,000	226,000	75,000
A01207	Washing Allowance				58,000	52,000	19,000
A01208	Dress Allowance				58,000	52,000	19,000
A0120D	Integrated Allowance				33,000	32,000	10,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DI4007	Zakat & Usher Department D I Khan					
A01217	Medical Allowance			277,000	134,000	43,000
A0121T	Adhoc Relief Allowance 2013			97,000	32,000	10,000
A01226	Computer Allowance			19,000	20,000	6,000
A0122C	Adhoc Relief Allowance - 2015			67,000	22,000	7,000
A0122M	Adhoc Releif Allowance 2016			362,000		
A0122Y	Ad-hoc Relief Allowance 2017			508,000		
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			508,000		
A0123P	Ad-hoc Relief Allowance 2019			434,000		
A0124F	Adhoc Relief Allowance-2021			463,000	5,000	
A0124H	Special Allowance-2021			463,000	200,000	50,000
A0124L	Weather Allowance			5,000	5,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			742,000	300,000	83,000
A0124R	Adhoc Relief Allowance 2022				300,000	87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>3,000</u>
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
001	Honoraria			36,000	36,000	1,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>358,000</u>	<u>406,000</u>	<u>31,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>45,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			3,000	20,000	1,000
A03202	Telephone and Trunk Call			50,000	25,000	5,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>40,000</u>	<u>8,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>7,000</u>
001	Electricity			40,000	40,000	7,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DI4007	Zakat & Usher Department D I Khan					
A034	TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>2,000</u>
A03402	Rent for Office Building			48,000	48,000	2,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>134,000</u>	<u>195,000</u>	<u>7,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>3,000</u>
001	Travelling Allowance			50,000	150,000	3,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>40,000</u>	<u>3,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	40,000	3,000
A03808	Conveyance Charges			<u>4,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges			4,000	5,000	1,000
A039	TOTAL GENERAL			<u>81,000</u>	<u>78,000</u>	<u>7,000</u>
A03901	Stationery			<u>33,000</u>	<u>33,000</u>	<u>3,000</u>
001	Stationery			33,000	33,000	3,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001	Printing and publication			20,000	20,000	
A03905	Newspapers Periodicals and Books			5,000	5,000	
A03906	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>22,000</u>	<u>20,000</u>	<u>3,000</u>
001	Others			22,000	20,000	3,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>610,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>610,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	610,000	1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DI4007	Zakat & Usher Department D I Khan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09201	Hardware			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Hardware			10,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Transport			20,000	20,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			20,000	20,000	7,000
Zakat & Usher Department D I Khan				10,520,000	6,312,500	2,459,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
DP4002	Zakat & Usher Department Upper Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,150,000</u>	<u>7,466,200</u>	<u>2,650,000</u>
A011	TOTAL PAY		12	12	<u>3,835,000</u>	<u>4,621,000</u>	<u>1,746,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,742,000</u>	<u>2,440,600</u>	<u>770,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,742,000</u>	<u>2,440,600</u>	<u>770,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	742,000		328,000
A057	Assistant	(BPS-16)	1	1	606,000		268,000
C082	Computer Operator	(BPS-16)	1	1	394,000		174,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,093,000</u>	<u>2,180,400</u>	<u>976,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,093,000</u>	<u>2,180,400</u>	<u>976,000</u>
S035	Senior Clerk	(BPS-14)	2	2	701,000		327,000
J013	Junior Clerk	(BPS-11)	1	1	298,000		139,000
D112	Driver	(BPS-06)	1	1	180,000		84,000
C057	Chowkidar	(BPS-05)	1	1	213,000		99,000
N005	Naib Qasid	(BPS-05)	3	3	555,000		259,000
S162	Sweeper	(BPS-03)	1	1	146,000		68,000
A012	TOTAL ALLOWANCES				<u>4,315,000</u>	<u>2,845,200</u>	<u>904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,228,000</u>	<u>2,777,400</u>	<u>898,000</u>
A01202	House Rent Allowance				436,000	411,200	133,000
A01203	Conveyance Allowance				398,000	380,000	127,000
A01207	Washing Allowance				78,000	71,000	23,000
A01208	Dress Allowance				78,000	71,000	20,000
A0120D	Integrated Allowance				46,000	42,600	13,000
A01217	Medical Allowance				216,000	205,600	67,000
A0121T	Adhoc Relief Allowance 2013				71,000	50,900	20,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				56,000	42,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DP4002	Zakat & Usher Department Upper Dir					
A0122M	Adhoc Releif Allowance 2016			258,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000		12,000
A0122Y	Ad-hoc Relief Allowance 2017			356,000		
A01233	Unattractive Area Allowance			<u>172,000</u>	<u>156,000</u>	<u>53,000</u>
001	Unattractive Area Allowance			172,000	156,000	53,000
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			356,000		
A0123P	Ad-hoc Relief Allowance 2019			322,000		
A0124F	Adhoc Relief Allowance-2021			327,000		
A0124H	Special Allowance-2021			327,000	244,400	108,000
A0124L	Weather Allowance			100,000	110,500	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			575,000	492,200	133,000
A0124R	Adhoc Relief Allowance 2022				482,000	133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>87,000</u>	<u>67,800</u>	<u>6,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>1,000</u>
001	Honoraria			36,000	18,000	1,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			49,000	49,800	3,000
A03	TOTAL OPERATING EXPENSES			<u>686,000</u>	<u>1,169,700</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>55,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			3,000	5,000	1,000
A03202	Telephone and Trunk Call			30,000	50,000	10,000
A033	TOTAL UTILITIES			<u>32,000</u>	<u>41,700</u>	<u>14,000</u>
A03302	Water			1,000	1,500	1,000
A03303	Electricity			<u>30,000</u>	<u>40,200</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DP4002	Zakat & Usher Department Upper Dir					
001	Electricity			30,000	40,200	13,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>712,000</u>	<u>233,000</u>
A03402	Rent for Office Building			450,000	712,000	233,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>263,000</u>	<u>17,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>175,000</u>	<u>7,000</u>
001	Travelling Allowance			50,000	175,000	7,000
A03806	Transportation of Goods				<u>3,000</u>	
001	Transportation of Goods				3,000	
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>85,000</u>	<u>10,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	85,000	10,000
A039	TOTAL GENERAL			<u>81,000</u>	<u>98,000</u>	<u>15,000</u>
A03901	Stationery			<u>30,000</u>	<u>65,000</u>	<u>7,000</u>
001	Stationery			30,000	65,000	7,000
A03902	Printing and Publication			<u>20,000</u>		<u>2,000</u>
001	Printing and publication			20,000		2,000
A03905	Newspapers Periodicals and Books			5,000	3,000	
A03906	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>25,000</u>	<u>30,000</u>	<u>5,000</u>
001	Others			25,000	30,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>303,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>303,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				303,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DP4002	Zakat & Usher Department Upper Dir					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>165,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>35,000</u>	<u>1,000</u>
A09201	Hardware			<u>10,000</u>	<u>35,000</u>	<u>1,000</u>
001	Hardware			10,000	35,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>30,000</u>	<u>1,000</u>
A09501	Transport				<u>30,000</u>	<u>1,000</u>
001	Transport				30,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery				50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture				50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>60,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Transport			20,000	20,000	7,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
			Rs	Rs	Rs	
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DP4002	Zakat & Usher Department Upper Dir					
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	30,000	7,000	
A13101	Machinery and Equipment		10,000	30,000	7,000	
001	Machinery and Equipment		10,000	30,000	7,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	7,000	
A13201	Furniture and Fixture		10,000	10,000	7,000	
Zakat & Usher Department Upper Dir			8,887,000	9,163,900	2,967,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
HG4008	Zakat & Usher Department Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,212,000</u>	<u>5,325,500</u>	<u>1,745,000</u>
A011	TOTAL PAY		11	11	<u>2,636,000</u>	<u>3,513,900</u>	<u>1,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,223,000</u>	<u>1,557,700</u>	<u>540,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,223,000</u>	<u>1,557,700</u>	<u>540,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	523,000		231,000
A057	Assistant	(BPS-16)	1	1	411,000		181,000
C082	Computer Operator	(BPS-16)	1	1	289,000		128,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,413,000</u>	<u>1,956,200</u>	<u>660,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,413,000</u>	<u>1,956,200</u>	<u>660,000</u>
S035	Senior Clerk	(BPS-14)	1	1	356,000		166,000
J013	Junior Clerk	(BPS-11)	1	1	141,000		66,000
D112	Driver	(BPS-06)	1	1	181,000		85,000
C057	Chowkidar	(BPS-03)	1	1	101,000		47,000
N005	Naib Qasid	(BPS-03)	3	3	533,000		249,000
S162	Sweeper	(BPS-03)	1	1	101,000		47,000
A012	TOTAL ALLOWANCES				<u>2,576,000</u>	<u>1,811,600</u>	<u>545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,538,000</u>	<u>1,811,600</u>	<u>542,000</u>
A01202	House Rent Allowance				215,000	265,200	72,000
A01203	Conveyance Allowance				325,000	325,000	100,000
A01207	Washing Allowance				36,000	55,700	12,000
A01208	Dress Allowance				36,000	55,700	12,000
A0120D	Integrated Allowance				22,000	30,700	8,000
A01217	Medical Allowance				166,000	161,500	53,000
A0121T	Adhoc Relief Allowance 2013				40,000	36,100	12,000
A01226	Computer Allowance				19,000		6,000
A0122C	Adhoc Relief Allowance - 2015				29,000	24,700	8,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HG4008	Zakat & Usher Department Hangu					
A0122M	Adhoc Releif Allowance 2016			165,000		
A0122Y	Ad-hoc Relief Allowance 2017			252,000		
A01239	Special allowance			<u>1,000</u>	<u>3,500</u>	
001	Special Allowance			1,000	3,500	
A0123G	Ad-hoc Relief Allowance-2018			252,000		
A0123P	Ad-hoc Relief Allowance 2019			219,000		
A0124F	Adhoc Relief Allowance-2021			120,000		
A0124H	Special Allowance-2021			220,000	164,500	53,000
A0124L	Weather Allowance			25,000		7,000
A0124N	Disparity Reduction Allowance 2022- 15%			396,000	344,500	92,000
A0124R	Adhoc Relief Allowance 2022				344,500	107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>		<u>3,000</u>
A01273	Honoraria			<u>36,000</u>		<u>1,000</u>
001	Honoraria			36,000		1,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>342,000</u>	<u>636,600</u>	<u>46,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>85,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			3,000	5,000	1,000
A03202	Telephone and Trunk Call			20,000	80,000	7,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>140,000</u>	<u>10,000</u>
A03303	Electricity			<u>100,000</u>	<u>140,000</u>	<u>10,000</u>
001	Electricity			100,000	140,000	10,000
A03304	Hot and Cold Weather Charges			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>316,100</u>	<u>13,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HG4008	Zakat & Usher Department Hangu					
A03805	Travelling Allowance			<u>50,000</u>	<u>161,100</u>	<u>2,000</u>
001	Travelling Allowance			50,000	161,100	2,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>142,000</u>	<u>10,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	142,000	10,000
A03808	Conveyance Charges			<u>3,000</u>	<u>13,000</u>	<u>1,000</u>
001	Conveyance Charges			3,000	13,000	1,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>95,500</u>	<u>15,000</u>
A03901	Stationery			<u>30,000</u>	<u>65,000</u>	<u>7,000</u>
001	Stationery			30,000	65,000	7,000
A03902	Printing and Publication			<u>10,000</u>		
001	Printing and publication			10,000		
A03905	Newspapers Periodicals and Books			3,000		
A03906	Uniforms and Protective Clothing			1,000	500	1,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03970	Others			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others			20,000	30,000	7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>55,000</u>	<u>21,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
			Rs	Rs	Rs	
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HG4008	Zakat & Usher Department Hangu					
A130	TOTAL TRANSPORT		30,000	30,000	7,000	
A13001	Transport		30,000	30,000	7,000	
001	Transport		30,000	30,000	7,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	15,000	7,000	
A13101	Machinery and Equipment		10,000	15,000	7,000	
001	Machinery and Equipment		10,000	15,000	7,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	7,000	
A13201	Furniture and Fixture		10,000	10,000	7,000	
Zakat & Usher Department Hangu			5,606,000	6,017,100	1,814,000	

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
HR4018	Zakat & Usher Department Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,724,000</u>	<u>6,738,800</u>	<u>2,042,000</u>
A011	TOTAL PAY		11	11	<u>3,227,000</u>	<u>4,411,600</u>	<u>1,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,261,000</u>	<u>1,421,300</u>	<u>420,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,261,000</u>	<u>1,421,300</u>	<u>420,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	765,000		255,000
A057	Assistant	(BPS-16)	1	1	496,000		165,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,966,000</u>	<u>2,990,300</u>	<u>918,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,966,000</u>	<u>2,990,300</u>	<u>918,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	185,000		86,000
S035	Senior Clerk	(BPS-14)	1	1	342,000		160,000
J013	Junior Clerk	(BPS-11)	1	1	229,000		107,000
D112	Driver	(BPS-06)	1	1	284,000		132,000
C057	Chowkidar	(BPS-03)	1	1	147,000		69,000
N005	Naib Qasid	(BPS-03)	3	3	677,000		316,000
S162	Sweeper	(BPS-03)	1	1	102,000		48,000
A012	TOTAL ALLOWANCES				<u>3,497,000</u>	<u>2,327,200</u>	<u>704,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,459,000</u>	<u>2,268,100</u>	<u>701,000</u>
A01202	House Rent Allowance				398,000	367,000	130,000
A01203	Conveyance Allowance				327,000	327,500	100,000
A01207	Washing Allowance				65,000	56,800	17,000
A01208	Dress Allowance				63,000	55,000	17,000
A0120D	Integrated Allowance				36,000	33,000	10,000
A01217	Medical Allowance				188,000	190,900	60,000
A0121T	Adhoc Relief Allowance 2013				53,000	47,800	15,000
A0122C	Adhoc Relief Allowance - 2015				37,000	32,800	12,000
A0122M	Adhoc Releif Allowance 2016				226,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HR4018	Zakat & Usher Department Haripur					
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000	36,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			306,000		
A01239	Special allowance			<u>1,000</u>	<u>2,500</u>	
001	Special Allowance			1,000	2,500	
A0123G	Ad-hoc Relief Allowance-2018			306,000		
A0123P	Ad-hoc Relief Allowance 2019			272,000		
A0124F	Adhoc Relief Allowance-2021			327,000		
A0124H	Special Allowance-2021			327,000	261,600	83,000
A0124L	Weather Allowance			5,000	5,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			484,000	426,100	110,000
A0124R	Adhoc Relief Allowance 2022				426,100	133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>59,100</u>	<u>3,000</u>
A01273	Honoraria			<u>36,000</u>	<u>54,000</u>	<u>1,000</u>
001	Honoraria			36,000	54,000	1,000
A01274	Medical Charges			<u>1,000</u>	<u>5,100</u>	<u>1,000</u>
001	Medical Charges			1,000	5,100	1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>672,000</u>	<u>957,213</u>	<u>192,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>56,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			3,000	6,000	1,000
A03202	Telephone and Trunk Call			30,000	50,000	7,000
A033	TOTAL UTILITIES			<u>81,000</u>	<u>110,000</u>	<u>15,000</u>
A03301	Gas			25,000	40,000	3,000
A03302	Water			10,000	10,000	2,000
A03303	Electricity			<u>45,000</u>	<u>60,000</u>	<u>10,000</u>
001	Electricity			45,000	60,000	10,000
A03304	Hot and Cold Weather Charges			1,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HR4018	Zakat & Usher Department Haripur					
A034	TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>436,213</u>	<u>143,000</u>
A03402	Rent for Office Building			330,000	436,213	143,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>200,000</u>	<u>9,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>2,000</u>
001	Travelling Allowance			50,000	100,000	2,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>100,000</u>	<u>7,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	7,000
A03808	Conveyance Charges			<u>3,000</u>		
001	Conveyance Charges			3,000		
A039	TOTAL GENERAL			<u>74,000</u>	<u>155,000</u>	<u>16,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>	<u>7,000</u>
001	Stationery			30,000	50,000	7,000
A03902	Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
001	Printing and publication			20,000	50,000	1,000
A03905	Newspapers Periodicals and Books			3,000	5,000	
A03906	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			20,000	50,000	7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
HR4018	Zakat & Usher Department Haripur					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001	Furniture & Fixture			1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>95,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>60,000</u>	<u>7,000</u>
A13001	Transport			<u>20,000</u>	<u>60,000</u>	<u>7,000</u>
001	Transport			20,000	60,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	15,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			10,000	20,000	7,000
Zakat & Usher Department Haripur				7,439,000	7,791,013	2,259,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
KD4004	Zakat & Usher Department Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,737,000</u>	<u>5,289,902</u>	<u>1,339,000</u>
A011	TOTAL PAY		11	11	<u>2,175,000</u>	<u>2,927,100</u>	<u>803,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>733,000</u>	<u>1,535,100</u>	<u>324,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>733,000</u>	<u>1,535,100</u>	<u>324,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	517,000		228,000
A057	Assistant	(BPS-16)	1	1	216,000		96,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,442,000</u>	<u>1,392,000</u>	<u>479,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,442,000</u>	<u>1,392,000</u>	<u>479,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	328,000		109,000
S035	Senior Clerk	(BPS-14)	1	1	344,000		115,000
J013	Junior Clerk	(BPS-11)	1	1	100,000		33,000
D112	Driver	(BPS-06)	1	1	118,000		39,000
C057	Chowkidar	(BPS-03)	1	1	136,000		45,000
N005	Naib Qasid	(BPS-03)	3	3	328,000		109,000
S162	Sweeper	(BPS-03)	1	1	88,000		29,000
A012	TOTAL ALLOWANCES				<u>2,562,000</u>	<u>2,362,802</u>	<u>536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,524,000</u>	<u>2,326,802</u>	<u>533,000</u>
A01202	House Rent Allowance				191,000	314,500	60,000
A01203	Conveyance Allowance				237,000	314,200	77,000
A01207	Washing Allowance				46,000	63,000	15,000
A01208	Dress Allowance				44,000	63,000	13,000
A0120D	Integrated Allowance				28,000	37,800	9,000
A01217	Medical Allowance				152,000	170,700	50,000
A0121T	Adhoc Relief Allowance 2013				41,000	43,000	13,000
A0122C	Adhoc Relief Allowance - 2015				30,000	29,300	10,000
A0122M	Adhoc Releif Allowance 2016				166,000		

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KD4004	Zakat & Usher Department Kohistan					
A0122Y	Ad-hoc Relief Allowance 2017			219,000	61,102	
A01233	Unattractive Area Allowance			<u>173,000</u>	<u>195,500</u>	<u>50,000</u>
001	Unattractive Area Allowance			173,000	195,500	50,000
A01239	Special allowance			<u>1,000</u>	<u>3,500</u>	
001	Special Allowance			1,000	3,500	
A0123G	Ad-hoc Relief Allowance-2018			219,000		
A0123P	Ad-hoc Relief Allowance 2019			219,000		
A0124F	Adhoc Relief Allowance-2021			166,000		
A0124H	Special Allowance-2021			166,000	157,500	53,000
A0124L	Weather Allowance			100,000	100,000	27,000
A0124N	Disparity Reduction Allowance 2022- 15%			326,000	403,000	73,000
A0124R	Adhoc Relief Allowance 2022				370,700	83,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>3,000</u>
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
001	Honoraria			36,000	36,000	1,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>626,000</u>	<u>1,061,000</u>	<u>313,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>5,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			3,000	5,000	1,000
A03202	Telephone and Trunk Call			15,000		5,000
A033	TOTAL UTILITIES			<u>101,000</u>	<u>50,000</u>	<u>17,000</u>
A03303	Electricity			<u>100,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			100,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>630,000</u>	<u>210,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KD4004	Zakat & Usher Department Kohistan					
A03402	Rent for Office Building			350,000	630,000	210,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>151,000</u>	<u>35,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	100,000	17,000
A03806	Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001	Transportation of Goods			1,000	50,000	17,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	1,000	1,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>225,000</u>	<u>45,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001	Stationery			30,000	50,000	10,000
A03902	Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>17,000</u>
001	Printing and publication			1,000	100,000	17,000
A03905	Newspapers Periodicals and Books			3,000	5,000	
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001	Advertising and Publicity			1,000	20,000	7,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others			20,000	50,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>5,787</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>5,787</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270	To Others				<u>5,787</u>	<u>1,000</u>
001	To Others				5,787	1,000
A09	TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>20,000</u>	<u>3,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KD4004	Zakat & Usher Department Kohistan					
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09201	Hardware			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Hardware			20,000	20,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>6,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>		<u>7,000</u>
A13001	Transport			<u>30,000</u>		<u>7,000</u>
001	Transport			30,000		7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>3,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>3,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	3,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	3,000	1,000
Zakat & Usher Department Kohistan				5,427,000	6,382,689	1,672,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
KK4023	Zakat & Usher Department Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,534,000</u>	<u>7,300,000</u>	<u>2,170,000</u>
A011	TOTAL PAY		12	12	<u>3,111,000</u>	<u>4,793,700</u>	<u>1,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,040,000</u>	<u>1,556,600</u>	<u>460,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,040,000</u>	<u>1,556,600</u>	<u>460,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	764,000		338,000
A057	Assistant	(BPS-16)	1	1	276,000		122,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,071,000</u>	<u>3,237,100</u>	<u>963,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,061,000</u>	<u>3,218,800</u>	<u>960,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	367,000		171,000
S035	Senior Clerk	(BPS-14)	2	2	618,000		288,000
J013	Junior Clerk	(BPS-11)	1	1	140,000		65,000
D112	Driver	(BPS-06)	1	1	157,000		73,000
C057	Chowkidar	(BPS-03)	1	1	212,000		99,000
N005	Naib Qasid	(BPS-03)	3	3	466,000		217,000
S162	Sweeper	(BPS-03)	1	1	101,000		47,000
A01152	Personal pay				10,000	18,300	3,000
A012	TOTAL ALLOWANCES				<u>3,423,000</u>	<u>2,506,300</u>	<u>747,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,385,000</u>	<u>2,442,300</u>	<u>733,000</u>
A01202	House Rent Allowance				298,000	413,000	99,000
A01203	Conveyance Allowance				331,000	358,900	110,000
A01207	Washing Allowance				78,000	72,000	26,000
A01208	Dress Allowance				78,000	72,000	26,000
A0120D	Integrated Allowance				47,000	43,200	16,000
A01217	Medical Allowance				197,000	205,200	66,000
A0121T	Adhoc Relief Allowance 2013				71,000	41,700	24,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KK4023	Zakat & Usher Department Karak					
A0122C	Adhoc Relief Allowance - 2015			41,000	28,400	14,000
A0122M	Adhoc Releif Allowance 2016			212,000		
A0122Y	Ad-hoc Relief Allowance 2017			362,000		
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			362,000		
A0123P	Ad-hoc Relief Allowance 2019			345,000		
A0124F	Adhoc Relief Allowance-2021			246,000		
A0124H	Special Allowance-2021			246,000	247,900	82,000
A0124L	Weather Allowance			5,000	5,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			465,000	477,500	109,000
A0124R	Adhoc Relief Allowance 2022				477,500	159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>64,000</u>	<u>14,000</u>
A01273	Honoraria			<u>36,000</u>	<u>54,000</u>	<u>12,000</u>
001	Honoraria			36,000	54,000	12,000
A01274	Medical Charges			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges			1,000	10,000	1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>551,000</u>	<u>1,005,300</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>87,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			3,000	10,000	1,000
A03202	Telephone and Trunk Call			35,000	77,000	26,000
A033	TOTAL UTILITIES			<u>91,000</u>	<u>136,000</u>	<u>46,000</u>
A03301	Gas			10,000	30,000	10,000
A03302	Water			50,000	76,000	25,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity			30,000	30,000	10,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KK4023	Zakat & Usher Department Karak					
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>237,300</u>	<u>79,000</u>
A03402	Rent for Office Building			220,000	237,300	79,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>320,000</u>	<u>57,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	200,000	17,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>100,000</u>	<u>33,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	100,000	33,000
A03808	Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			5,000	20,000	7,000
A039	TOTAL GENERAL			<u>67,000</u>	<u>225,000</u>	<u>41,000</u>
A03901	Stationery			<u>30,000</u>	<u>100,000</u>	<u>13,000</u>
001	Stationery			30,000	100,000	13,000
A03902	Printing and Publication			<u>10,000</u>	<u>60,000</u>	<u>13,000</u>
001	Printing and publication			10,000	60,000	13,000
A03905	Newspapers Periodicals and Books			5,000	5,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Advertising and Publicity			1,000	10,000	3,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>10,000</u>
001	Others			20,000	50,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>235,000</u>	<u>3,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KK4023	Zakat & Usher Department Karak					
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>85,000</u>	<u>1,000</u>
A09201	Hardware			<u>10,000</u>	<u>85,000</u>	<u>1,000</u>
001	Hardware			10,000	85,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>60,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>		<u>7,000</u>
A13001	Transport			<u>20,000</u>		<u>7,000</u>
001	Transport			20,000		7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
001	Machinery and Equipment			15,000	30,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			10,000	30,000	7,000
Zakat & Usher Department Karak				7,143,000	8,600,300	2,445,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
KT4224	Zakat & Usher Department Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,162,000</u>	<u>6,982,632</u>	<u>2,765,000</u>
A011	TOTAL PAY		12	12	<u>4,232,000</u>	<u>4,570,700</u>	<u>1,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,948,000</u>	<u>1,913,700</u>	<u>859,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,928,000</u>	<u>1,909,000</u>	<u>852,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,272,000		562,000
A057	Assistant	(BPS-16)	1	1	656,000		290,000
A01102	Personal pay				20,000	4,700	7,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,284,000</u>	<u>2,657,000</u>	<u>1,068,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,284,000</u>	<u>2,652,000</u>	<u>1,066,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	524,000		244,000
S035	Senior Clerk	(BPS-14)	1	1	372,000		174,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		117,000
D112	Driver	(BPS-07)	1	1	225,000		105,000
D112	Driver	(BPS-06)	1	1	135,000		63,000
C057	Chowkidar	(BPS-03)	1	1	135,000		63,000
N005	Naib Qasid	(BPS-03)	3	3	513,000		239,000
S162	Sweeper	(BPS-03)	1	1	130,000		61,000
A01152	Personal pay					5,000	2,000
A012	TOTAL ALLOWANCES				<u>3,930,000</u>	<u>2,411,932</u>	<u>838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,892,000</u>	<u>2,357,932</u>	<u>824,000</u>
A01202	House Rent Allowance				391,000	410,000	130,000
A01203	Conveyance Allowance				389,000	297,000	130,000
A01207	Washing Allowance				54,000	60,000	18,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KT4224	Zakat & Usher Department Kohat					
A01208	Dress Allowance			54,000	60,000	18,000
A0120D	Integrated Allowance			32,000	36,000	11,000
A01217	Medical Allowance			231,000	203,000	77,000
A0121T	Adhoc Relief Allowance 2013			60,000	48,000	20,000
A0122C	Adhoc Relief Allowance - 2015			42,000	34,000	14,000
A0122M	Adhoc Relief Allowance 2016			280,000		
A0122Y	Ad-hoc Relief Allowance 2017			348,000		
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			434,000		
A0123P	Ad-hoc Relief Allowance 2019			309,000		
A0124F	Adhoc Relief Allowance-2021			315,000	1,932	
A0124H	Special Allowance-2021			315,000	289,000	105,000
A0124L	Weather Allowance			5,000	5,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			632,000	457,000	147,000
A0124R	Adhoc Relief Allowance 2022				457,000	152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>54,000</u>	<u>14,000</u>
A01273	Honoraria			<u>36,000</u>	<u>54,000</u>	<u>12,000</u>
001	Honoraria			36,000	54,000	12,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>351,000</u>	<u>985,000</u>	<u>223,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>63,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			3,000	3,000	1,000
A03202	Telephone and Trunk Call			50,000	60,000	20,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>80,000</u>	<u>28,000</u>
A03301	Gas			40,000	60,000	20,000
A03303	Electricity			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KT4224	Zakat & Usher Department Kohat					
001	Electricity			10,000	20,000	7,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>189,000</u>	<u>560,000</u>	<u>127,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	150,000	17,000
A03806	Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
001	Transportation of Goods			1,000	20,000	7,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>380,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			135,000	380,000	100,000
A03808	Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	10,000	3,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>282,000</u>	<u>46,000</u>
A03901	Stationery			<u>30,000</u>	<u>100,000</u>	<u>13,000</u>
001	Stationery			30,000	100,000	13,000
A03902	Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>17,000</u>
001	Printing and publication			1,000	100,000	17,000
A03905	Newspapers Periodicals and Books			5,000	12,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity				<u>20,000</u>	<u>7,000</u>
001	Advertising and Publicity				20,000	7,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			20,000	50,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,221,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,221,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,221,000	1,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KT4224	Zakat & Usher Department Kohat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>350,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	250,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>150,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>100,000</u>	<u>7,000</u>
A13001	Transport			<u>20,000</u>	<u>100,000</u>	<u>7,000</u>
001	Transport			20,000	100,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KT4224	Zakat & Usher Department Kohat					
A13101	Machinery and Equipment			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
Zakat & Usher Department Kohat				8,540,000	9,688,632	3,003,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
LK4001	Zakat & Usher Department Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,450,000</u>	<u>6,677,500</u>	<u>2,173,000</u>
A011	TOTAL PAY		11	11	<u>3,073,000</u>	<u>4,346,300</u>	<u>1,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,184,000</u>	<u>1,654,500</u>	<u>523,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,184,000</u>	<u>1,654,500</u>	<u>523,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	661,000		292,000
A057	Assistant	(BPS-16)	1	1	523,000		231,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,889,000</u>	<u>2,691,800</u>	<u>880,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,889,000</u>	<u>2,691,800</u>	<u>880,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	247,000		115,000
S035	Senior Clerk	(BPS-14)	1	1	365,000		170,000
J013	Junior Clerk	(BPS-11)	1	1	269,000		125,000
D112	Driver	(BPS-06)	1	1	225,000		105,000
C057	Chowkidar	(BPS-03)	1	1	220,000		103,000
N005	Naib Qasid	(BPS-03)	3	3	460,000		214,000
S162	Sweeper	(BPS-03)	1	1	103,000		48,000
A012	TOTAL ALLOWANCES				<u>3,377,000</u>	<u>2,331,200</u>	<u>770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,339,000</u>	<u>2,277,200</u>	<u>756,000</u>
A01202	House Rent Allowance				338,000	357,900	113,000
A01203	Conveyance Allowance				369,000	344,600	123,000
A01207	Washing Allowance				66,000	61,200	22,000
A01208	Dress Allowance				65,000	60,000	22,000
A0120D	Integrated Allowance				38,000	36,000	13,000
A01217	Medical Allowance				216,000	198,300	72,000
A0121T	Adhoc Relief Allowance 2013				59,000	43,600	20,000
A0122C	Adhoc Relief Allowance - 2015				38,000	29,900	13,000
A0122M	Adhoc Releif Allowance 2016				227,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
LK4001	Zakat & Usher Department Lakki					
A0122Y	Ad-hoc Relief Allowance 2017			308,000		
A01236	Deputation Allowance				43,500	15,000
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			308,000		
A0123P	Ad-hoc Relief Allowance 2019			308,000		
A0124C	Disparity Reduction Allowance				2,700	1,000
A0124F	Adhoc Relief Allowance-2021			266,000		
A0124H	Special Allowance-2021			266,000	241,500	89,000
A0124L	Weather Allowance			5,000		2,000
A0124N	Disparity Reduction Allowance 2022- 15%			461,000	427,700	108,000
A0124R	Adhoc Relief Allowance 2022				430,300	143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>54,000</u>	<u>14,000</u>
A01273	Honoraria			<u>36,000</u>	<u>54,000</u>	<u>12,000</u>
001	Honoraria			36,000	54,000	12,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>557,000</u>	<u>1,006,400</u>	<u>274,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>85,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			3,000	7,500	1,000
A03202	Telephone and Trunk Call			35,000	77,500	26,000
A033	TOTAL UTILITIES			<u>58,000</u>	<u>125,000</u>	<u>42,000</u>
A03301	Gas			5,000	15,000	5,000
A03302	Water			2,000		
A03303	Electricity			<u>50,000</u>	<u>110,000</u>	<u>37,000</u>
001	Electricity			50,000	110,000	37,000
A03304	Hot and Cold Weather Charges			1,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
LK4001	Zakat & Usher Department Lakki					
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>320,400</u>	<u>107,000</u>
A03402	Rent for Office Building			250,000	320,400	107,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>330,000</u>	<u>76,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	150,000	17,000
A03806	Transportation of Goods				<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods				10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>160,000</u>	<u>53,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	160,000	53,000
A03808	Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			5,000	10,000	3,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>146,000</u>	<u>22,000</u>
A03901	Stationery			<u>30,000</u>	<u>100,000</u>	<u>13,000</u>
001	Stationery			30,000	100,000	13,000
A03905	Newspapers Periodicals and Books			5,000	6,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>20,000</u>	<u>40,000</u>	<u>7,000</u>
001	Others			20,000	40,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
LK4001	Zakat & Usher Department Lakki					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>560,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Hardware			1,000	20,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery				500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>40,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>40,000</u>	<u>1,000</u>
001	Furniture & Fixture				40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>110,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13001	Transport			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transport			20,000	30,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			10,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	50,000	1,000

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084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
			Rs	Rs	Rs	
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
LK4001	Zakat & Usher Department Lakki					
Zakat & Usher Department Lakki			7,041,000	8,353,900	2,455,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
MA4009	Zakat & Usher Department Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,460,000</u>	<u>7,546,800</u>	<u>2,598,000</u>
A011	TOTAL PAY		11	11	<u>4,052,000</u>	<u>5,017,100</u>	<u>1,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,565,000</u>	<u>1,898,800</u>	<u>691,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,565,000</u>	<u>1,898,800</u>	<u>691,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	939,000		415,000
A057	Assistant	(BPS-16)	1	1	626,000		276,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,487,000</u>	<u>3,118,300</u>	<u>1,157,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,478,000</u>	<u>3,089,900</u>	<u>1,154,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	590,000		275,000
S035	Senior Clerk	(BPS-14)	1	1	461,000		215,000
J013	Junior Clerk	(BPS-11)	1	1	215,000		100,000
D112	Driver	(BPS-06)	1	1	307,000		143,000
C057	Chowkidar	(BPS-03)	1	1	168,000		78,000
N005	Naib Qasid	(BPS-03)	3	3	606,000		282,000
S162	Sweeper	(BPS-03)	1	1	131,000		61,000
A01152	Personal pay				9,000	28,400	3,000
A012	TOTAL ALLOWANCES				<u>3,408,000</u>	<u>2,529,700</u>	<u>750,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,370,000</u>	<u>2,484,700</u>	<u>736,000</u>
A01202	House Rent Allowance				330,000	358,700	110,000
A01203	Conveyance Allowance				258,000	318,800	86,000
A01207	Washing Allowance				79,000	72,000	26,000
A01208	Dress Allowance				78,000	72,000	26,000
A0120D	Integrated Allowance				46,000	43,200	15,000
A01217	Medical Allowance				168,000	188,600	56,000
A0121T	Adhoc Relief Allowance 2013				53,000	49,500	18,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MA4009	Zakat & Usher Department Mansehra					
A0122C	Adhoc Relief Allowance - 2015			37,000	33,500	12,000
A0122M	Adhoc Releif Allowance 2016			242,000		
A0122Y	Ad-hoc Relief Allowance 2017			315,000		
A01239	Special allowance			<u>1,000</u>	<u>198,900</u>	
001	Special Allowance			1,000	198,900	
A0123G	Ad-hoc Relief Allowance-2018			315,000		
A0123P	Ad-hoc Relief Allowance 2019			315,000		
A0124F	Adhoc Relief Allowance-2021			251,000		
A0124H	Special Allowance-2021			251,000	200,000	84,000
A0124L	Weather Allowance			25,000	25,500	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			606,000	462,000	141,000
A0124R	Adhoc Relief Allowance 2022				462,000	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>45,000</u>	<u>14,000</u>
A01273	Honoraria			<u>36,000</u>	<u>45,000</u>	<u>12,000</u>
001	Honoraria			36,000	45,000	12,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>1,190,000</u>	<u>307,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>68,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			3,000	15,000	1,000
A03202	Telephone and Trunk Call			33,000	53,000	18,000
A033	TOTAL UTILITIES			<u>74,000</u>	<u>76,000</u>	<u>25,000</u>
A03301	Gas			20,000	25,000	8,000
A03302	Water			3,000		
A03303	Electricity			<u>50,000</u>	<u>51,000</u>	<u>17,000</u>
001	Electricity			50,000	51,000	17,000
A03304	Hot and Cold Weather Charges			1,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MA4009	Zakat & Usher Department Mansehra					
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>540,000</u>	<u>180,000</u>
A03402	Rent for Office Building			400,000	540,000	180,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A03603	Registration			1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>310,000</u>	<u>53,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	100,000	17,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	33,000
A03808	Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	10,000	3,000
A039	TOTAL GENERAL			<u>57,000</u>	<u>186,000</u>	<u>29,000</u>
A03901	Stationery			<u>30,000</u>	<u>100,000</u>	<u>10,000</u>
001	Stationery			30,000	100,000	10,000
A03902	Printing and Publication			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001	Printing and publication			1,000	30,000	10,000
A03905	Newspapers Periodicals and Books			5,000	6,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			20,000	50,000	7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MA4009	Zakat & Usher Department Mansehra					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>50,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>50,000</u>	<u>2,000</u>
001	Furniture & Fixture				50,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>60,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>7,000</u>
A13001	Transport			<u>30,000</u>	<u>50,000</u>	<u>7,000</u>
001	Transport			30,000	50,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	10,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000

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084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MA4009	Zakat & Usher Department Mansehra					
Zakat & Usher Department Mansehra				8,224,000	8,846,800	2,925,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
MD4146	Zakat & Usher Department Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,640,000	8,052,600	2,933,000
A011	TOTAL PAY		12	12	4,242,000	5,219,800	1,933,000
A011-1	TOTAL PAY OF OFFICERS		3	3	1,810,000	2,224,200	800,000
A01101	Total Basic Pay Of Officer		3	3	1,810,000	2,224,200	800,000
D360	District Zakat Officer	(BPS-17)	1	1	1,034,000		457,000
A057	Assistant	(BPS-16)	1	1	453,000		200,000
C082	Computer Operator	(BPS-16)	1	1	323,000		143,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	2,432,000	2,995,600	1,133,000
A01151	Total Basic Pay Other Staff		9	9	2,427,000	2,991,000	1,131,000
S035	Senior Clerk	(BPS-14)	2	2	1,012,000		472,000
J013	Junior Clerk	(BPS-11)	1	1	256,000		119,000
D112	Driver	(BPS-06)	1	1	221,000		103,000
C057	Chowkidar	(BPS-03)	1	1	142,000		66,000
N005	Naib Qasid	(BPS-03)	3	3	655,000		305,000
S162	Sweeper	(BPS-03)	1	1	141,000		66,000
A01152	Personal pay				5,000	4,600	2,000
A012	TOTAL ALLOWANCES				4,398,000	2,832,800	1,000,000
A012-1	TOTAL REGULAR ALLOWANCES				4,358,000	2,778,800	986,000
A01202	House Rent Allowance				438,000	404,000	146,000
A01203	Conveyance Allowance				419,000	400,500	140,000
A01207	Washing Allowance				82,000	72,500	27,000
A01208	Dress Allowance				75,000	72,500	25,000
A0120D	Integrated Allowance				52,000	43,500	17,000
A01217	Medical Allowance				222,000	211,200	74,000
A0121T	Adhoc Relief Allowance 2013				75,000	59,200	25,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MD4146	Zakat & Usher Department Malakand					
A01226	Computer Allowance			14,000	18,000	5,000
A0122C	Adhoc Relief Allowance - 2015			52,000	41,000	17,000
A0122M	Adhoc Relief Allowance 2016			279,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			29,000		10,000
A0122Y	Ad-hoc Relief Allowance 2017			378,000		
A01233	Unattractive Area Allowance			<u>168,000</u>	<u>157,500</u>	<u>56,000</u>
001	Unattractive Area Allowance			168,000	157,500	56,000
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			378,000		
A0123P	Ad-hoc Relief Allowance 2019			342,000		
A0124F	Adhoc Relief Allowance-2021			347,000		
A0124H	Special Allowance-2021			347,000	234,500	116,000
A0124L	Weather Allowance			25,000	30,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%			635,000	517,200	148,000
A0124R	Adhoc Relief Allowance 2022				517,200	172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>54,000</u>	<u>14,000</u>
A01273	Honoraria			<u>36,000</u>	<u>54,000</u>	<u>12,000</u>
001	Honoraria			36,000	54,000	12,000
A01274	Medical Charges			<u>2,000</u>		<u>1,000</u>
001	Medical Charges			2,000		1,000
A01278	Leave Salary			<u>2,000</u>		<u>1,000</u>
001	Leave Salary			2,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>1,007,400</u>	<u>209,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>45,000</u>	<u>14,000</u>
A03201	Postage and Telegraph			3,000	5,000	1,000
A03202	Telephone and Trunk Call			30,000	40,000	13,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>30,000</u>	<u>10,000</u>
A03303	Electricity			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MD4146	Zakat & Usher Department Malakand					
001	Electricity			50,000	30,000	10,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>317,400</u>	<u>106,000</u>
A03402	Rent for Office Building			300,000	317,400	106,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>410,000</u>	<u>53,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	200,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	33,000
A03808	Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	10,000	3,000
A039	TOTAL GENERAL			<u>58,000</u>	<u>205,000</u>	<u>26,000</u>
A03901	Stationery			<u>30,000</u>	<u>150,000</u>	<u>10,000</u>
001	Stationery			30,000	150,000	10,000
A03905	Newspapers Periodicals and Books			5,000	5,000	1,000
A03906	Uniforms and Protective Clothing			3,000		1,000
A03907	Advertising & Publicity				<u>20,000</u>	<u>7,000</u>
001	Advertising and Publicity				20,000	7,000
A03970	Others			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others			20,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>471,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>471,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				471,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MD4146	Zakat & Usher Department Malakand					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>200,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>100,000</u>	<u>2,000</u>
001	Furniture & Fixture				100,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>110,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
A13001	Transport			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Transport			20,000	50,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			1,000	40,000	7,000

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084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MD4146	Zakat & Usher Department Malakand					
Zakat & Usher Department Malakand				9,268,000	9,841,000	3,168,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
MR4225	Zakat & Usher Department Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,263,000</u>	<u>6,261,700</u>	<u>2,793,000</u>
A011	TOTAL PAY		13	13	<u>4,252,000</u>	<u>4,048,900</u>	<u>1,907,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,855,000</u>	<u>1,391,000</u>	<u>789,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,578,000</u>	<u>1,391,000</u>	<u>697,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,107,000		489,000
A057	Assistant	(BPS-16)	1	1	471,000		208,000
A01102	Personal pay				277,000		92,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,397,000</u>	<u>2,657,900</u>	<u>1,118,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,397,000</u>	<u>2,657,900</u>	<u>1,118,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	230,000		107,000
S035	Senior Clerk	(BPS-14)	2	2	907,000		423,000
J013	Junior Clerk	(BPS-11)	1	1	270,000		126,000
D112	Driver	(BPS-06)	2	2	248,000		116,000
C057	Chowkidar	(BPS-03)	1	1	186,000		87,000
N005	Naib Qasid	(BPS-03)	3	3	412,000		192,000
S162	Sweeper	(BPS-03)	1	1	144,000		67,000
A012	TOTAL ALLOWANCES				<u>4,011,000</u>	<u>2,212,800</u>	<u>886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,973,000</u>	<u>2,158,800</u>	<u>872,000</u>
A01202	House Rent Allowance				450,000	355,800	150,000
A01203	Conveyance Allowance				408,000	281,400	136,000
A01207	Washing Allowance				70,000	59,800	23,000
A01208	Dress Allowance				70,000	59,800	23,000
A0120D	Integrated Allowance				40,000	35,900	13,000
A01217	Medical Allowance				276,000	181,600	92,000
A0121T	Adhoc Relief Allowance 2013				60,000	43,600	20,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MR4225	Zakat & Usher Department Mardan					
A0122C	Adhoc Relief Allowance - 2015			41,000	29,600	14,000
A0122M	Adhoc Releif Allowance 2016			279,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			30,000	36,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			372,000		
A01238	Charge allowance				36,000	12,000
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			372,000		
A0123P	Ad-hoc Relief Allowance 2019			296,000		
A0124F	Adhoc Relief Allowance-2021			296,000		
A0124H	Special Allowance-2021			296,000	225,100	99,000
A0124L	Weather Allowance			20,000	13,000	7,000
A0124N	Disparity Reduction Allowance 2022- 15%			596,000	400,600	139,000
A0124R	Adhoc Relief Allowance 2022				400,600	134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>54,000</u>	<u>14,000</u>
A01273	Honoraria			<u>36,000</u>	<u>54,000</u>	<u>12,000</u>
001	Honoraria			36,000	54,000	12,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>684,000</u>	<u>1,088,300</u>	<u>253,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>48,600</u>	<u>14,000</u>
A03201	Postage and Telegraph			3,000	10,000	1,000
A03202	Telephone and Trunk Call			35,000	38,600	13,000
A033	TOTAL UTILITIES			<u>61,000</u>	<u>90,000</u>	<u>31,000</u>
A03301	Gas			10,000	15,000	5,000
A03303	Electricity			<u>50,000</u>	<u>75,000</u>	<u>25,000</u>
001	Electricity			50,000	75,000	25,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MR4225	Zakat & Usher Department Mardan					
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>384,000</u>	<u>128,000</u>
A03402	Rent for Office Building			350,000	384,000	128,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>168,000</u>	<u>420,000</u>	<u>58,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			30,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>135,000</u>	<u>400,000</u>	<u>45,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			135,000	400,000	45,000
A03808	Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	10,000	3,000
A039	TOTAL GENERAL			<u>67,000</u>	<u>145,700</u>	<u>22,000</u>
A03901	Stationery			<u>40,000</u>	<u>100,000</u>	<u>13,000</u>
001	Stationery			40,000	100,000	13,000
A03902	Printing and Publication			<u>1,000</u>		
001	Printing and publication			1,000		
A03905	Newspapers Periodicals and Books			5,000	5,700	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>20,000</u>	<u>40,000</u>	<u>7,000</u>
001	Others			20,000	40,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MR4225	Zakat & Usher Department Mardan					
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>80,000</u>	<u>9,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>20,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			20,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	20,000	7,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
MR4225 Zakat & Usher Department Mardan						
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	10,000	1,000
Zakat & Usher Department Mardan				8,981,000	7,430,000	3,060,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
NR4146	Zakat & Usher Department Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,435,000</u>	<u>7,158,700</u>	<u>2,518,000</u>
A011	TOTAL PAY		11	11	<u>3,738,000</u>	<u>4,374,300</u>	<u>1,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,666,000</u>	<u>1,762,300</u>	<u>736,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,666,000</u>	<u>1,762,300</u>	<u>736,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	796,000		352,000
A057	Assistant	(BPS-16)	1	1	550,000		243,000
C082	Computer Operator	(BPS-16)	1	1	320,000		141,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,072,000</u>	<u>2,612,000</u>	<u>966,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,072,000</u>	<u>2,612,000</u>	<u>966,000</u>
S035	Senior Clerk	(BPS-14)	1	1	477,000		222,000
J013	Junior Clerk	(BPS-11)	1	1	403,000		188,000
D112	Driver	(BPS-06)	1	1	248,000		116,000
C057	Chowkidar	(BPS-03)	1	1	251,000		117,000
N005	Naib Qasid	(BPS-03)	3	3	556,000		259,000
S162	Sweeper	(BPS-03)	1	1	137,000		64,000
A012	TOTAL ALLOWANCES				<u>3,697,000</u>	<u>2,784,400</u>	<u>816,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,659,000</u>	<u>2,748,400</u>	<u>802,000</u>
A01202	House Rent Allowance				356,000	357,500	119,000
A01203	Conveyance Allowance				398,000	353,000	133,000
A01207	Washing Allowance				72,000	72,000	24,000
A01208	Dress Allowance				72,000	72,000	24,000
A0120D	Integrated Allowance				41,000	43,200	14,000
A01217	Medical Allowance				207,000	194,200	69,000
A0121T	Adhoc Relief Allowance 2013				63,000	49,000	21,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				45,000	33,500	15,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
NR4146	Zakat & Usher Department Nowshera					
A0122M	Adhoc Releif Allowance 2016			251,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			10,000		3,000
A0122Y	Ad-hoc Relief Allowance 2017			338,000		
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			338,000		
A0123P	Ad-hoc Relief Allowance 2019			338,000		
A0124F	Adhoc Relief Allowance-2021			272,000	456,000	
A0124H	Special Allowance-2021			272,000	189,000	91,000
A0124L	Weather Allowance			5,000	5,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			561,000	456,000	131,000
A0124R	Adhoc Relief Allowance 2022				450,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>14,000</u>
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
001	Honoraria			36,000	36,000	12,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>594,000</u>	<u>995,000</u>	<u>249,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>55,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			3,000	5,000	1,000
A03202	Telephone and Trunk Call			40,000	50,000	17,000
A033	TOTAL UTILITIES			<u>45,000</u>	<u>65,000</u>	<u>22,000</u>
A03301	Gas			5,000	5,000	2,000
A03303	Electricity			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
001	Electricity			40,000	60,000	20,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
NR4146	Zakat & Usher Department Nowshera					
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>420,000</u>	<u>140,000</u>
A03402	Rent for Office Building			300,000	420,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>250,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	50,000	17,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	33,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>205,000</u>	<u>19,000</u>
A03901	Stationery			<u>30,000</u>	<u>100,000</u>	<u>10,000</u>
001	Stationery			30,000	100,000	10,000
A03902	Printing and Publication			<u>1,000</u>		
001	Printing and publication			1,000		
A03905	Newspapers Periodicals and Books			3,000	5,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03970	Others			<u>20,000</u>	<u>100,000</u>	<u>7,000</u>
001	Others			20,000	100,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
NR4146	Zakat & Usher Department Nowshera					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>350,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601	Plant and Machinery					<u>1,000</u>
001	Plant and Machinery					1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>250,000</u>	<u>2,000</u>
001	Furniture & Fixture				250,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>285,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>210,000</u>	<u>7,000</u>
A13001	Transport			<u>20,000</u>	<u>210,000</u>	<u>7,000</u>
001	Transport			20,000	210,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>25,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	25,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			1,000	50,000	7,000

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084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
NR4146	Zakat & Usher Department Nowshera					
Zakat & Usher Department Nowshera				8,063,000	8,788,700	2,794,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PR4367	Zakat & Usher Department Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,764,000</u>	<u>77,604,900</u>	<u>26,063,000</u>
A011	TOTAL PAY		<u>73</u>	<u>73</u>	<u>25,722,000</u>	<u>34,481,100</u>	<u>11,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>40</u>	<u>16,793,000</u>	<u>20,954,800</u>	<u>7,401,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>16,606,000</u>	<u>20,560,400</u>	<u>7,338,000</u>
A023	Additional Secretary-Cum-Administrator	(BPS-19)	1	1	1,027,000		454,000
A166	Audit Officer	(BPS-18)	1	1	373,000		165,000
D024	Deputy Administration-Cum-Deputy	(BPS-18)	2	2	1,625,000		718,000
D534	Deputy Administrator	(BPS-18)	1	1	1,000,000		442,000
A061	Assistant Administrator Cum Sec: Officer	(BPS-17)	4	4	2,949,000		1,303,000
A682	Assistant Administrator	(BPS-17)	2	2	844,000		373,000
P084	Programmer	(BPS-17)	1	1	490,000		217,000
S166	Superintendent	(BPS-17)	3	3	1,472,000		650,000
A005	Accountant	(BPS-16)	1	1	238,000		105,000
A057	Assistant	(BPS-16)	10	10	3,163,000		1,397,000
A168	Auditor	(BPS-16)	1	1	212,000		94,000
C082	Computer Operator	(BPS-16)	9	9	2,061,000		911,000
P021	Personal Assistant	(BPS-16)	2	2	663,000		293,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	489,000		216,000
A01102	Personal pay				134,000	340,400	45,000
A01103	Special Pay				44,000	45,000	15,000
A01105	Qualification Pay				9,000	9,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>8,929,000</u>	<u>13,526,300</u>	<u>4,162,000</u>
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>8,920,000</u>	<u>13,509,000</u>	<u>4,159,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	280,000		130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PR4367	Zakat & Usher Department Provincial						
S035	Senior Clerk	(BPS-14)	3	3	1,383,000		645,000
J013	Junior Clerk	(BPS-11)	9	9	2,596,000		1,211,000
D112	Driver	(BPS-06)	6	6	1,641,000		765,000
D006	Daftari	(BPS-04)	1	1	348,000		162,000
C057	Chowkidar	(BPS-03)	1	1	313,000		146,000
N005	Naib Qasid	(BPS-03)	11	11	2,082,000		971,000
S162	Sweeper	(BPS-03)	1	1	277,000		129,000
A01152	Personal pay				9,000	17,300	3,000
A012	TOTAL ALLOWANCES				<u>45,042,000</u>	<u>43,123,800</u>	<u>14,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,888,000</u>	<u>41,836,000</u>	<u>14,447,000</u>
A01202	House Rent Allowance				5,938,000	5,997,900	1,979,000
A01203	Conveyance Allowance				2,662,000	2,460,000	887,000
A01207	Washing Allowance				237,000	217,600	79,000
A01208	Dress Allowance				233,000	215,800	78,000
A0120D	Integrated Allowance				140,000	134,900	47,000
A0120E	Housing Subsidy Allowance				1,498,000	389,200	499,000
A0120N	Special allowances @ 30% of basic pay for Secretar				139,000		46,000
A01217	Medical Allowance				1,417,000	1,345,000	472,000
A0121Q	Audit and Accounts Allowance				180,000	200,000	67,000
A0121T	Adhoc Relief Allowance 2013				457,000	347,000	152,000
A01224	Entertainment Allowance				5,000	6,000	2,000
A01226	Computer Allowance				198,000	180,000	66,000
A0122C	Adhoc Relief Allowance - 2015				304,000	230,000	101,000
A0122M	Adhoc Releif Allowance 2016				1,796,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				45,000	36,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017				2,470,000		
A01238	Charge allowance				57,000	36,000	19,000
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4367	Zakat & Usher Department Provincial					
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,442,000	4,128,700	1,376,000
A0123G	Ad-hoc Relief Allowance-2018			2,470,000		
A0123P	Ad-hoc Relief Allowance 2019			1,806,000		
A0123V	Secretariat Performance Allowance			11,612,000	16,897,000	5,632,000
A0124F	Adhoc Relief Allowance-2021			2,339,000	7,900	
A0124G	IT Professional Allowance			365,000	364,500	122,000
A0124H	Special Allowance-2021			2,200,000	2,103,000	733,000
A0124L	Weather Allowance			50,000	58,500	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,827,000	2,986,000	893,000
A0124R	Adhoc Relief Allowance 2022				3,495,000	1,165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>154,000</u>	<u>1,287,800</u>	<u>53,000</u>
A01271	Overtime Allowance			152,000	120,000	51,000
A01274	Medical Charges			<u>1,000</u>	<u>617,800</u>	<u>1,000</u>
001	Medical Charges			1,000	617,800	1,000
A01278	Leave Salary			<u>1,000</u>	<u>550,000</u>	<u>1,000</u>
001	Leave Salary			1,000	550,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,894,000</u>	<u>10,742,800</u>	<u>2,701,000</u>
A032	TOTAL COMMUNICATIONS			<u>292,000</u>	<u>546,800</u>	<u>114,000</u>
A03201	Postage and Telegraph			40,000	100,000	13,000
A03202	Telephone and Trunk Call			250,000	444,800	100,000
A03205	Courier and pilot service			2,000	2,000	1,000
A033	TOTAL UTILITIES			<u>852,000</u>	<u>1,120,000</u>	<u>374,000</u>
A03301	Gas			50,000	80,000	27,000
A03302	Water			1,000		
A03303	Electricity			<u>800,000</u>	<u>1,040,000</u>	<u>347,000</u>
001	Electricity			800,000	1,040,000	347,000
A03304	Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4367	Zakat & Usher Department Provincial					
A034	TOTAL OCCUPANCY COSTS			<u>3,500,000</u>	<u>6,041,000</u>	<u>1,667,000</u>
A03402	Rent for Office Building			3,500,000	6,041,000	1,667,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>991,000</u>	<u>2,245,000</u>	<u>447,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>600,000</u>	<u>100,000</u>
001	Travelling Allowance			330,000	600,000	100,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	10,000	3,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>1,600,000</u>	<u>333,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	1,600,000	333,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			10,000	10,000	3,000
A03809	CNG Charges (Govt)			50,000	25,000	8,000
A039	TOTAL GENERAL			<u>258,000</u>	<u>790,000</u>	<u>98,000</u>
A03901	Stationery			<u>120,000</u>	<u>360,000</u>	<u>40,000</u>
001	Stationery			120,000	360,000	40,000
A03902	Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001	Printing and publication			50,000	100,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			20,000	50,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>100,000</u>	<u>17,000</u>
001	Advertising and Publicity			1,000	100,000	17,000
A03917	Law Charges			10,000	80,000	3,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>18,000</u>
001	Others			55,000	100,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4367	Zakat & Usher Department Provincial					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>375,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>375,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	375,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270	To Others			<u>1,000</u>		<u>1,000</u>
001	To Others			1,000		1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Entertainment & Gifts			50,000	50,000	17,000
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>218,500</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>218,500</u>	<u>1,000</u>
A09201	Hardware			<u>22,000</u>	<u>218,500</u>	<u>1,000</u>
001	Hardware			22,000	218,500	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4367	Zakat & Usher Department Provincial					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
001	Plant and Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			327,000	650,000	44,000
A130	TOTAL TRANSPORT			220,000	500,000	27,000
A13001	Transport			220,000	500,000	27,000
001	Transport			220,000	500,000	27,000
A131	TOTAL MACHINERY AND EQUIPMENT			77,000	100,000	7,000
A13101	Machinery and Equipment			77,000	100,000	7,000
001	Machinery and Equipment			77,000	100,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	50,000	10,000
A13201	Furniture and Fixture			30,000	50,000	10,000
Zakat & Usher Department Provincial				77,063,000	89,641,200	28,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PR4368	Zakat & Usher Department Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,989,000</u>	<u>4,615,400</u>	<u>2,578,000</u>
A011	TOTAL PAY		12	12	<u>3,688,000</u>	<u>2,743,900</u>	<u>1,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,915,000</u>	<u>406,900</u>	<u>841,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,878,000</u>	<u>406,900</u>	<u>829,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,182,000		522,000
A057	Assistant	(BPS-16)	1	1	696,000		307,000
A01102	Personal pay				37,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,773,000</u>	<u>2,337,000</u>	<u>823,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,744,000</u>	<u>2,277,800</u>	<u>813,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	212,000		99,000
S035	Senior Clerk	(BPS-14)	1	1	328,000		153,000
J013	Junior Clerk	(BPS-11)	1	1	202,000		94,000
D112	Driver	(BPS-06)	2	2	306,000		143,000
C057	Chowkidar	(BPS-03)	1	1	124,000		58,000
N005	Naib Qasid	(BPS-03)	3	3	473,000		220,000
S162	Sweeper	(BPS-03)	1	1	99,000		46,000
A01152	Personal pay				29,000	59,200	10,000
A012	TOTAL ALLOWANCES				<u>4,301,000</u>	<u>1,871,500</u>	<u>914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,263,000</u>	<u>1,835,500</u>	<u>900,000</u>
A01202	House Rent Allowance				792,000	541,600	264,000
A01203	Conveyance Allowance				350,000	243,600	117,000
A01207	Washing Allowance				40,000	61,500	13,000
A01208	Dress Allowance				38,000	60,000	13,000
A0120D	Integrated Allowance				22,000	36,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4368	Zakat & Usher Department Peshawar					
A0120E	Housing Subsidy Allowance			45,000		15,000
A01217	Medical Allowance			219,000	150,000	73,000
A0121T	Adhoc Relief Allowance 2013			74,000	20,000	25,000
A0122C	Adhoc Relief Allowance - 2015			50,000	13,200	17,000
A0122M	Adhoc Relief Allowance 2016			272,000		
A0122Y	Ad-hoc Relief Allowance 2017			361,000		
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			369,000		
A0123P	Ad-hoc Relief Allowance 2019			311,000		
A0124F	Adhoc Relief Allowance-2021			358,000		
A0124H	Special Allowance-2021			358,000	147,000	119,000
A0124L	Weather Allowance			60,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			543,000	271,300	127,000
A0124R	Adhoc Relief Allowance 2022				271,300	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>14,000</u>
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
001	Honoraria			36,000	36,000	12,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>926,000</u>	<u>2,063,500</u>	<u>587,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>120,500</u>	<u>41,000</u>
A03201	Postage and Telegraph			5,000	5,000	2,000
A03202	Telephone and Trunk Call			40,000	115,500	39,000
A033	TOTAL UTILITIES			<u>153,000</u>	<u>250,000</u>	<u>85,000</u>
A03301	Gas			12,000		1,000
A03302	Water			10,000		1,000
A03303	Electricity			<u>130,000</u>	<u>250,000</u>	<u>83,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4368	Zakat & Usher Department Peshawar					
001	Electricity			130,000	250,000	83,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>1,050,000</u>	<u>350,000</u>
A03402	Rent for Office Building			500,000	1,050,000	350,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603	Registration			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>287,000</u>	<u>71,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>25,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	25,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>250,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	250,000	50,000
A03808	Conveyance Charges			<u>5,000</u>	<u>12,000</u>	<u>4,000</u>
001	Conveyance Charges			5,000	12,000	4,000
A039	TOTAL GENERAL			<u>72,000</u>	<u>356,000</u>	<u>39,000</u>
A03901	Stationery			<u>40,000</u>	<u>120,000</u>	<u>13,000</u>
001	Stationery			40,000	120,000	13,000
A03902	Printing and Publication				<u>200,000</u>	<u>17,000</u>
001	Printing and publication				200,000	17,000
A03905	Newspapers Periodicals and Books			8,000	6,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03970	Others			<u>22,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others			22,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,309,000</u>	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR4368	Zakat & Usher Department Peshawar					
A041	TOTAL PENSION				<u>1,309,000</u>	
A04114	Superannuation Encashment of L.P.R				1,309,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>60,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>60,000</u>	<u>1,000</u>
A09201	Hardware			<u>20,000</u>	<u>60,000</u>	<u>1,000</u>
001	Hardware			20,000	60,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>106,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>50,000</u>	<u>7,000</u>
A13001	Transport			<u>33,000</u>	<u>50,000</u>	<u>7,000</u>
001	Transport			33,000	50,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>36,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>36,000</u>	<u>7,000</u>
001	Machinery and Equipment			11,000	36,000	7,000

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084120 OTHERS					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023 2023-2024	2022-2023	2022-2023	
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084120	OTHERS				
PR4368 Zakat & Usher Department Peshawar					
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		1,000	20,000	7,000
Zakat & Usher Department Peshawar			8,981,000	8,153,900	3,189,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR5863	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		<u>21,219,000</u>
A012	TOTAL ALLOWANCES			<u>1,000</u>		<u>21,219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,000</u>		<u>21,219,000</u>
A01270	Other			<u>1,000</u>		<u>21,219,000</u>
086	L.S. for Pay increase			1,000		21,219,000
A03	TOTAL OPERATING EXPENSES			<u>100,000,000</u>	<u>15,000,000</u>	<u>16,667,000</u>
A039	TOTAL GENERAL			<u>100,000,000</u>	<u>15,000,000</u>	<u>16,667,000</u>
A03970	Others			<u>100,000,000</u>	<u>15,000,000</u>	<u>16,667,000</u>
037	L.S. at the disposal of F.D.			100,000,000	15,000,000	16,667,000
Lump Sum Allocation				100,001,000	15,000,000	37,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
SH4093	Zakat & Usher Department Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,130,000</u>	<u>6,870,000</u>	<u>2,055,000</u>
A011	TOTAL PAY		11	11	<u>2,703,000</u>	<u>4,274,700</u>	<u>1,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,325,000</u>	<u>1,889,800</u>	<u>586,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,325,000</u>	<u>1,889,800</u>	<u>586,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	740,000		327,000
A057	Assistant	(BPS-16)	1	1	369,000		163,000
C082	Computer Operator	(BPS-16)	1	1	216,000		96,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,378,000</u>	<u>2,384,900</u>	<u>643,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,378,000</u>	<u>2,384,900</u>	<u>643,000</u>
S035	Senior Clerk	(BPS-14)	1	1	403,000		188,000
J013	Junior Clerk	(BPS-11)	1	1	154,000		72,000
D112	Driver	(BPS-06)	1	1	199,000		93,000
C057	Chowkidar	(BPS-03)	1	1	145,000		68,000
N005	Naib Qasid	(BPS-03)	3	3	369,000		172,000
S162	Sweeper	(BPS-03)	1	1	108,000		50,000
A012	TOTAL ALLOWANCES				<u>3,427,000</u>	<u>2,595,300</u>	<u>826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,389,000</u>	<u>2,514,100</u>	<u>812,000</u>
A01202	House Rent Allowance				361,000	375,400	120,000
A01203	Conveyance Allowance				347,000	353,900	116,000
A01207	Washing Allowance				65,000	60,000	22,000
A01208	Dress Allowance				65,000	60,000	22,000
A0120D	Integrated Allowance				38,000	36,000	13,000
A01217	Medical Allowance				201,000	193,000	67,000
A0121T	Adhoc Relief Allowance 2013				53,000	54,800	18,000
A01226	Computer Allowance				27,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015				32,000	29,300	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SH4093	Zakat & Usher Department Shangla					
A0122M	Adhoc Releif Allowance 2016			189,000		
A0122Y	Ad-hoc Relief Allowance 2017			263,000		
A01233	Unattractive Area Allowance			<u>158,000</u>	<u>139,100</u>	<u>53,000</u>
001	Unattractive Area Allowance			158,000	139,100	53,000
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			263,000		
A0123P	Ad-hoc Relief Allowance 2019			263,000		
A0124F	Adhoc Relief Allowance-2021			279,000		
A0124H	Special Allowance-2021			279,000	252,600	93,000
A0124L	Weather Allowance			100,000	100,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			405,000	421,000	95,000
A0124R	Adhoc Relief Allowance 2022				421,000	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>81,200</u>	<u>14,000</u>
A01273	Honoraria			<u>36,000</u>	<u>54,000</u>	<u>12,000</u>
001	Honoraria			36,000	54,000	12,000
A01274	Medical Charges			<u>1,000</u>	<u>27,200</u>	<u>1,000</u>
001	Medical Charges			1,000	27,200	1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>429,000</u>	<u>879,000</u>	<u>230,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>60,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			3,000	10,000	1,000
A03202	Telephone and Trunk Call			20,000	50,000	17,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>20,000</u>	<u>8,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Electricity			20,000	20,000	7,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SH4093	Zakat & Usher Department Shangla					
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>211,000</u>	<u>70,000</u>
A03402	Rent for Office Building			180,000	211,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>375,000</u>	<u>75,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	200,000	17,000
A03806	Transportation of Goods				<u>15,000</u>	<u>5,000</u>
001	Transportation of Goods				15,000	5,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>160,000</u>	<u>53,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	160,000	53,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>213,000</u>	<u>59,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>	<u>17,000</u>
001	Stationery			30,000	50,000	17,000
A03902	Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
001	Printing and publication			1,000	100,000	33,000
A03905	Newspapers Periodicals and Books			3,000	3,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>20,000</u>	<u>60,000</u>	<u>7,000</u>
001	Others			20,000	60,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SH4093	Zakat & Usher Department Shangla					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>170,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09201	Hardware			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Hardware			20,000	20,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	100,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	50,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>30,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Transport			20,000	20,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	10,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>7,000</u>
A13201	Furniture and Fixture			1,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SH4093	Zakat & Usher Department Shangla					
Zakat & Usher Department Shangla				6,614,000	7,949,000	2,313,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	2023
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
SU4164	Zakat & Usher Department Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,941,000</u>	<u>8,332,950</u>	<u>2,786,000</u>
A011	TOTAL PAY		12	12	<u>4,156,000</u>	<u>5,621,300</u>	<u>1,893,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,846,000</u>	<u>2,475,000</u>	<u>816,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,846,000</u>	<u>2,475,000</u>	<u>816,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	871,000		385,000
A057	Assistant	(BPS-16)	1	1	622,000		275,000
C082	Computer Operator	(BPS-16)	1	1	353,000		156,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,310,000</u>	<u>3,146,300</u>	<u>1,077,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,310,000</u>	<u>3,146,300</u>	<u>1,077,000</u>
S035	Senior Clerk	(BPS-14)	2	2	909,000		424,000
J013	Junior Clerk	(BPS-11)	1	1	234,000		109,000
D112	Driver	(BPS-06)	1	1	193,000		90,000
C057	Chowkidar	(BPS-03)	1	1	228,000		106,000
N005	Naib Qasid	(BPS-03)	3	3	618,000		288,000
S162	Sweeper	(BPS-03)	1	1	128,000		60,000
A012	TOTAL ALLOWANCES				<u>3,785,000</u>	<u>2,711,650</u>	<u>893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,747,000</u>	<u>2,693,650</u>	<u>879,000</u>
A01202	House Rent Allowance				420,000	404,300	140,000
A01203	Conveyance Allowance				335,000	399,600	112,000
A01207	Washing Allowance				78,000	72,000	26,000
A01208	Dress Allowance				78,000	72,000	26,000
A0120D	Integrated Allowance				46,000	43,200	15,000
A01217	Medical Allowance				189,000	209,400	63,000
A0121T	Adhoc Relief Allowance 2013				73,000	74,400	24,000
A01226	Computer Allowance				19,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				39,000	48,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SU4164	Zakat & Usher Department Swabi					
A0122M	Adhoc Releif Allowance 2016			221,000		
A0122Y	Ad-hoc Relief Allowance 2017			303,000		
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			303,000		
A0123P	Ad-hoc Relief Allowance 2019			286,000		
A0124F	Adhoc Relief Allowance-2021			364,000		
A0124H	Special Allowance-2021			364,000	235,500	121,000
A0124L	Weather Allowance			5,000	4,050	2,000
A0124N	Disparity Reduction Allowance 2022- 15%			623,000	556,600	145,000
A0124R	Adhoc Relief Allowance 2022				556,600	186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>18,000</u>	<u>14,000</u>
A01273	Honoraria			<u>36,000</u>	<u>18,000</u>	<u>12,000</u>
001	Honoraria			36,000	18,000	12,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>510,000</u>	<u>111,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>65,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			3,000	5,000	1,000
A03202	Telephone and Trunk Call			30,000	60,000	20,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>40,000</u>	<u>13,000</u>
A03303	Electricity			<u>50,000</u>	<u>40,000</u>	<u>13,000</u>
001	Electricity			50,000	40,000	13,000
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for Office Building			1,000		

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SU4164	Zakat & Usher Department Swabi					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>270,000</u>	<u>57,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	150,000	17,000
A03807	P.O.L Charges A.planes			<u>90,000</u>	<u>120,000</u>	<u>40,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			90,000	120,000	40,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>135,000</u>	<u>20,000</u>
A03901	Stationery			<u>30,000</u>	<u>100,000</u>	<u>10,000</u>
001	Stationery			30,000	100,000	10,000
A03902	Printing and Publication			<u>1,000</u>		
001	Printing and publication			1,000		
A03905	Newspapers Periodicals and Books			3,000	5,000	2,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others			20,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>210,000</u>	<u>5,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
SU4164	Zakat & Usher Department Swabi						
A092	TOTAL COMPUTER EQUIPMENT				10,000	10,000	1,000
A09201	Hardware				10,000	10,000	1,000
001	Hardware				10,000	10,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				1,000	150,000	2,000
A09601	Plant and Machinery				1,000	150,000	2,000
001	Plant and Machinery				1,000	150,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				1,000	50,000	2,000
A09701	Furniture and fixtures				1,000	50,000	2,000
001	Furniture & Fixture				1,000	50,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE				31,000	90,000	21,000
A130	TOTAL TRANSPORT				20,000	80,000	7,000
A13001	Transport				20,000	80,000	7,000
001	Transport				20,000	80,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT				10,000	10,000	7,000
A13101	Machinery and Equipment				10,000	10,000	7,000
001	Machinery and Equipment				10,000	10,000	7,000
A132	TOTAL FURNITURE AND FIXTURE				1,000		7,000
A13201	Furniture and Fixture				1,000		7,000
Zakat & Usher Department Swabi					8,266,000	9,142,950	2,925,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
SW4350	Zakat & Usher Department Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,772,000</u>	<u>7,065,508</u>	<u>2,641,000</u>
A011	TOTAL PAY		12	12	<u>3,746,000</u>	<u>4,446,600</u>	<u>1,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,537,000</u>	<u>1,576,300</u>	<u>677,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,517,000</u>	<u>1,576,300</u>	<u>670,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	791,000		349,000
A057	Assistant	(BPS-16)	1	1	726,000		321,000
A01102	Personal pay				20,000		7,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,209,000</u>	<u>2,870,300</u>	<u>1,030,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,209,000</u>	<u>2,870,300</u>	<u>1,030,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	281,000		131,000
S035	Senior Clerk	(BPS-14)	1	1	335,000		156,000
J013	Junior Clerk	(BPS-11)	1	1	248,000		116,000
D112	Driver	(BPS-06)	2	2	486,000		226,000
C057	Chowkidar	(BPS-03)	1	1	191,000		89,000
N005	Naib Qasid	(BPS-03)	3	3	535,000		250,000
S162	Sweeper	(BPS-03)	1	1	133,000		62,000
A012	TOTAL ALLOWANCES				<u>4,026,000</u>	<u>2,618,908</u>	<u>934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,957,000</u>	<u>2,539,308</u>	<u>910,000</u>
A01202	House Rent Allowance				432,000	366,700	144,000
A01203	Conveyance Allowance				397,000	329,500	132,000
A01207	Washing Allowance				65,000	60,000	22,000
A01208	Dress Allowance				65,000	60,000	22,000
A0120D	Integrated Allowance				38,000	38,800	13,000
A01217	Medical Allowance				235,000	204,100	78,000
A0121T	Adhoc Relief Allowance 2013				46,000	32,700	15,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SW4350	Zakat & Usher Department Swat					
A0122C	Adhoc Relief Allowance - 2015			31,000	19,008	10,000
A0122M	Adhoc Releif Allowance 2016			213,000		
A0122Y	Ad-hoc Relief Allowance 2017			321,000		
A01233	Unattractive Area Allowance			<u>158,000</u>	<u>144,500</u>	<u>53,000</u>
001	Unattractive Area Allowance			158,000	144,500	53,000
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			321,000		
A0123P	Ad-hoc Relief Allowance 2019			297,000		
A0124F	Adhoc Relief Allowance-2021			329,000		
A0124H	Special Allowance-2021			329,000	298,600	110,000
A0124L	Weather Allowance			120,000	120,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%			559,000	441,700	130,000
A0124R	Adhoc Relief Allowance 2022				423,700	141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,000</u>	<u>79,600</u>	<u>24,000</u>
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
001	Honoraria			36,000	36,000	12,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>32,000</u>	<u>43,600</u>	<u>11,000</u>
001	Leave Salary			32,000	43,600	11,000
A03	TOTAL OPERATING EXPENSES			<u>273,000</u>	<u>357,000</u>	<u>110,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>66,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			3,000	6,000	1,000
A03202	Telephone and Trunk Call			40,000	60,000	20,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>14,000</u>	<u>5,000</u>
A03301	Gas			3,000	3,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Electricity			10,000	10,000	3,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SW4350	Zakat & Usher Department Swat					
A03304	Hot and Cold Weather Charges			1,000		
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for Office Building			1,000		
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A03603	Registration			1,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>105,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	50,000	17,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>50,000</u>	<u>17,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	50,000	17,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges			5,000	5,000	2,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>157,000</u>	<u>47,000</u>
A03901	Stationery			<u>40,000</u>	<u>70,000</u>	<u>17,000</u>
001	Stationery			40,000	70,000	17,000
A03902	Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001	Printing and publication			1,000	50,000	17,000
A03905	Newspapers Periodicals and Books			5,000	7,000	2,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others			30,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SW4350	Zakat & Usher Department Swat					
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>125,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>125,000</u>	<u>1,000</u>
A09201	Hardware			<u>20,000</u>	<u>125,000</u>	<u>1,000</u>
001	Hardware			20,000	125,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>45,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Transport			20,000	20,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
001	Machinery and Equipment			15,000	15,000	7,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SW4350	Zakat & Usher Department Swat					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	10,000	1,000
Zakat & Usher Department Swat				8,104,000	7,592,508	2,770,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
TG4007	District Zakat Officer Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,833,000</u>	<u>6,024,200</u>	<u>1,871,000</u>
A011	TOTAL PAY		11	11	<u>2,448,000</u>	<u>3,988,200</u>	<u>1,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,202,000</u>	<u>1,911,000</u>	<u>531,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,202,000</u>	<u>1,911,000</u>	<u>531,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	629,000		278,000
A057	Assistant	(BPS-16)	1	1	381,000		168,000
C082	Computer Operator	(BPS-16)	1	1	192,000		85,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,246,000</u>	<u>2,077,200</u>	<u>580,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,246,000</u>	<u>2,077,200</u>	<u>580,000</u>
S035	Senior Clerk	(BPS-14)	1	1	308,000		143,000
J013	Junior Clerk	(BPS-11)	1	1	204,000		95,000
D112	Driver	(BPS-06)	1	1	146,000		68,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
N005	Naib Qasid	(BPS-03)	3	3	356,000		166,000
S162	Sweeper	(BPS-03)	1	1	110,000		51,000
A012	TOTAL ALLOWANCES				<u>3,385,000</u>	<u>2,036,000</u>	<u>760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,347,000</u>	<u>1,988,000</u>	<u>746,000</u>
A01202	House Rent Allowance				358,000	319,000	119,000
A01203	Conveyance Allowance				347,000	319,600	116,000
A01207	Washing Allowance				82,000	75,600	27,000
A01208	Dress Allowance				78,000	72,000	26,000
A0120D	Integrated Allowance				46,000	43,200	15,000
A01217	Medical Allowance				198,000	172,500	66,000
A0121T	Adhoc Relief Allowance 2013				49,000	39,200	16,000
A01226	Computer Allowance				15,000	18,000	5,000
A0122C	Adhoc Relief Allowance - 2015				33,000	27,300	11,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TG4007	District Zakat Officer Tor Ghar					
A0122M	Adhoc Releif Allowance 2016			196,000		
A0122Y	Ad-hoc Relief Allowance 2017			276,000		
A01233	Unattractive Area Allowance			<u>147,000</u>	<u>134,000</u>	<u>49,000</u>
001	Unattractive Area Allowance			147,000	134,000	49,000
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			276,000		
A0123P	Ad-hoc Relief Allowance 2019			234,000		
A0124F	Adhoc Relief Allowance-2021			272,000		
A0124H	Special Allowance-2021			272,000	168,000	91,000
A0124L	Weather Allowance			100,000	82,800	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			367,000	258,400	86,000
A0124R	Adhoc Relief Allowance 2022				258,400	86,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>48,000</u>	<u>14,000</u>
A01273	Honoraria			<u>36,000</u>	<u>48,000</u>	<u>12,000</u>
001	Honoraria			36,000	48,000	12,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>225,000</u>	<u>571,500</u>	<u>120,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>19,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			3,000	5,000	1,000
A03202	Telephone and Trunk Call			20,000	14,000	5,000
A033	TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for Office Building			1,000		

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TG4007	District Zakat Officer Tor Ghar					
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03603	Registration			1,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>141,000</u>	<u>320,000</u>	<u>73,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	150,000	17,000
A03806	Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>3,000</u>
001	Transportation of Goods			1,000	10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>160,000</u>	<u>53,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			90,000	160,000	53,000
A039	TOTAL GENERAL			<u>58,000</u>	<u>212,500</u>	<u>39,000</u>
A03901	Stationery			<u>30,000</u>	<u>60,000</u>	<u>13,000</u>
001	Stationery			30,000	60,000	13,000
A03902	Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>17,000</u>
001	Printing and publication			1,000	100,000	17,000
A03905	Newspapers Periodicals and Books			5,000	2,500	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			20,000	50,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TG4007	District Zakat Officer Tor Ghar					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,000</u>		<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>270,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Hardware			1,000	20,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	250,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>140,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>100,000</u>	<u>7,000</u>
A13001	Transport			<u>20,000</u>	<u>100,000</u>	<u>7,000</u>
001	Transport			20,000	100,000	7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	20,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			10,000	20,000	7,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TG4007	District Zakat Officer Tor Ghar					
District Zakat Officer Tor Ghar				6,102,000	7,005,700	2,017,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
TK4001	Zakat & Usher Department Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,764,000</u>	<u>6,318,698</u>	<u>2,344,000</u>
A011	TOTAL PAY		11	11	<u>3,520,000</u>	<u>4,120,800</u>	<u>1,612,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,209,000</u>	<u>1,371,800</u>	<u>534,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,209,000</u>	<u>1,371,800</u>	<u>534,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	535,000		236,000
A057	Assistant	(BPS-16)	1	1	674,000		298,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,311,000</u>	<u>2,749,000</u>	<u>1,078,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,311,000</u>	<u>2,749,000</u>	<u>1,078,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	549,000		256,000
S035	Senior Clerk	(BPS-14)	1	1	502,000		234,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		115,000
D112	Driver	(BPS-06)	1	1	168,000		78,000
C057	Chowkidar	(BPS-03)	1	1	147,000		69,000
N005	Naib Qasid	(BPS-03)	3	3	556,000		259,000
S162	Sweeper	(BPS-03)	1	1	143,000		67,000
A012	TOTAL ALLOWANCES				<u>3,244,000</u>	<u>2,197,898</u>	<u>732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,206,000</u>	<u>2,161,898</u>	<u>718,000</u>
A01202	House Rent Allowance				332,000	336,100	111,000
A01203	Conveyance Allowance				345,000	317,300	115,000
A01207	Washing Allowance				72,000	66,000	24,000
A01208	Dress Allowance				72,000	66,000	24,000
A0120D	Integrated Allowance				44,000	39,600	15,000
A01217	Medical Allowance				201,000	193,000	67,000
A0121T	Adhoc Relief Allowance 2013				41,000	50,300	14,000
A0122C	Adhoc Relief Allowance - 2015				28,000	36,800	9,000
A0122M	Adhoc Releif Allowance 2016				210,000	6,800	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TK4001	Zakat & Usher Department Tank					
A0122Y	Ad-hoc Relief Allowance 2017			288,000	7,400	
A01239	Special allowance			<u>1,000</u>		
001	Special Allowance			1,000		
A0123G	Ad-hoc Relief Allowance-2018			288,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			265,000	7,098	
A0124F	Adhoc Relief Allowance-2021			243,000	6,000	
A0124H	Special Allowance-2021			243,000	217,000	81,000
A0124L	Weather Allowance			5,000		2,000
A0124N	Disparity Reduction Allowance 2022- 15%			528,000	412,500	123,000
A0124R	Adhoc Relief Allowance 2022				399,000	133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>14,000</u>
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
001	Honoraria			36,000	36,000	12,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>504,000</u>	<u>753,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>40,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			3,000	10,000	1,000
A03202	Telephone and Trunk Call			30,000	30,000	10,000
A033	TOTAL UTILITIES			<u>63,000</u>	<u>62,000</u>	<u>22,000</u>
A03301	Gas			12,000	12,000	4,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001	Electricity			50,000	50,000	17,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>216,000</u>	<u>72,000</u>
A03402	Rent for Office Building			200,000	216,000	72,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TK4001	Zakat & Usher Department Tank					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>340,000</u>	<u>80,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001	Travelling Allowance			50,000	150,000	17,000
A03806	Transportation of Goods				<u>30,000</u>	<u>10,000</u>
001	Transportation of Goods				30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	50,000
A03808	Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	10,000	3,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>95,000</u>	<u>30,000</u>
A03901	Stationery			<u>30,000</u>	<u>65,000</u>	<u>22,000</u>
001	Stationery			30,000	65,000	22,000
A03902	Printing and Publication			<u>1,000</u>		
001	Printing and publication			1,000		
A03905	Newspapers Periodicals and Books			3,000		
A03906	Uniforms and Protective Clothing			1,000		1,000
A03970	Others			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001	Others			20,000	30,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TK4001	Zakat & Usher Department Tank					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>450,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	<u>1,000</u>
A09601	Plant and Machinery				<u>250,000</u>	<u>1,000</u>
001	Plant and Machinery				250,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture				200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>70,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13001	Transport			<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
001	Transport			20,000	30,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	30,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			10,000	10,000	7,000

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084120 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
TK4001	Zakat & Usher Department Tank					
Zakat & Usher Department Tank				7,311,000	7,591,698	2,579,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
CU4351	District Zakat Officer Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,031,000</u>	<u>1,607,500</u>	<u>502,000</u>
A011	TOTAL PAY		4	4	<u>1,010,000</u>	<u>907,000</u>	<u>337,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>753,000</u>		<u>251,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>623,000</u>		<u>208,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	384,000		128,000
C082	Computer Operator	(BPS-16)	1	1	239,000		80,000
A01102	Personal pay				130,000		43,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>257,000</u>	<u>907,000</u>	<u>86,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>257,000</u>	<u>907,000</u>	<u>86,000</u>
D112	Driver	(BPS-06)	1	1	135,000		45,000
C057	Chowkidar	(BPS-03)	1	1	122,000		41,000
A012	TOTAL ALLOWANCES				<u>1,021,000</u>	<u>700,500</u>	<u>165,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>968,000</u>	<u>611,500</u>	<u>159,000</u>
A01202	House Rent Allowance				48,000	87,000	16,000
A01203	Conveyance Allowance				175,000	77,000	29,000
A01207	Washing Allowance				8,000	24,000	3,000
A01208	Dress Allowance				8,000	24,000	3,000
A0120D	Integrated Allowance				5,000	14,500	2,000
A01217	Medical Allowance				77,000	54,000	17,000
A0121T	Adhoc Relief Allowance 2013				8,000	10,000	3,000
A0122C	Adhoc Relief Allowance - 2015				6,000	7,000	2,000
A0122M	Adhoc Releif Allowance 2016				90,000		
A0122Y	Ad-hoc Relief Allowance 2017				90,000		
A01233	Unattractive Area Allowance				<u>29,000</u>	<u>62,000</u>	<u>8,000</u>
001	Unattractive Area Allowance				29,000	62,000	8,000
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CU4351	District Zakat Officer Chitral Upper					
A0123G	Ad-hoc Relief Allowance-2018			90,000		
A0123P	Ad-hoc Relief Allowance 2019			71,000		
A0124F	Adhoc Relief Allowance-2021			40,000		
A0124H	Special Allowance-2021			40,000	42,000	12,000
A0124L	Weather Allowance			50,000	28,000	10,000
A0124N	Disparity Reduction Allowance 2022- 15%			132,000	91,000	27,000
A0124R	Adhoc Relief Allowance 2022				91,000	27,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>89,000</u>	<u>6,000</u>
A01273	Honoraria			<u>36,000</u>	<u>66,000</u>	<u>1,000</u>
001	Honoraria			36,000	66,000	1,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01284	Firewood Allowance			15,000	23,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>462,000</u>	<u>1,057,000</u>	<u>153,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>50,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			3,000	10,000	1,000
A03202	Telephone and Trunk Call			1,000	40,000	5,000
A033	TOTAL UTILITIES			<u>22,000</u>	<u>38,000</u>	<u>9,000</u>
A03302	Water			2,000	3,000	1,000
A03303	Electricity			<u>20,000</u>	<u>35,000</u>	<u>8,000</u>
001	Electricity			20,000	35,000	8,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>312,000</u>	<u>83,000</u>
A03402	Rent for Office Building			250,000	312,000	83,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CU4351	District Zakat Officer Chitral Upper					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>260,000</u>	<u>37,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>10,000</u>
001	Travelling Allowance			50,000	100,000	10,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>160,000</u>	<u>27,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	160,000	27,000
A039	TOTAL GENERAL			<u>56,000</u>	<u>397,000</u>	<u>18,000</u>
A03901	Stationery			<u>20,000</u>	<u>100,000</u>	<u>7,000</u>
001	Stationery			20,000	100,000	7,000
A03902	Printing and Publication			<u>10,000</u>	<u>200,000</u>	<u>2,000</u>
001	Printing and publication			10,000	200,000	2,000
A03905	Newspapers Periodicals and Books			4,000	7,000	
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	40,000	1,000
A03970	Others			<u>20,000</u>	<u>50,000</u>	<u>7,000</u>
001	Others			20,000	50,000	7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>800,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
CU4351	District Zakat Officer Chitral Upper					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>400,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>400,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	400,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>400,000</u>	<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>400,000</u>	<u>2,000</u>
001	Furniture & Fixture			1,000	400,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>10,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>		<u>7,000</u>
A13001	Transport			<u>20,000</u>		<u>7,000</u>
001	Transport			20,000		7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
001	Machinery and Equipment			20,000	10,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>7,000</u>
A13201	Furniture and Fixture			1,000		7,000
District Zakat Officer Chitral Upper				2,538,000	3,474,500	682,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
KO4061	District Zakat Officer Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,987,000</u>	<u>2,863,900</u>	<u>693,000</u>
A011	TOTAL PAY		4	4	<u>1,010,000</u>	<u>1,619,900</u>	<u>438,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>753,000</u>	<u>551,800</u>	<u>318,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>623,000</u>	<u>551,800</u>	<u>275,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	384,000		170,000
C082	Computer Operator	(BPS-16)	1	1	239,000		105,000
A01102	Personal pay				130,000		43,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>257,000</u>	<u>1,068,100</u>	<u>120,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>257,000</u>	<u>1,068,100</u>	<u>120,000</u>
D112	Driver	(BPS-06)	1	1	135,000		63,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>977,000</u>	<u>1,244,000</u>	<u>255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>939,000</u>	<u>1,208,000</u>	<u>241,000</u>
A01202	House Rent Allowance				40,000	185,900	13,000
A01203	Conveyance Allowance				175,000	168,500	58,000
A01207	Washing Allowance				7,000	24,800	2,000
A01208	Dress Allowance				7,000	23,000	2,000
A0120D	Integrated Allowance				5,000	13,800	2,000
A01217	Medical Allowance				77,000	92,500	26,000
A0121T	Adhoc Relief Allowance 2013				3,000	8,700	1,000
A0122C	Adhoc Relief Allowance - 2015				3,000	8,300	1,000
A0122M	Adhoc Releif Allowance 2016				90,000		
A0122Y	Ad-hoc Relief Allowance 2017				90,000		
A01233	Unattractive Area Allowance				<u>24,000</u>	<u>116,000</u>	<u>8,000</u>
001	Unattractive Area Allowance				24,000	116,000	8,000
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KO4061	District Zakat Officer Kohistan Lower					
A0123G	Ad-hoc Relief Allowance-2018			90,000		
A0123P	Ad-hoc Relief Allowance 2019			71,000		
A0124F	Adhoc Relief Allowance-2021			24,000		
A0124H	Special Allowance-2021			50,000	150,500	17,000
A0124L	Weather Allowance			50,000	37,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			132,000	189,500	31,000
A0124R	Adhoc Relief Allowance 2022				189,500	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>14,000</u>
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
001	Honoraria			36,000	36,000	12,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>469,000</u>	<u>1,124,000</u>	<u>326,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>265,000</u>	<u>68,000</u>
A03201	Postage and Telegraph			3,000	15,000	1,000
A03202	Telephone and Trunk Call			1,000	250,000	67,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
A03303	Electricity			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			30,000	100,000	33,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>510,000</u>	<u>170,000</u>
A03402	Rent for Office Building			300,000	510,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>40,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KO4061	District Zakat Officer Kohistan Lower					
001	Travelling Allowance			30,000	40,000	10,000
A03806	Transportation of Goods			<u>1,000</u>		
001	Transportation of Goods			1,000		
A03807	P.O.L Charges A.planes			<u>50,000</u>		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			50,000		
A039	TOTAL GENERAL			<u>54,000</u>	<u>209,000</u>	<u>45,000</u>
A03901	Stationery			<u>30,000</u>	<u>70,000</u>	<u>13,000</u>
001	Stationery			30,000	70,000	13,000
A03902	Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>17,000</u>
001	Printing and publication			1,000	100,000	17,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>19,000</u>	<u>6,000</u>
001	Advertising and Publicity			1,000	19,000	6,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			20,000	20,000	7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>304,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
001	Hardware			1,000	4,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
KO4061	District Zakat Officer Kohistan Lower					
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>2,000</u>
001	Plant and Machinery			1,000	300,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001	Furniture & Fixture			1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>10,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>7,000</u>
A13001	Transport			<u>1,000</u>		<u>7,000</u>
001	Transport			1,000		7,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001	Machinery and Equipment			10,000	10,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>7,000</u>
A13201	Furniture and Fixture			1,000		7,000
District Zakat Officer Kohistan Lower				2,472,000	4,301,900	1,046,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
			2022-2023	2023-2024	2022-2023	2022-2023	
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PA4051	District Zakat Officer Kolai Pallas Kohi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,997,000</u>	<u>4,095,200</u>	<u>693,000</u>
A011	TOTAL PAY		4	4	<u>1,010,000</u>	<u>2,915,400</u>	<u>438,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>753,000</u>	<u>1,003,200</u>	<u>318,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>623,000</u>	<u>1,003,200</u>	<u>275,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	384,000		170,000
C082	Computer Operator	(BPS-16)	1	1	239,000		105,000
A01102	Personal pay				130,000		43,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>257,000</u>	<u>1,912,200</u>	<u>120,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>257,000</u>	<u>1,912,200</u>	<u>120,000</u>
D112	Driver	(BPS-06)	1	1	135,000		63,000
C057	Chowkidar	(BPS-03)	1	1	122,000		57,000
A012	TOTAL ALLOWANCES				<u>987,000</u>	<u>1,179,800</u>	<u>255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>949,000</u>	<u>1,143,800</u>	<u>241,000</u>
A01202	House Rent Allowance				46,000	167,100	15,000
A01203	Conveyance Allowance				175,000	165,000	58,000
A01207	Washing Allowance				9,000	24,000	3,000
A01208	Dress Allowance				9,000	24,000	3,000
A0120D	Integrated Allowance				6,000	14,400	2,000
A01217	Medical Allowance				77,000	85,500	26,000
A0121T	Adhoc Relief Allowance 2013				8,000	25,900	3,000
A0122C	Adhoc Relief Allowance - 2015				5,000	17,500	2,000
A0122M	Adhoc Releif Allowance 2016				90,000		
A0122Y	Ad-hoc Relief Allowance 2017				90,000		
A01233	Unattractive Area Allowance				<u>24,000</u>	<u>101,500</u>	<u>8,000</u>
001	Unattractive Area Allowance				24,000	101,500	8,000
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PA4051	District Zakat Officer Kolai Pallas Kohi					
A0123G	Ad-hoc Relief Allowance-2018			90,000		
A0123P	Ad-hoc Relief Allowance 2019			71,000		
A0124F	Adhoc Relief Allowance-2021			38,000		
A0124H	Special Allowance-2021			38,000	91,000	13,000
A0124L	Weather Allowance			40,000	40,000	13,000
A0124N	Disparity Reduction Allowance 2022- 15%			132,000	195,400	31,000
A0124R	Adhoc Relief Allowance 2022				192,500	64,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>36,000</u>	<u>14,000</u>
A01273	Honoraria			<u>36,000</u>	<u>36,000</u>	<u>12,000</u>
001	Honoraria			36,000	36,000	12,000
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>219,000</u>	<u>1,260,000</u>	<u>164,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>35,000</u>	<u>11,000</u>
A03201	Postage and Telegraph			3,000	5,000	1,000
A03202	Telephone and Trunk Call			2,000	30,000	10,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
A03303	Electricity			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity			50,000	100,000	33,000
A034	TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>575,000</u>	<u>67,000</u>
A03402	Rent for Office Building			25,000	575,000	67,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>125,000</u>	<u>19,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>120,000</u>	<u>17,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PA4051	District Zakat Officer Kolai Pallas Kohi					
001	Travelling Allowance			50,000	120,000	17,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator			50,000		
A03808	Conveyance Charges				<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges				5,000	2,000
A039	TOTAL GENERAL			<u>39,000</u>	<u>425,000</u>	<u>34,000</u>
A03901	Stationery			<u>20,000</u>	<u>100,000</u>	<u>10,000</u>
001	Stationery			20,000	100,000	10,000
A03902	Printing and Publication			<u>1,000</u>	<u>250,000</u>	<u>17,000</u>
001	Printing and publication			1,000	250,000	17,000
A03905	Newspapers Periodicals and Books			1,000	5,000	1,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			<u>1,000</u>		
001	Advertising and Publicity			1,000		
A03970	Others			<u>15,000</u>	<u>70,000</u>	<u>5,000</u>
001	Others			15,000	70,000	5,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>600,500</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,500</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>100,500</u>	<u>1,000</u>
001	Hardware			1,000	100,500	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>2,000</u>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2023
		2022-2023	2023-2024	2022-2023	2022-2023	2023
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PA4051	District Zakat Officer Kolai Pallas Kohi					
A09601	Plant and Machinery				<u>300,000</u>	<u>2,000</u>
001	Plant and Machinery				300,000	2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>2,000</u>
A09701	Furniture and fixtures				<u>200,000</u>	<u>2,000</u>
001	Furniture & Fixture				200,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>		<u>1,000</u>
A13001	Transport			<u>10,000</u>		<u>1,000</u>
001	Transport			10,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
District Zakat Officer Kolai Pallas Kohi				2,230,000	5,955,700	866,000

For more information and feedback:

FINANCE DEPARTMENT

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