

NC21030 (025)
INDUSTRIES
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		601,113,000	567,446,000			
TOTAL		601,113,000	567,446,000			

NC21030 (025)
INDUSTRIES

	Rs	
Charged:		<u>0</u>
Voted:		<u>0</u>
Total:		<u>0</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	601,113,000	567,446,000	
TOTAL	601,113,000	567,446,000	

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
AD7177	Assistant Director CPC Abbottabad	4,664,000	3,546,000	
CL7127	Assistant Director CPC Chitral	3,690,000	2,096,000	
DI7210	Assistant Director CPC D.I.Khan	3,430,000	1,046,000	
HR7176	Assistant Director CPC Haripur	3,581,000	2,978,000	
PR7238	Assistant Director CPC Peshawar	3,867,000	2,910,000	
PR7239	Consumer Protection Council in the Directorate of Industries Peshawar.	11,253,000	6,923,000	
AD4422	Consumer Protection Court Abbottabad	16,067,000	14,303,000	
AD7030	Industrial Development Officer A/Abad Abbottabad	4,076,000	2,412,000	
BD7127	Assistant Director CPC Buner	3,302,000	3,443,000	
BM7084	Consumer Protection Council District Battagram	3,619,000	2,472,000	
BU4450	Consumer Protection Court Bannu	15,983,000	12,241,000	
BU7032	Industries Development Officer Bannu	4,065,000	2,961,000	
BU7033	Assistant Director C.P.C Bannu	4,678,000	1,868,000	
CA4285	Consumer Protection Court Charsadda	16,081,000	12,251,000	
CA7032	Industrial Development Officer Charsadda	3,359,000	2,119,000	
CL4293	Consumer Protection Court Chitral	17,155,000	12,240,000	
CL7034	Industrial Development Officer Chitral	3,925,000	1,438,000	

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
DA7200	Assistant Director CPC Dir Lower	3,923,000	2,997,000	
DI4389	Consumer Protection Court D.I.Khan	19,983,000	14,669,000	
DI7033	Industrial Development Officer D.I.K	4,543,000	2,542,000	
HG7076	Consumer Protection Council District Hangu	2,868,000	1,846,000	
HR4341	Consumer Protection Court Haripur	16,785,000	13,301,000	
HR7029	Industrial Development Officer Haripur	5,265,000	1,990,000	
KK4257	Consumer Protection Court Karak	15,009,000	9,247,000	
KK7145	Consumer Protection Council District Karak	3,883,000	2,273,000	
KT4422	Consumer Protection Court Kohat	17,622,000	11,650,000	
KT7034	Assistant Director C.P.C Kohat	3,892,000	2,141,000	
KT7035	Industrial Dev: Officer Kohat	4,566,000	2,165,000	
LK4221	Consumer Protection Court Lakki Marwat	15,035,000	10,043,000	
MA4354	Consumer Protection Court Mansehra	27,819,000	11,514,000	
MA7034	Assistant Director C.P.C Mansehra	4,436,000	3,778,000	
MD4285	Consumer Protection Court Malakand	16,632,000	11,399,000	
MD7030	Assistant Director C.P.C Malakand	3,882,000	2,222,000	

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INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
MR4727	Consumer Protection Court Mardan	17,711,000	14,430,000	
MR7033	Industries Development Officer Mardan	4,487,000	2,855,000	
MR7034	Assistant Director C.P.C Mardan	4,153,000	2,923,000	
NR4294	Consumer Protection Court Nowshera	17,180,000	13,436,000	
NR7028	Assistant Director C.P.C Nowshera	3,966,000	2,321,000	
NR7029	Industries Development Officer Nowshera	3,981,000	1,907,000	
PR5744	Consumer Protection Court Peshawar	18,845,000	14,578,000	
PR5857	Lumpsum at the Disposal of F.D	20,000,000	31,347,000	
PR7040	Industrial Development Officer Peshawar	4,772,000	3,378,000	
SU4327	Consumer Protection Court Swabi	17,041,000	11,587,000	
SU7033	Industrial Development Officer Swabi	3,160,000	2,255,000	
SW4504	Consumer Protection Court Swat	20,169,000	10,055,000	
SW7034	Industrial Development Officer Swat	4,256,000	2,013,000	
TK4168	Consumer Protection Court Tank	15,474,000	7,719,000	
PR4441	Industries,Commerce and Technical Education(Secretariat)	84,326,000	198,495,000	
PR4443	Headquarter's Office Peshawar (Directorate of Industries)	61,275,000	48,303,000	

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CA7179	Assistant Director C.P.C Charsadda	3,407,000	3,488,000	
SU7215	Assistant Director CPC Swabi.	3,901,000	2,618,000	
SW7204	Assistant Director CPC Swat	4,071,000	2,714,000	
TOTAL		601,113,000	567,446,000	

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>463,548,000</u>	<u>322,599,000</u>	
A011	PAY	<u>229,071,000</u>	<u>146,625,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>142,394,000</u>	<u>100,472,000</u>	
A01101	Basic Pay Of Officer	141,684,000	99,398,000	
A01102	Personal pay	395,000	839,000	
A01103	Special Pay	74,000	67,000	
A01105	Qualification Pay	241,000	168,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>86,677,000</u>	<u>46,153,000</u>	
A01151	Basic Pay Other Staff	86,035,000	45,937,000	
A01152	Personal pay	642,000	216,000	
A012	ALLOWANCES	<u>234,477,000</u>	<u>175,974,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>224,862,000</u>	<u>173,804,000</u>	
A01201	Senior Post Allowance	322,000	285,000	
A01202	House Rent Allowance	23,918,000	15,440,000	
A01203	Conveyance Allowance	24,300,000	15,326,000	
A01207	Washing Allowance	206,000	201,000	
A01208	Dress Allowance	158,000	153,000	
A0120D	Integrated Allowance	572,000	592,000	
A0120E	Housing Subsidy Allowance	1,696,000	1,413,000	
A0120K	Special Judicial Allowance	22,227,000	28,113,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	8,798,000	7,447,000	
A0120X	Adhoc Allowance - 2010	16,150,000	3,289,000	
A01216	Qualification Allowance	273,000	119,000	
A01217	Medical Allowance	14,848,000	9,464,000	
A0121Q	Audit and Accounts Allowance		1,294,000	
A0121T	Adhoc Relief Allowance 2013	4,924,000	2,700,000	
A0121Z	Adhoc Relief Allowance-2014		3,000	
A01224	Entertainment Allowance	260,000	150,000	
A01226	Computer Allowance	468,000	162,000	
A01228	Orderly Allowance	288,000	273,000	
A0122C	Adhoc Relief Allowance - 2015	3,211,000	1,869,000	
A0122M	Adhoc Releif Allowance 2016	14,508,000	10,808,000	
A0122N	Special Conveyance Allowance to Disbaled Employees	68,000	243,000	
A0122Y	Ad-hoc Relief Allowance 2017	23,670,000	14,518,000	
A01233	Unattractive Area Allowance	1,598,000	1,007,000	

**NC21030 (025)
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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	196,000	219,000	
A01238	Charge allowance	151,000	36,000	
A01239	Special allowance	120,000	86,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,912,000	9,550,000	
A0123G	Ad-hoc Relief Allowance-2018	23,561,000	14,513,000	
A0123P	Ad-hoc Relief Allowance 2019		15,533,000	
A01241	Utility allowance for electricity	8,483,000	6,912,000	
A01243	Special travelling allowance	54,000		
A01248	Judicial Allowance	19,704,000	7,901,000	
A01249	Utility Allowance to Ministers		96,000	
A01250	Incentive Allowance	210,000	130,000	
A01270	Other	8,000	3,959,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,615,000</u>	<u>2,170,000</u>	
A01271	Overtime Allowance	144,000	135,000	
A01273	Honoraria		426,000	
A01274	Medical Charges	1,218,000	671,000	
A01278	Leave Salary	8,006,000	650,000	
A01284	Firewood Allowance	247,000	288,000	
A03	TOTAL OPERATING EXPENSES	<u>82,097,000</u>	<u>122,178,000</u>	
A032	COMMUNICATIONS	<u>4,336,000</u>	<u>5,166,000</u>	
A03201	Postage and Telegraph	514,000	699,000	
A03202	Telephone and Trunk Call	3,822,000	4,467,000	
A033	UTILITIES	<u>7,728,000</u>	<u>9,138,000</u>	
A03301	Gas	1,500,000	1,308,000	
A03302	Water	119,000	82,000	
A03303	Electricity	4,227,000	4,696,000	
A03304	Hot and Cold Weather Charges	1,882,000	3,052,000	
A034	OCCUPANCY COSTS	<u>13,984,000</u>	<u>17,150,000</u>	
A03402	Rent for Office Building	13,884,000	16,950,000	
A03403	Rent for Residential Building	100,000	200,000	
A036	MOTOR VEHICLES	<u>167,000</u>	<u>325,000</u>	
A03603	Registration	11,000	125,000	
A03670	Others	156,000	200,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>21,657,000</u>	<u>34,709,000</u>	
A03801	Training - domestic	250,000	746,000	
A03805	Travelling Allowance	11,427,000	19,368,000	
A03806	Transportation of Goods	79,000	132,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,810,000	11,811,000	
A03808	Conveyance Charges	441,000	662,000	
A03809	CNG Charges (Govt)	280,000	250,000	
A03821	Training - domestic	370,000	1,740,000	
A039	GENERAL	<u>34,225,000</u>	<u>55,690,000</u>	
A03901	Stationery	2,681,000	3,447,000	
A03902	Printing and Publication	1,446,000	1,712,000	
A03903	Conference/Seminars/Workshops/ Symposia	10,000		
A03905	Newspapers Periodicals and Books	1,204,000	1,177,000	
A03906	Uniforms and Protective Clothing	1,163,000	1,308,000	
A03907	Advertising & Publicity	3,413,000	4,271,000	
A03917	Law Charges	115,000	146,000	
A03919	Payments to Other for Service Rendered	838,000	1,149,000	
A03942	Cost of Other Stores	1,094,000	1,600,000	
A03970	Others	22,261,000	40,880,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>27,100,000</u>	<u>700,000</u>	
A041	PENSION	<u>27,100,000</u>	<u>700,000</u>	
A04114	Superannuation Encashment of L.P.R	27,100,000	700,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>21,900,000</u>	<u>112,936,000</u>	
A052	GRANTS-DOMESTIC	<u>21,900,000</u>	<u>112,936,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	21,900,000	200,000	
A05270	To Others		112,736,000	

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>230,000</u>	<u>300,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>230,000</u>	<u>300,000</u>	
A06301	Entertainments & Gifts	230,000	300,000	
A09	TOTAL PHYSICAL ASSETS	<u>2,433,000</u>	<u>2,400,000</u>	
A092	COMPUTER EQUIPMENT	<u>13,500</u>		
A09201	Hardware	13,500		
A095	PURCHASE OF TRANSPORT	<u>2,403,000</u>	<u>2,400,000</u>	
A09501	Transport	2,403,000	2,400,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000</u>		
A09601	Plant and Machinery	8,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>8,500</u>		
A09701	Furniture and fixtures	8,500		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,805,000</u>	<u>6,333,000</u>	
A130	TRANSPORT	<u>2,068,000</u>	<u>3,194,000</u>	
A13001	Transport	2,068,000	3,194,000	
A131	MACHINERY AND EQUIPMENT	<u>782,000</u>	<u>1,287,000</u>	
A13101	Machinery and Equipment	782,000	1,287,000	
A132	FURNITURE AND FIXTURE	<u>548,000</u>	<u>965,000</u>	
A13201	Furniture and Fixture	548,000	965,000	
A137	COMPUTER EQUIPMENT	<u>407,000</u>	<u>887,000</u>	
A13701	Hardware	395,000	847,000	
A13702	Software	12,000	40,000	
NET TOTAL		601,113,000	567,446,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD7177	Assistant Director CPC Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,772,000</u>	<u>2,001,000</u>	
A011	TOTAL PAY	4		<u>1,614,000</u>	<u>1,243,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,222,000</u>	<u>1,089,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,222,000</u>	<u>1,089,000</u>	
A079	Assistant Director (BPS-17)	1		804,000		
A057	Assistant (BPS-16)	1		418,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>392,000</u>	<u>154,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>392,000</u>	<u>154,000</u>	
J013	Junior Clerk (BPS-11)	1		249,000		
C057	Chowkidar (BPS-03)	1		143,000		
A012	TOTAL ALLOWANCES			<u>1,158,000</u>	<u>758,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>988,000</u>	<u>758,000</u>	
A01202	House Rent Allowance			129,000	100,000	
A01203	Conveyance Allowance			150,000	96,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01216	Qualification Allowance			90,000		
A01217	Medical Allowance			120,000	65,000	
A0121T	Adhoc Relief Allowance 2013			35,000	26,000	
A0122C	Adhoc Relief Allowance - 2015			24,000	18,000	
A0122M	Adhoc Relief Allowance 2016			122,000	92,000	
A0122Y	Ad-hoc Relief Allowance 2017			157,000	124,000	
A0123G	Ad-hoc Relief Allowance-2018			157,000	124,000	
A0123P	Ad-hoc Relief Allowance 2019				79,000	
A01270	Other				<u>30,000</u>	
001	Others				30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director CPC Abbottabad					
A01274 Medical Charges			<u>12,000</u>		
001 Medical Charges			12,000		
A01278 Leave Salary			<u>158,000</u>		
001 Leave Salary			158,000		
A03 TOTAL OPERATING EXPENSES			<u>969,000</u>	<u>1,438,000</u>	
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			30,000	30,000	
A033 TOTAL UTILITIES			<u>88,000</u>	<u>90,000</u>	
A03301 Gas			35,000	35,000	
A03302 Water			3,000	5,000	
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	
001 Electricity			40,000	40,000	
A03304 Hot and Cold Weather Charges			10,000	10,000	
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>555,000</u>	
A03402 Rent for Office Building			420,000	555,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>483,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	
001 Travelling Allowance			150,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>168,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	168,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	
001 Conveyance Charges			10,000	15,000	
A039 TOTAL GENERAL			<u>155,000</u>	<u>274,000</u>	
A03901 Stationery			<u>26,000</u>	<u>45,000</u>	
001 Stationery			26,000	45,000	

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044301 ADMINISTRATION

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director CPC Abbottabad					
A03902 Printing and Publication			<u>30,000</u>	<u>27,000</u>	
001 Printing and publication			30,000	27,000	
A03907 Advertising & Publicity			<u>60,000</u>	<u>120,000</u>	
001 Advertising and Publicity			60,000	120,000	
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>32,000</u>	
001 Payments to Others for Service Rendered			24,000	32,000	
A03942 Cost of Other Stores			<u>15,000</u>	<u>50,000</u>	
001 Cost of other Stores			15,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		
A041 TOTAL PENSION			<u>400,000</u>		
A04114 Superannuation Encashment of L.P.R			400,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>107,000</u>	
A130 TOTAL TRANSPORT				<u>32,000</u>	
A13001 Transport				<u>32,000</u>	
001 Transport				32,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment			<u>9,000</u>	<u>25,000</u>	
001 Machinery and Equipment			9,000	25,000	

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044301 ADMINISTRATION

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director CPC Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>25,000</u>	
A13201 Furniture and Fixture			8,000	25,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>25,000</u>	
A13701 Hardware			6,000	25,000	
Assistant Director CPC Abbottabad			4,664,000	3,546,000	

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		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL7127	Assistant Director CPC Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,509,000</u>	<u>694,000</u>	
A011	TOTAL PAY	4		<u>1,549,000</u>	<u>311,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,054,000</u>	<u>173,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,054,000</u>	<u>173,000</u>	
A079	Assistant Director (BPS-17)	1		537,000		
A057	Assistant (BPS-16)	1		517,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>495,000</u>	<u>138,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>495,000</u>	<u>138,000</u>	
J013	Junior Clerk (BPS-11)	1		348,000		
C057	Chowkidar (BPS-03)	1		147,000		
A012	TOTAL ALLOWANCES			<u>960,000</u>	<u>383,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>818,000</u>	<u>289,000</u>	
A01202	House Rent Allowance			68,000	17,000	
A01203	Conveyance Allowance			136,000	45,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			45,000	25,000	
A0121T	Adhoc Relief Allowance 2013			20,000	7,000	
A0122C	Adhoc Relief Allowance - 2015			22,000	5,000	
A0122M	Adhoc Relief Allowance 2016			90,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			160,000	31,000	
A01233	Unattractive Area Allowance			<u>113,000</u>	<u>40,000</u>	
001	Unattractive Area Allowance			113,000	40,000	
A0123G	Ad-hoc Relief Allowance-2018			160,000	31,000	
A0123P	Ad-hoc Relief Allowance 2019				60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>142,000</u>	<u>94,000</u>	
A01274	Medical Charges			<u>7,000</u>	<u>7,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director CPC Chitral					
001 Medical Charges			7,000	7,000	
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A01284 Firewood Allowance			30,000	87,000	
A03 TOTAL OPERATING EXPENSES			<u>628,000</u>	<u>1,342,000</u>	
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>45,000</u>	
A03201 Postage and Telegraph			10,000	15,000	
A03202 Telephone and Trunk Call			30,000	30,000	
A033 TOTAL UTILITIES			<u>123,000</u>	<u>188,000</u>	
A03302 Water			10,000	10,000	
A03303 Electricity			<u>53,000</u>	<u>80,000</u>	
001 Electricity			53,000	80,000	
A03304 Hot and Cold Weather Charges			60,000	98,000	
A034 TOTAL OCCUPANCY COSTS			<u>184,000</u>	<u>479,000</u>	
A03402 Rent for Office Building			184,000	479,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>440,000</u>	
A03805 Travelling Allowance			<u>60,000</u>	<u>300,000</u>	
001 Travelling Allowance			60,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	
001 Conveyance Charges			10,000	30,000	
A039 TOTAL GENERAL			<u>101,000</u>	<u>190,000</u>	
A03901 Stationery			<u>16,000</u>	<u>40,000</u>	
001 Stationery			16,000	40,000	
A03902 Printing and Publication			<u>15,000</u>	<u>30,000</u>	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director CPC Chitral					
001 Printing and publication			15,000	30,000	
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	
001 Advertising and Publicity			50,000	70,000	
A03942 Cost of Other Stores			<u>15,000</u>	<u>50,000</u>	
001 Cost of other Stores			15,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		
A041 TOTAL PENSION			<u>200,000</u>		
A04114 Superannuation Encashment of L.P.R			200,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>60,000</u>	
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>15,000</u>	
A13001 Transport			<u>25,000</u>	<u>15,000</u>	
001 Transport			25,000	15,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			8,000	20,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
CL7127	Assistant Director CPC Chitral				
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>15,000</u>	
A13701	Hardware		10,000	15,000	
Assistant Director CPC Chitral			3,690,000	2,096,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI7210	Assistant Director CPC D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,537,000</u>	<u>699,000</u>	
A011	TOTAL PAY	4		<u>1,504,000</u>	<u>381,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,157,000</u>	<u>258,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,157,000</u>	<u>258,000</u>	
A079	Assistant Director (BPS-17)	1		869,000		
A057	Assistant (BPS-16)	1		288,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>347,000</u>	<u>123,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>347,000</u>	<u>123,000</u>	
J013	Junior Clerk (BPS-11)	1		207,000		
C057	Chowkidar (BPS-03)	1		140,000		
A012	TOTAL ALLOWANCES			<u>1,033,000</u>	<u>318,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>916,000</u>	<u>306,000</u>	
A01202	House Rent Allowance			156,000	46,000	
A01203	Conveyance Allowance			190,000	75,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			91,000	26,000	
A0121T	Adhoc Relief Allowance 2013			28,000	4,000	
A0122C	Adhoc Relief Allowance - 2015			25,000	5,000	
A0122M	Adhoc Relief Allowance 2016			110,000	29,000	
A0122Y	Ad-hoc Relief Allowance 2017			156,000	39,000	
A0123G	Ad-hoc Relief Allowance-2018			156,000	39,000	
A0123P	Ad-hoc Relief Allowance 2019				39,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>	<u>12,000</u>	
A01274	Medical Charges			<u>12,000</u>	<u>12,000</u>	
001	Medical Charges			12,000	12,000	
A01278	Leave Salary			<u>105,000</u>		

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI7210	Assistant Director CPC D.I.Khan					
001	Leave Salary			105,000		
A03	TOTAL OPERATING EXPENSES			<u>370,000</u>	<u>315,000</u>	
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>6,000</u>	
A03201	Postage and Telegraph			6,000	6,000	
A03202	Telephone and Trunk Call			25,000		
A033	TOTAL UTILITIES			<u>32,000</u>	<u>32,000</u>	
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	
001	Electricity			20,000	20,000	
A03304	Hot and Cold Weather Charges			12,000	12,000	
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402	Rent for Office Building			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>217,000</u>	<u>217,000</u>	
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001	Travelling Allowance			100,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	
001	Conveyance Charges			7,000	7,000	
A039	TOTAL GENERAL			<u>89,000</u>	<u>60,000</u>	
A03901	Stationery			<u>18,000</u>	<u>20,000</u>	
001	Stationery			18,000	20,000	
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001	Printing and publication			10,000	10,000	
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	
001	Advertising and Publicity			20,000	20,000	
A03917	Law Charges			25,000		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director CPC D.I.Khan					
A03942 Cost of Other Stores			<u>8,000</u>		
001 Cost of other Stores			8,000		
A03970 Others			<u>8,000</u>	<u>10,000</u>	
002 Other Contingencies			8,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>32,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	
001 Machinery and Equipment			7,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			6,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>12,000</u>	
A13701 Hardware			10,000	12,000	
Assistant Director CPC D.I.Khan			3,430,000	1,046,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR7176	Assistant Director CPC Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,738,000</u>	<u>1,612,000</u>	
A011	TOTAL PAY	4		<u>1,685,000</u>	<u>994,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,233,000</u>	<u>867,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,233,000</u>	<u>829,000</u>	
A079	Assistant Director (BPS-17)	1		677,000		
A057	Assistant (BPS-16)	1		556,000		
A01105	Qualification Pay				38,000	
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>452,000</u>	<u>127,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>452,000</u>	<u>127,000</u>	
J013	Junior Clerk (BPS-11)	1		324,000		
C057	Chowkidar (BPS-03)	1		128,000		
A012	TOTAL ALLOWANCES			<u>1,053,000</u>	<u>618,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>936,000</u>	<u>606,000</u>	
A01202	House Rent Allowance			125,000	100,000	
A01203	Conveyance Allowance			176,000	86,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			89,000	57,000	
A0121T	Adhoc Relief Allowance 2013			38,000	16,000	
A0122C	Adhoc Relief Allowance - 2015			30,000	11,000	
A0122M	Adhoc Relief Allowance 2016			123,000	69,000	
A0122Y	Ad-hoc Relief Allowance 2017			175,000	96,000	
A0123G	Ad-hoc Relief Allowance-2018			176,000	96,000	
A0123P	Ad-hoc Relief Allowance 2019				71,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>	<u>12,000</u>	
A01274	Medical Charges			<u>12,000</u>	<u>12,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director CPC Haripur					
001 Medical Charges			12,000	12,000	
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>428,000</u>	<u>1,251,000</u>	
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>56,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			45,000	50,000	
A033 TOTAL UTILITIES			<u>88,000</u>	<u>118,000</u>	
A03301 Gas			20,000	50,000	
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	
001 Electricity			60,000	60,000	
A03304 Hot and Cold Weather Charges			8,000	8,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>480,000</u>	
A03402 Rent for Office Building			1,000	480,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>216,000</u>	<u>405,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>205,000</u>	
001 Travelling Allowance			100,000	205,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>190,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	190,000	
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	
001 Conveyance Charges			6,000	10,000	
A039 TOTAL GENERAL			<u>72,000</u>	<u>192,000</u>	
A03901 Stationery			<u>15,000</u>	<u>35,000</u>	
001 Stationery			15,000	35,000	
A03902 Printing and Publication			<u>5,000</u>	<u>40,000</u>	
001 Printing and publication			5,000	40,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director CPC Haripur					
A03907 Advertising & Publicity			<u>25,000</u>	<u>50,000</u>	
001 Advertising and Publicity			25,000	50,000	
A03917 Law Charges			5,000	5,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	
001 Payments to Others for Service Rendered			12,000	12,000	
A03942 Cost of Other Stores			<u>10,000</u>	<u>50,000</u>	
001 Cost of other Stores			10,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		
A041 TOTAL PENSION			<u>200,000</u>		
A04114 Superannuation Encashment of L.P.R			200,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>115,000</u>	
A130 TOTAL TRANSPORT				<u>40,000</u>	
A13001 Transport				<u>40,000</u>	
001 Transport				40,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>25,000</u>	
001 Machinery and Equipment			5,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>25,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
HR7176	Assistant Director CPC Haripur				
A13201	Furniture and Fixture		5,000	25,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>25,000</u>	
A13701	Hardware		5,000	25,000	
Assistant Director CPC Haripur			3,581,000	2,978,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR7238	Assistant Director CPC Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,239,000</u>	<u>1,697,000</u>	
A011	TOTAL PAY	4		<u>1,281,000</u>	<u>987,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>978,000</u>	<u>755,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>978,000</u>	<u>755,000</u>	
A079	Assistant Director (BPS-17)	1		524,000		
A057	Assistant (BPS-16)	1		454,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>303,000</u>	<u>232,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>303,000</u>	<u>232,000</u>	
J013	Junior Clerk (BPS-11)	1		165,000		
C057	Chowkidar (BPS-03)	1		138,000		
A012	TOTAL ALLOWANCES			<u>958,000</u>	<u>710,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>788,000</u>	<u>710,000</u>	
A01202	House Rent Allowance			240,000	168,000	
A01203	Conveyance Allowance			20,000	96,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			106,000	62,000	
A0121T	Adhoc Relief Allowance 2013			30,000	21,000	
A0122C	Adhoc Relief Allowance - 2015			25,000	14,000	
A0122M	Adhoc Relief Allowance 2016			99,000	71,000	
A0122Y	Ad-hoc Relief Allowance 2017			131,000	99,000	
A0123G	Ad-hoc Relief Allowance-2018			133,000	99,000	
A0123P	Ad-hoc Relief Allowance 2019				76,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>		
A01274	Medical Charges			<u>12,000</u>		
001	Medical Charges			12,000		
A01278	Leave Salary			<u>158,000</u>		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director CPC Peshawar					
001 Leave Salary			158,000		
A03 TOTAL OPERATING EXPENSES			<u>1,110,000</u>	<u>1,155,000</u>	
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			40,000	40,000	
A033 TOTAL UTILITIES			<u>150,000</u>	<u>120,000</u>	
A03301 Gas			30,000		
A03302 Water			10,000	10,000	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
A03304 Hot and Cold Weather Charges			10,000	10,000	
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	
A03402 Rent for Office Building			350,000	350,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>371,000</u>	<u>425,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	
001 Travelling Allowance			250,000	250,000	
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>110,000</u>	<u>160,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	160,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	
001 Conveyance Charges			10,000	15,000	
A039 TOTAL GENERAL			<u>189,000</u>	<u>210,000</u>	
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	
001 Stationery			20,000	25,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director CPC Peshawar					
001 Printing and publication			10,000	10,000	
A03907 Advertising & Publicity			<u>120,000</u>	<u>150,000</u>	
001 Advertising and Publicity			120,000	150,000	
A03917 Law Charges			3,000		
A03919 Payments to Other for Service Rendered			<u>12,000</u>		
001 Payments to Others for Service Rendered			12,000		
A03942 Cost of Other Stores			<u>9,000</u>	<u>10,000</u>	
001 Cost of other Stores			9,000	10,000	
A03970 Others			<u>15,000</u>	<u>15,000</u>	
002 Other Contingencies			15,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		
A041 TOTAL PENSION			<u>200,000</u>		
A04114 Superannuation Encashment of L.P.R			200,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>58,000</u>	
A130 TOTAL TRANSPORT				<u>30,000</u>	
A13001 Transport				<u>30,000</u>	
001 Transport				30,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	
001 Machinery and Equipment			11,000	11,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director CPC Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	
A13201 Furniture and Fixture			7,000	7,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>10,000</u>	
A13701 Hardware				10,000	
Assistant Director CPC Peshawar			3,867,000	2,910,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>8,295,000</u>	<u>5,253,000</u>	
A011	TOTAL PAY		9		<u>5,006,000</u>	<u>3,326,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>4,453,000</u>	<u>3,038,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>4,453,000</u>	<u>3,038,000</u>	
A238	Additional Director	(BPS-19)	1		1,236,000		
D028	Deputy Director	(BPS-18)	1		1,072,000		
D033	Deputy Director Administration	(BPS-18)	1		700,000		
A079	Assistant Director	(BPS-17)	1		804,000		
A057	Assistant	(BPS-16)	1		352,000		
C082	Computer Operator	(BPS-16)	1		289,000		
A011-2	TOTAL PAY OF OTHER STAFF		3		<u>553,000</u>	<u>288,000</u>	
A01151	Total Basic Pay Other Staff		3		<u>553,000</u>	<u>288,000</u>	
J013	Junior Clerk	(BPS-11)	1		269,000		
C057	Chowkidar	(BPS-03)	1		150,000		
N005	Naib Qasid	(BPS-03)	1		134,000		
A012	TOTAL ALLOWANCES				<u>3,289,000</u>	<u>1,927,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,059,000</u>	<u>1,927,000</u>	
A01202	House Rent Allowance				360,000	150,000	
A01203	Conveyance Allowance				390,000	208,000	
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				6,000	5,000	
A0120E	Housing Subsidy Allowance				339,000	169,000	
A01217	Medical Allowance				285,000	170,000	
A0121T	Adhoc Relief Allowance 2013				142,000	68,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			89,000	48,000	
A0122M Adhoc Relief Allowance 2016			383,000	240,000	
A0122Y Ad-hoc Relief Allowance 2017			518,000	323,000	
A0123G Ad-hoc Relief Allowance-2018			519,000	320,000	
A0123P Ad-hoc Relief Allowance 2019				204,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>		
A01274 Medical Charges			<u>30,000</u>		
001 Medical Charges			30,000		
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A03 TOTAL OPERATING EXPENSES			<u>1,077,000</u>	<u>1,545,000</u>	
A032 TOTAL COMMUNICATIONS			<u>116,000</u>	<u>180,000</u>	
A03201 Postage and Telegraph			16,000	30,000	
A03202 Telephone and Trunk Call			100,000	150,000	
A033 TOTAL UTILITIES			<u>160,000</u>	<u>270,000</u>	
A03301 Gas			40,000		
A03303 Electricity			<u>110,000</u>	<u>250,000</u>	
001 Electricity			110,000	250,000	
A03304 Hot and Cold Weather Charges			10,000	20,000	
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>10,000</u>	
A03670 Others			<u>3,000</u>	<u>10,000</u>	
001 Others			3,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>361,000</u>	<u>515,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
001 Travelling Allowance			200,000	200,000	
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>150,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	
001 Conveyance Charges			10,000	15,000	
A039 TOTAL GENERAL			<u>437,000</u>	<u>570,000</u>	
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	
001 Stationery			60,000	100,000	
A03902 Printing and Publication			<u>150,000</u>	<u>200,000</u>	
001 Printing and publication			150,000	200,000	
A03905 Newspapers Periodicals and Books			10,000	20,000	
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	
001 Advertising and Publicity			150,000	150,000	
A03917 Law Charges			2,000		
A03942 Cost of Other Stores			<u>30,000</u>	<u>50,000</u>	
001 Cost of other Stores			30,000	50,000	
A03970 Others			<u>35,000</u>	<u>50,000</u>	
002 Other Contingencies			35,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			800,000		

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		
A09201 Hardware			<u>500</u>		
001 Hardware			500		
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		
A09501 Transport			<u>500</u>		
001 Transport			500		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>125,000</u>	
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>60,000</u>	
A13001 Transport			<u>40,000</u>	<u>60,000</u>	
001 Transport			40,000	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>17,000</u>	<u>30,000</u>	
001 Machinery and Equipment			17,000	30,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR7239	Consumer Protection Council in the Directorate of Industries Peshawar.				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		11,000	20,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>15,000</u>	
A13701	Hardware		11,000	15,000	
Consumer Protection Council in the Directorate of Industries Peshawar.			11,253,000	6,923,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>12,802,000</u>	<u>9,986,000</u>	
A011	TOTAL PAY		20		<u>6,063,000</u>	<u>4,646,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>3,875,000</u>	<u>3,147,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>3,755,000</u>	<u>2,917,000</u>	
S294	Sessions Judge	(BPS-21)	1		1,740,000		
R022	Registrar	(BPS-17)	1		415,000		
A057	Assistant	(BPS-16)	3		1,000,000		
C082	Computer Operator	(BPS-16)	1		338,000		
S061	Senior Scale Stenographer	(BPS-16)	1		262,000		
A01102	Personal pay				120,000	230,000	
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>2,188,000</u>	<u>1,499,000</u>	
A01151	Total Basic Pay Other Staff		13		<u>2,188,000</u>	<u>1,499,000</u>	
R010	Reader	(BPS-14)	1		292,000		
S035	Senior Clerk	(BPS-14)	2		458,000		
D112	Driver	(BPS-06)	1		140,000		
B057	Bailiff	(BPS-04)	2		324,000		
C057	Chowkidar	(BPS-03)	2		249,000		
N005	Naib Qasid	(BPS-03)	3		439,000		
P081	Process Server	(BPS-03)	2		286,000		
A012	TOTAL ALLOWANCES				<u>6,739,000</u>	<u>5,340,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,487,000</u>	<u>5,328,000</u>	
A01201	Senior Post Allowance				17,000	17,000	
A01202	House Rent Allowance				494,000	430,000	
A01203	Conveyance Allowance				650,000	430,000	
A01207	Washing Allowance				6,000	4,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD4422	Consumer Protection Court Abbottabad					
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			17,000	16,000	
A0120K	Special Judicial Allowance			1,419,000	1,891,000	
A0120X	Adhoc Allowance - 2010			950,000		
A01217	Medical Allowance			420,000	342,000	
A0121T	Adhoc Relief Allowance 2013			194,000	80,000	
A01224	Entertainment Allowance			9,000	8,000	
A01226	Computer Allowance			18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			140,000	50,000	
A0122M	Adhoc Relief Allowance 2016			455,000	337,000	
A0122Y	Ad-hoc Relief Allowance 2017			614,000	451,000	
A0123G	Ad-hoc Relief Allowance-2018			614,000	451,000	
A0123P	Ad-hoc Relief Allowance 2019				234,000	
A01241	Utility allowance for electricity			196,000	397,000	
A01248	Judicial Allowance			270,000	168,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>252,000</u>	<u>12,000</u>	
A01274	Medical Charges			<u>12,000</u>	<u>12,000</u>	
001	Medical Charges			12,000	12,000	
A01278	Leave Salary			<u>240,000</u>		
001	Leave Salary			240,000		
A03	TOTAL OPERATING EXPENSES			<u>2,428,000</u>	<u>3,967,000</u>	
A032	TOTAL COMMUNICATIONS			<u>145,000</u>	<u>325,000</u>	
A03201	Postage and Telegraph			20,000	20,000	
A03202	Telephone and Trunk Call			125,000	305,000	
A033	TOTAL UTILITIES			<u>270,000</u>	<u>360,000</u>	
A03301	Gas			30,000	100,000	
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	
001	Electricity			200,000	200,000	
A03304	Hot and Cold Weather Charges			40,000	60,000	
A034	TOTAL OCCUPANCY COSTS				<u>737,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A03402 Rent for Office Building				737,000	
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>50,000</u>	
A03670 Others			<u>6,000</u>	<u>50,000</u>	
001 Others			6,000	50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,220,000</u>	<u>1,475,000</u>	
A03805 Travelling Allowance			<u>700,000</u>	<u>900,000</u>	
001 Travelling Allowance			700,000	900,000	
A03806 Transportation of Goods			<u>5,000</u>	<u>50,000</u>	
001 Transportation of Goods			5,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	
001 Conveyance Charges			15,000	25,000	
A039 TOTAL GENERAL			<u>787,000</u>	<u>1,020,000</u>	
A03901 Stationery			<u>155,000</u>	<u>200,000</u>	
001 Stationery			155,000	200,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			150,000	150,000	
A03906 Uniforms and Protective Clothing			60,000	100,000	
A03907 Advertising & Publicity			<u>180,000</u>	<u>200,000</u>	
001 Advertising and Publicity			180,000	200,000	
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>120,000</u>	
001 Payments to Others for Service Rendered			60,000	120,000	
A03942 Cost of Other Stores			<u>80,000</u>	<u>100,000</u>	
001 Cost of other Stores			80,000	100,000	
A03970 Others			<u>52,000</u>	<u>100,000</u>	
002 Other Contingencies			52,000	100,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		
A041 TOTAL PENSION			<u>600,000</u>		
A04114 Superannuation Encashment of L.P.R			600,000		
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>80,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>80,000</u>	
A06301 Entertainments & Gifts			80,000	80,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		
A09201 Hardware			<u>500</u>		
001 Hardware			500		
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		
A09501 Transport			<u>500</u>		
001 Transport			500		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>270,000</u>	
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>130,000</u>	
A13001 Transport			<u>80,000</u>	<u>130,000</u>	
001 Transport			80,000	130,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>35,000</u>	<u>50,000</u>	
001 Machinery and Equipment			35,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			25,000	50,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>40,000</u>	
A13701 Hardware			15,000	40,000	
Consumer Protection Court Abbottabad			16,067,000	14,303,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD7030	Industrial Development Officer A/Abad Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,064,000</u>	<u>1,709,000</u>	
A011	TOTAL PAY	6		<u>1,677,000</u>	<u>992,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>554,000</u>	<u>381,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>554,000</u>	<u>381,000</u>	
I005	Industrial Development Officer (BPS-16)	1		554,000		
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>1,123,000</u>	<u>611,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>1,123,000</u>	<u>611,000</u>	
S035	Senior Clerk (BPS-14)	1		391,000		
J013	Junior Clerk (BPS-11)	1		191,000		
I012	Inspector (BPS-10)	1		174,000		
C057	Chowkidar (BPS-03)	1		139,000		
N005	Naib Qasid (BPS-03)	1		228,000		
A012	TOTAL ALLOWANCES			<u>1,387,000</u>	<u>717,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,220,000</u>	<u>717,000</u>	
A01202	House Rent Allowance			129,000	83,000	
A01203	Conveyance Allowance			207,000	148,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	5,000	
A0120E	Housing Subsidy Allowance			139,000		
A01217	Medical Allowance			115,000	71,000	
A0121T	Adhoc Relief Allowance 2013			56,000	20,000	
A0122C	Adhoc Relief Allowance - 2015			60,000	14,000	
A0122M	Adhoc Relief Allowance 2016			155,000	75,000	
A0122Y	Ad-hoc Relief Allowance 2017			174,000	99,000	
A0123G	Ad-hoc Relief Allowance-2018			175,000	99,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
AD7030	Industrial Development Officer A/Abad Abbottabad				
A0123P	Ad-hoc Relief Allowance 2019			99,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>167,000</u>		
A01274	Medical Charges		<u>9,000</u>		
001	Medical Charges		9,000		
A01278	Leave Salary		<u>158,000</u>		
001	Leave Salary		158,000		
A03	TOTAL OPERATING EXPENSES		<u>494,000</u>	<u>654,000</u>	
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		40,000	40,000	
A033	TOTAL UTILITIES		<u>141,000</u>	<u>141,000</u>	
A03301	Gas		70,000	70,000	
A03302	Water		5,000	5,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	
001	Electricity		50,000	50,000	
A03304	Hot and Cold Weather Charges		16,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>165,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	
001	Conveyance Charges		10,000	15,000	
A039	TOTAL GENERAL		<u>147,000</u>	<u>302,000</u>	
A03901	Stationery		<u>23,000</u>	<u>30,000</u>	
001	Stationery		23,000	30,000	
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
AD7030	Industrial Development Officer A/Abad Abbottabad				
A03907	Advertising & Publicity		<u>60,000</u>	<u>120,000</u>	
001	Advertising and Publicity		60,000	120,000	
A03919	Payments to Other for Service Rendered		<u>24,000</u>	<u>32,000</u>	
001	Payments to Others for Service Rendered		24,000	32,000	
A03942	Cost of Other Stores		<u>8,000</u>	<u>50,000</u>	
001	Cost of other Stores		8,000	50,000	
A03970	Others		<u>12,000</u>	<u>50,000</u>	
002	Other Contingencies		12,000	50,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		500,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>49,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>17,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>17,000</u>	
001	Machinery and Equipment		10,000	17,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>17,000</u>	
A13201	Furniture and Fixture		8,000	17,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	
A13701	Hardware			15,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7030 Industrial Development Officer A/Abad Abbottabad					
Industrial Development Officer A/Abad Abbottabad			4,076,000	2,412,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BD7127	Assistant Director CPC Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,038,000</u>	<u>2,043,000</u>	
A011	TOTAL PAY	4		<u>1,138,000</u>	<u>1,194,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>879,000</u>	<u>930,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>879,000</u>	<u>930,000</u>	
A079	Assistant Director (BPS-17)	1		471,000		
A057	Assistant (BPS-16)	1		408,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>259,000</u>	<u>264,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>259,000</u>	<u>264,000</u>	
C057	Chowkidar (BPS-03)	1		125,000		
N005	Naib Qasid (BPS-03)	1		134,000		
A012	TOTAL ALLOWANCES			<u>900,000</u>	<u>849,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>785,000</u>	<u>849,000</u>	
A01202	House Rent Allowance			120,000	120,000	
A01203	Conveyance Allowance			163,000	123,000	
A01207	Washing Allowance			2,000	4,000	
A01208	Dress Allowance			2,000	4,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			71,000	73,000	
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	
A0122C	Adhoc Relief Allowance - 2015			14,000	17,000	
A0122M	Adhoc Relief Allowance 2016			85,000	89,000	
A0122Y	Ad-hoc Relief Allowance 2017			118,000	119,000	
A01233	Unattractive Area Allowance			<u>60,000</u>	<u>58,000</u>	
001	Unattractive Area Allowance			60,000	58,000	
A0123G	Ad-hoc Relief Allowance-2018			118,000	119,000	
A0123P	Ad-hoc Relief Allowance 2019				92,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>		

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director CPC Buner					
A01274 Medical Charges			<u>10,000</u>		
001 Medical Charges			10,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>535,000</u>	<u>1,310,000</u>	
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>57,000</u>	
A03201 Postage and Telegraph			8,000	10,000	
A03202 Telephone and Trunk Call			30,000	47,000	
A033 TOTAL UTILITIES			<u>110,000</u>	<u>193,000</u>	
A03303 Electricity			<u>60,000</u>	<u>43,000</u>	
001 Electricity			60,000	43,000	
A03304 Hot and Cold Weather Charges			50,000	150,000	
A034 TOTAL OCCUPANCY COSTS			<u>83,000</u>	<u>480,000</u>	
A03402 Rent for Office Building			83,000	480,000	
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>10,000</u>	
A03670 Others			<u>5,000</u>	<u>10,000</u>	
001 Others			5,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>202,000</u>	<u>399,000</u>	
A03805 Travelling Allowance			<u>80,000</u>	<u>167,000</u>	
001 Travelling Allowance			80,000	167,000	
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	
001 Transportation of Goods			5,000	20,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	200,000	
A03808 Conveyance Charges			<u>7,000</u>	<u>12,000</u>	
001 Conveyance Charges			7,000	12,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director CPC Buner					
A039 TOTAL GENERAL			<u>97,000</u>	<u>171,000</u>	
A03901 Stationery			<u>13,000</u>	<u>24,000</u>	
001 Stationery			13,000	24,000	
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	
001 Printing and publication			12,000	12,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	
001 Advertising and Publicity			50,000	100,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	
001 Payments to Others for Service Rendered			12,000	12,000	
A03970 Others			<u>10,000</u>	<u>23,000</u>	
002 Other Contingencies			10,000	23,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		
A041 TOTAL PENSION			<u>400,000</u>		
A04114 Superannuation Encashment of L.P.R			400,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>90,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>15,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
BD7127	Assistant Director CPC Buner				
A13101	Machinery and Equipment		<u>9,000</u>	<u>15,000</u>	
001	Machinery and Equipment		9,000	15,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		5,000	10,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>	
A13701	Hardware		15,000	15,000	
Assistant Director CPC Buner			3,302,000	3,443,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BM7084	Consumer Protection Council District Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,830,000</u>	<u>1,853,000</u>	
A011	TOTAL PAY		4		<u>1,342,000</u>	<u>1,036,000</u>	
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,066,000</u>	<u>777,000</u>	
A01101	Total Basic Pay Of Officer		2		<u>1,066,000</u>	<u>777,000</u>	
A079	Assistant Director	(BPS-17)	1		708,000		
A057	Assistant	(BPS-16)	1		358,000		
A011-2	TOTAL PAY OF OTHER STAFF		2		<u>276,000</u>	<u>259,000</u>	
A01151	Total Basic Pay Other Staff		2		<u>276,000</u>	<u>259,000</u>	
C057	Chowkidar	(BPS-03)	1		138,000		
N005	Naib Qasid	(BPS-03)	1		138,000		
A012	TOTAL ALLOWANCES				<u>1,488,000</u>	<u>817,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,376,000</u>	<u>817,000</u>	
A01202	House Rent Allowance				240,000	120,000	
A01203	Conveyance Allowance				279,000	163,000	
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				6,000	5,000	
A01217	Medical Allowance				150,000	72,000	
A0121T	Adhoc Relief Allowance 2013				60,000	15,000	
A0122C	Adhoc Relief Allowance - 2015				50,000	10,000	
A0122M	Adhoc Relief Allowance 2016				150,000	77,000	
A0122Y	Ad-hoc Relief Allowance 2017				118,000	104,000	
A01233	Unattractive Area Allowance				<u>200,000</u>	<u>66,000</u>	
001	Unattractive Area Allowance				200,000	66,000	
A0123G	Ad-hoc Relief Allowance-2018				119,000	104,000	
A0123P	Ad-hoc Relief Allowance 2019					77,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>112,000</u>		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Consumer Protection Council District Battagram					
A01274 Medical Charges			<u>7,000</u>		
001 Medical Charges			7,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>469,000</u>	<u>589,000</u>	
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			30,000	30,000	
A033 TOTAL UTILITIES			<u>45,000</u>	<u>80,000</u>	
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	
001 Electricity			30,000	30,000	
A03304 Hot and Cold Weather Charges			15,000	50,000	
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	
A03402 Rent for Office Building			240,000	240,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>110,000</u>	
A03805 Travelling Allowance			<u>80,000</u>	<u>110,000</u>	
001 Travelling Allowance			80,000	110,000	
A039 TOTAL GENERAL			<u>71,000</u>	<u>126,000</u>	
A03901 Stationery			<u>12,000</u>	<u>25,000</u>	
001 Stationery			12,000	25,000	
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	
001 Printing and publication			12,000	12,000	
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	
001 Advertising and Publicity			35,000	35,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Consumer Protection Council District Battagram					
A03919 Payments to Other for Service Rendered				<u>24,000</u>	
001 Payments to Others for Service Rendered				24,000	
A03970 Others			<u>12,000</u>	<u>30,000</u>	
002 Other Contingencies			12,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>30,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	
001 Machinery and Equipment			6,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			6,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>10,000</u>	
A13701 Hardware			8,000	10,000	
Consumer Protection Council District Battagram			3,619,000	2,472,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>13,127,000</u>	<u>10,057,000</u>	
A011	TOTAL PAY		20		<u>6,263,000</u>	<u>3,943,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>4,019,000</u>	<u>2,867,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>3,973,000</u>	<u>2,867,000</u>	
S294	Sessions Judge	(BPS-21)	1		1,680,000		
R022	Registrar	(BPS-17)	1		415,000		
A057	Assistant	(BPS-16)	3		1,144,000		
C082	Computer Operator	(BPS-16)	1		190,000		
S061	Senior Scale Stenographer	(BPS-16)	1		544,000		
A01102	Personal pay				46,000		
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>2,244,000</u>	<u>1,076,000</u>	
A01151	Total Basic Pay Other Staff		13		<u>2,244,000</u>	<u>1,076,000</u>	
R010	Reader	(BPS-14)	1		292,000		
S035	Senior Clerk	(BPS-14)	2		528,000		
D112	Driver	(BPS-06)	1		147,000		
B057	Bailiff	(BPS-04)	2		312,000		
C057	Chowkidar	(BPS-03)	2		250,000		
N005	Naib Qasid	(BPS-03)	3		405,000		
P081	Process Server	(BPS-03)	2		310,000		
A012	TOTAL ALLOWANCES				<u>6,864,000</u>	<u>6,114,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,714,000</u>	<u>6,114,000</u>	
A01201	Senior Post Allowance				17,000	16,000	
A01202	House Rent Allowance				663,000	378,000	
A01203	Conveyance Allowance				608,000	988,000	
A01207	Washing Allowance				6,000	28,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
BU4450	Consumer Protection Court Bannu				
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		17,000	12,000	
A0120K	Special Judicial Allowance		1,400,000	1,801,000	
A0120X	Adhoc Allowance - 2010		950,000		
A01217	Medical Allowance		380,000	240,000	
A0121T	Adhoc Relief Allowance 2013		90,000	71,000	
A01224	Entertainment Allowance		9,000	8,000	
A01226	Computer Allowance		18,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		43,000	48,000	
A0122M	Adhoc Relief Allowance 2016		308,000	285,000	
A0122Y	Ad-hoc Relief Allowance 2017		642,000	394,000	
A0123G	Ad-hoc Relief Allowance-2018		643,000	394,000	
A0123P	Ad-hoc Relief Allowance 2019			200,000	
A01241	Utility allowance for electricity		333,000	663,000	
A01248	Judicial Allowance		583,000	578,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,823,000</u>	<u>1,999,000</u>	
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>150,000</u>	
A03201	Postage and Telegraph		20,000		
A03202	Telephone and Trunk Call		150,000	150,000	
A033	TOTAL UTILITIES		<u>263,000</u>	<u>192,000</u>	
A03301	Gas		90,000		
A03302	Water		3,000		
A03303	Electricity		<u>120,000</u>	<u>132,000</u>	
001	Electricity		120,000	132,000	
A03304	Hot and Cold Weather Charges		50,000	60,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>10,000</u>	
A03670 Others			<u>2,000</u>	<u>10,000</u>	
001 Others			2,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>818,000</u>	<u>1,007,000</u>	
A03805 Travelling Allowance			<u>500,000</u>	<u>550,000</u>	
001 Travelling Allowance			500,000	550,000	
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	
001 Transportation of Goods			8,000	8,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>439,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	439,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A039 TOTAL GENERAL			<u>570,000</u>	<u>640,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	
A03906 Uniforms and Protective Clothing			70,000	105,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>85,000</u>	
001 Payments to Others for Service Rendered			60,000	85,000	
A03942 Cost of Other Stores			<u>80,000</u>	<u>85,000</u>	
001 Cost of other Stores			80,000	85,000	
A03970 Others			<u>60,000</u>	<u>65,000</u>	
002 Other Contingencies			60,000	65,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A041 TOTAL PENSION			<u>400,000</u>		
A04114 Superannuation Encashment of L.P.R			400,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>185,000</u>	
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>110,000</u>	
A13001 Transport			<u>80,000</u>	<u>110,000</u>	
001 Transport			80,000	110,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment			<u>25,000</u>	<u>35,000</u>	
001 Machinery and Equipment			25,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>25,000</u>	
A13201 Furniture and Fixture			18,000	25,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>15,000</u>	
A13701 Hardware			8,000	15,000	
Consumer Protection Court Bannu			15,983,000	12,241,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>3,001,000</u>	<u>2,421,000</u>	
A011	TOTAL PAY	7		<u>1,801,000</u>	<u>1,417,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>394,000</u>	<u>347,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>394,000</u>	<u>347,000</u>	
I005	Industrial Development Officer (BPS-16)	1		394,000		
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>1,407,000</u>	<u>1,070,000</u>	
A01151	Total Basic Pay Other Staff	6		<u>1,407,000</u>	<u>1,070,000</u>	
S035	Senior Clerk (BPS-14)	1		364,000		
A175	Assistant Industrial Development Officer (BPS-12)	1		296,000		
J013	Junior Clerk (BPS-11)	1		143,000		
B006	Behishti (BPS-03)	1		246,000		
C057	Chowkidar (BPS-03)	1		134,000		
N005	Naib Qasid (BPS-03)	1		224,000		
A012	TOTAL ALLOWANCES			<u>1,200,000</u>	<u>1,004,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,083,000</u>	<u>1,004,000</u>	
A01202	House Rent Allowance			156,000	133,000	
A01203	Conveyance Allowance			227,000	171,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			126,000	108,000	
A0121T	Adhoc Relief Allowance 2013			31,000	27,000	
A0122C	Adhoc Relief Allowance - 2015			22,000	19,000	
A0122M	Adhoc Relief Allowance 2016			133,000	107,000	
A0122Y	Ad-hoc Relief Allowance 2017			187,000	142,000	
A0123G	Ad-hoc Relief Allowance-2018			187,000	142,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU7032	Industries Development Officer Bannu					
A0123P	Ad-hoc Relief Allowance 2019				142,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>		
A01274	Medical Charges			<u>12,000</u>		
001	Medical Charges			12,000		
A01278	Leave Salary			<u>105,000</u>		
001	Leave Salary			105,000		
A03	TOTAL OPERATING EXPENSES			<u>324,000</u>	<u>475,000</u>	
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>44,000</u>	
A03201	Postage and Telegraph			6,000	4,000	
A03202	Telephone and Trunk Call			40,000	40,000	
A033	TOTAL UTILITIES			<u>70,000</u>	<u>60,000</u>	
A03303	Electricity			<u>55,000</u>	<u>40,000</u>	
001	Electricity			55,000	40,000	
A03304	Hot and Cold Weather Charges			15,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>160,000</u>	
A03805	Travelling Allowance			<u>80,000</u>	<u>150,000</u>	
001	Travelling Allowance			80,000	150,000	
A03808	Conveyance Charges			<u>6,000</u>	<u>10,000</u>	
001	Conveyance Charges			6,000	10,000	
A039	TOTAL GENERAL			<u>122,000</u>	<u>211,000</u>	
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	
001	Stationery			25,000	25,000	
A03902	Printing and Publication				<u>20,000</u>	
001	Printing and publication				20,000	
A03907	Advertising & Publicity			<u>60,000</u>	<u>80,000</u>	
001	Advertising and Publicity			60,000	80,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7032 Industries Development Officer Bannu					
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>36,000</u>	
001 Payments to Others for Service Rendered			12,000	36,000	
A03942 Cost of Other Stores			<u>15,000</u>	<u>30,000</u>	
001 Cost of other Stores			15,000	30,000	
A03970 Others			<u>10,000</u>	<u>20,000</u>	
002 Other Contingencies			10,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		
A041 TOTAL PENSION			<u>400,000</u>		
A04114 Superannuation Encashment of L.P.R			400,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>65,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	
001 Machinery and Equipment			10,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			10,000	15,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	
A13701 Hardware			15,000	20,000	
A13702 Software			5,000	10,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
BU7032	Industries Development Officer Bannu				
			4,065,000	2,961,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU7033	Assistant Director C.P.C Bunu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,021,000</u>	<u>838,000</u>	
A011	TOTAL PAY	5		<u>1,882,000</u>	<u>410,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,184,000</u>	<u>217,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,184,000</u>	<u>217,000</u>	
A079	Assistant Director (BPS-17)	1		776,000		
A057	Assistant (BPS-16)	1		408,000		
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>698,000</u>	<u>193,000</u>	
A01151	Total Basic Pay Other Staff	3		<u>698,000</u>	<u>193,000</u>	
J013	Junior Clerk (BPS-11)	1		336,000		
I012	Inspector (BPS-10)	1		228,000		
C057	Chowkidar (BPS-03)	1		134,000		
A012	TOTAL ALLOWANCES			<u>1,139,000</u>	<u>428,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,025,000</u>	<u>408,000</u>	
A01202	House Rent Allowance			146,000	53,000	
A01203	Conveyance Allowance			199,000	97,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			104,000	42,000	
A0121T	Adhoc Relief Allowance 2013			30,000	8,000	
A0122C	Adhoc Relief Allowance - 2015			30,000	28,000	
A0122M	Adhoc Relief Allowance 2016			122,000	35,000	
A0122Y	Ad-hoc Relief Allowance 2017			195,000	47,000	
A0123G	Ad-hoc Relief Allowance-2018			195,000	47,000	
A0123P	Ad-hoc Relief Allowance 2019				47,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>114,000</u>	<u>20,000</u>	
A01274	Medical Charges			<u>9,000</u>	<u>20,000</u>	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director C.P.C Bunu					
001 Medical Charges			9,000	20,000	
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>729,000</u>	<u>969,000</u>	
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			50,000	50,000	
A033 TOTAL UTILITIES			<u>83,000</u>	<u>95,000</u>	
A03301 Gas			20,000	35,000	
A03302 Water			3,000		
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	
001 Electricity			50,000	50,000	
A03304 Hot and Cold Weather Charges			10,000	10,000	
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>382,000</u>	
A03402 Rent for Office Building			360,000	382,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>250,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	
001 Travelling Allowance			100,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	
A039 TOTAL GENERAL			<u>130,000</u>	<u>186,000</u>	
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	
001 Stationery			16,000	30,000	
A03907 Advertising & Publicity			<u>80,000</u>	<u>100,000</u>	
001 Advertising and Publicity			80,000	100,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director C.P.C Bunu					
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>36,000</u>	
001 Payments to Others for Service Rendered			18,000	36,000	
A03970 Others			<u>16,000</u>	<u>20,000</u>	
002 Other Contingencies			16,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			400,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>61,000</u>	
A130 TOTAL TRANSPORT				<u>11,000</u>	
A13001 Transport				<u>11,000</u>	
001 Transport				11,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>9,000</u>	<u>15,000</u>	
001 Machinery and Equipment			9,000	15,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			9,000	15,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
BU7033	Assistant Director C.P.C Bunu				
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>20,000</u>	
A13701	Hardware		10,000	20,000	
Assistant Director C.P.C Bunu			4,678,000	1,868,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>12,678,000</u>	<u>9,915,000</u>	
A011	TOTAL PAY		19		<u>6,550,000</u>	<u>3,839,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,980,000</u>	<u>2,557,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,980,000</u>	<u>2,557,000</u>	
S294	Sessions Judge	(BPS-21)	1		1,617,000		
R022	Registrar	(BPS-17)	1		368,000		
A057	Assistant	(BPS-16)	2		795,000		
C082	Computer Operator	(BPS-16)	1		600,000		
S061	Senior Scale Stenographer	(BPS-16)	1		600,000		
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>2,570,000</u>	<u>1,282,000</u>	
A01151	Total Basic Pay Other Staff		13		<u>2,570,000</u>	<u>1,282,000</u>	
R010	Reader	(BPS-14)	1		292,000		
S035	Senior Clerk	(BPS-14)	2		498,000		
D112	Driver	(BPS-06)	1		135,000		
B057	Bailiff	(BPS-04)	2		538,000		
C057	Chowkidar	(BPS-03)	2		274,000		
N005	Naib Qasid	(BPS-03)	3		316,000		
P081	Process Server	(BPS-03)	2		517,000		
A012	TOTAL ALLOWANCES				<u>6,128,000</u>	<u>6,076,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,868,000</u>	<u>6,026,000</u>	
A01201	Senior Post Allowance				17,000	16,000	
A01202	House Rent Allowance				663,000	362,000	
A01203	Conveyance Allowance				585,000	319,000	
A01207	Washing Allowance				6,000	5,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				17,000	16,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
CA4285	Consumer Protection Court Charsadda				
A0120K	Special Judicial Allowance		950,000	1,451,000	
A0120X	Adhoc Allowance - 2010		950,000	788,000	
A01217	Medical Allowance		400,000	267,000	
A0121T	Adhoc Relief Allowance 2013		100,000	70,000	
A01224	Entertainment Allowance		9,000	7,000	
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		100,000	46,000	
A0122M	Adhoc Relief Allowance 2016		300,000	424,000	
A0122Y	Ad-hoc Relief Allowance 2017		675,000	390,000	
A0123G	Ad-hoc Relief Allowance-2018		674,000	390,000	
A0123P	Ad-hoc Relief Allowance 2019			273,000	
A01241	Utility allowance for electricity		100,000	435,000	
A01248	Judicial Allowance		300,000	763,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>50,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	
001	Medical Charges		50,000	50,000	
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
A03	TOTAL OPERATING EXPENSES		<u>1,893,000</u>	<u>2,036,000</u>	
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>160,000</u>	
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		160,000	160,000	
A033	TOTAL UTILITIES		<u>370,000</u>	<u>390,000</u>	
A03301	Gas		180,000	180,000	
A03303	Electricity		<u>160,000</u>	<u>180,000</u>	
001	Electricity		160,000	180,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>2,000</u>	
A03670 Others			<u>8,000</u>	<u>2,000</u>	
001 Others			8,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>940,000</u>	
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	
001 Travelling Allowance			550,000	550,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>360,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	360,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	
001 Conveyance Charges			10,000	30,000	
A039 TOTAL GENERAL			<u>524,000</u>	<u>544,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	
001 Printing and publication			60,000	60,000	
A03905 Newspapers Periodicals and Books			80,000	10,000	
A03906 Uniforms and Protective Clothing			80,000	80,000	
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	
001 Advertising and Publicity			70,000	70,000	
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			24,000	24,000	
A03942 Cost of Other Stores			<u>60,000</u>	<u>100,000</u>	
001 Cost of other Stores			60,000	100,000	
A03970 Others			<u>50,000</u>	<u>100,000</u>	
002 Other Contingencies			50,000	100,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		
A09201 Hardware			<u>500</u>		
001 Hardware			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>300,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	
A13001 Transport			<u>50,000</u>	<u>150,000</u>	
001 Transport			50,000	150,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>60,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>60,000</u>	
001 Machinery and Equipment			30,000	60,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			19,000	50,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>40,000</u>	
A13701 Hardware			10,000	40,000	
Consumer Protection Court Charsadda			16,081,000	12,251,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA7032	Industrial Development Officer Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,433,000</u>	<u>1,409,000</u>	
A011	TOTAL PAY	5		<u>1,435,000</u>	<u>670,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>582,000</u>	<u>376,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>582,000</u>	<u>376,000</u>	
I005	Industrial Development Officer (BPS-16)	1		582,000		
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>853,000</u>	<u>294,000</u>	
A01151	Total Basic Pay Other Staff	4		<u>853,000</u>	<u>294,000</u>	
A175	Assistant Industrial Development Officer (BPS-12)	1		322,000		
J013	Junior Clerk (BPS-11)	1		240,000		
C057	Chowkidar (BPS-03)	1		141,000		
N005	Naib Qasid (BPS-03)	1		150,000		
A012	TOTAL ALLOWANCES			<u>998,000</u>	<u>739,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>881,000</u>	<u>739,000</u>	
A01202	House Rent Allowance			135,000	83,000	
A01203	Conveyance Allowance			190,000	184,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	5,000	
A01216	Qualification Allowance			30,000	40,000	
A01217	Medical Allowance			90,000	63,000	
A0121T	Adhoc Relief Allowance 2013			20,000	11,000	
A0122C	Adhoc Relief Allowance - 2015			18,000	8,000	
A0122M	Adhoc Relief Allowance 2016			90,000	42,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	
A0122Y	Ad-hoc Relief Allowance 2017			149,000	66,000	
A0123G	Ad-hoc Relief Allowance-2018			149,000	66,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7032 Industrial Development Officer Charsadda					
A0123P Ad-hoc Relief Allowance 2019				66,000	
A01270 Other				<u>65,000</u>	
001 Others				65,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>		
A01274 Medical Charges			<u>12,000</u>		
001 Medical Charges			12,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>600,000</u>	
A032 TOTAL COMMUNICATIONS			<u>8,000</u>	<u>10,000</u>	
A03201 Postage and Telegraph			8,000	10,000	
A033 TOTAL UTILITIES			<u>94,000</u>	<u>44,000</u>	
A03301 Gas			50,000		
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	
001 Electricity			30,000	30,000	
A03304 Hot and Cold Weather Charges			14,000	14,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>270,000</u>	
A03805 Travelling Allowance			<u>80,000</u>	<u>250,000</u>	
001 Travelling Allowance			80,000	250,000	
A03808 Conveyance Charges				<u>20,000</u>	
001 Conveyance Charges				20,000	
A039 TOTAL GENERAL			<u>117,000</u>	<u>276,000</u>	
A03901 Stationery			<u>25,000</u>	<u>40,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7032 Industrial Development Officer Charsadda					
001 Stationery			25,000	40,000	
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	
001 Printing and publication			15,000	50,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	
001 Advertising and Publicity			50,000	100,000	
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>36,000</u>	
001 Payments to Others for Service Rendered			15,000	36,000	
A03970 Others			<u>12,000</u>	<u>50,000</u>	
002 Other Contingencies			12,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>110,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	
001 Machinery and Equipment			10,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			8,000	40,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
CA7032	Industrial Development Officer Charsadda				
A137	TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>30,000</u>	
A13701	Hardware		8,000	30,000	
Industrial Development Officer Charsadda			3,359,000	2,119,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>13,729,000</u>	<u>8,958,000</u>	
A011	TOTAL PAY	19		<u>7,330,000</u>	<u>3,748,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>4,438,000</u>	<u>2,426,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>4,432,000</u>	<u>2,426,000</u>	
S294	Sessions Judge (BPS-21)	1		2,454,000		
R022	Registrar (BPS-17)	1		464,000		
A057	Assistant (BPS-16)	2		714,000		
C082	Computer Operator (BPS-16)	1		376,000		
S061	Senior Scale Stenographer (BPS-16)	1		424,000		
A01105	Qualification Pay			6,000		
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>2,892,000</u>	<u>1,322,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>2,345,000</u>	<u>1,322,000</u>	
R010	Reader (BPS-14)	1		400,000		
S035	Senior Clerk (BPS-14)	2		476,000		
D112	Driver (BPS-06)	1		127,000		
B057	Bailiff (BPS-04)	2		312,000		
C057	Chowkidar (BPS-03)	2		248,000		
N005	Naib Qasid (BPS-03)	3		472,000		
P081	Process Server (BPS-03)	2		310,000		
A01152	Personal pay			547,000		
A012	TOTAL ALLOWANCES			<u>6,399,000</u>	<u>5,210,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,007,000</u>	<u>4,984,000</u>	
A01201	Senior Post Allowance			17,000	16,000	
A01202	House Rent Allowance			450,000	342,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
CL4293	Consumer Protection Court Chitral				
A01203	Conveyance Allowance		659,000	314,000	
A01207	Washing Allowance		6,000	4,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		17,000	16,000	
A0120K	Special Judicial Allowance		117,000	1,729,000	
A0120X	Adhoc Allowance - 2010		950,000		
A01217	Medical Allowance		642,000	248,000	
A0121T	Adhoc Relief Allowance 2013		100,000	64,000	
A01224	Entertainment Allowance		9,000	8,000	
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		150,000	45,000	
A0122M	Adhoc Relief Allowance 2016		200,000	261,000	
A0122Y	Ad-hoc Relief Allowance 2017		758,000	375,000	
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>313,000</u>	
001	Unattractive Area Allowance		350,000	313,000	
A0123G	Ad-hoc Relief Allowance-2018		703,000	375,000	
A0123P	Ad-hoc Relief Allowance 2019			350,000	
A01241	Utility allowance for electricity		100,000	352,000	
A01248	Judicial Allowance		757,000	168,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>392,000</u>	<u>226,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>100,000</u>	
001	Medical Charges		50,000	100,000	
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A01284	Firewood Allowance		142,000	126,000	
A03	TOTAL OPERATING EXPENSES		<u>2,426,000</u>	<u>3,121,000</u>	
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>355,000</u>	<u>759,000</u>	
A03302	Water		5,000	3,000	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
001 Electricity			100,000	100,000	
A03304 Hot and Cold Weather Charges			250,000	656,000	
A034 TOTAL OCCUPANCY COSTS			<u>790,000</u>	<u>840,000</u>	
A03402 Rent for Office Building			790,000	840,000	
A036 TOTAL MOTOR VEHICLES			<u>12,000</u>	<u>3,000</u>	
A03670 Others			<u>12,000</u>	<u>3,000</u>	
001 Others			12,000	3,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>975,000</u>	
A03805 Travelling Allowance			<u>390,000</u>	<u>390,000</u>	
001 Travelling Allowance			390,000	390,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>425,000</u>	<u>520,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			425,000	520,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	
001 Conveyance Charges			15,000	15,000	
A03821 Training - domestic			30,000	50,000	
A039 TOTAL GENERAL			<u>344,000</u>	<u>479,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	
001 Printing and publication			30,000	50,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	
A03906 Uniforms and Protective Clothing			50,000	100,000	
A03907 Advertising & Publicity			<u>60,000</u>	<u>100,000</u>	
001 Advertising and Publicity			60,000	100,000	
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			24,000	24,000	
A03942 Cost of Other Stores			<u>55,000</u>	<u>70,000</u>	
001 Cost of other Stores			55,000	70,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A03970 Others			<u>25,000</u>	<u>35,000</u>	
002 Other Contingencies			25,000	35,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		
A041 TOTAL PENSION			<u>400,000</u>		
A04114 Superannuation Encashment of L.P.R			400,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>161,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>91,000</u>	
A13001 Transport			<u>55,000</u>	<u>91,000</u>	
001 Transport			55,000	91,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>27,000</u>	<u>40,000</u>	
001 Machinery and Equipment			27,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			16,000	30,000	
Consumer Protection Court Chitral			17,155,000	12,240,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL7034	Industrial Development Officer Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,660,000</u>	<u>891,000</u>	
A011	TOTAL PAY	5		<u>1,499,000</u>	<u>434,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>382,000</u>	<u>311,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>382,000</u>	<u>311,000</u>	
I005	Industrial Development Officer (BPS-16)	1		382,000		
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>1,117,000</u>	<u>123,000</u>	
A01151	Total Basic Pay Other Staff	4		<u>1,117,000</u>	<u>123,000</u>	
S035	Senior Clerk (BPS-14)	1		382,000		
J013	Junior Clerk (BPS-11)	1		207,000		
C057	Chowkidar (BPS-03)	1		264,000		
N005	Naib Qasid (BPS-03)	1		264,000		
A012	TOTAL ALLOWANCES			<u>1,161,000</u>	<u>457,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>994,000</u>	<u>407,000</u>	
A01202	House Rent Allowance			150,000	50,000	
A01203	Conveyance Allowance			177,000	82,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000		
A01217	Medical Allowance			100,000	36,000	
A0121T	Adhoc Relief Allowance 2013			20,000	5,000	
A0122C	Adhoc Relief Allowance - 2015			18,000	4,000	
A0122M	Adhoc Relief Allowance 2016			90,000	32,000	
A0122Y	Ad-hoc Relief Allowance 2017			156,000	43,000	
A01233	Unattractive Area Allowance			<u>118,000</u>	<u>56,000</u>	
001	Unattractive Area Allowance			118,000	56,000	
A0123G	Ad-hoc Relief Allowance-2018			155,000	43,000	
A0123P	Ad-hoc Relief Allowance 2019				52,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7034 Industrial Development Officer Chitral					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>	<u>50,000</u>	
A01274 Medical Charges			<u>12,000</u>		
001 Medical Charges			12,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A01284 Firewood Allowance			50,000	50,000	
A03 TOTAL OPERATING EXPENSES			<u>539,000</u>	<u>521,000</u>	
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	
A03201 Postage and Telegraph			7,000	7,000	
A03202 Telephone and Trunk Call			20,000	20,000	
A033 TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	
001 Electricity			40,000	40,000	
A03304 Hot and Cold Weather Charges			80,000	80,000	
A034 TOTAL OCCUPANCY COSTS			<u>168,000</u>		
A03402 Rent for Office Building			168,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>252,000</u>	
A03805 Travelling Allowance			<u>80,000</u>	<u>220,000</u>	
001 Travelling Allowance			80,000	220,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	
001 Conveyance Charges			12,000	12,000	
A039 TOTAL GENERAL			<u>112,000</u>	<u>122,000</u>	
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
CL7034	Industrial Development Officer Chitral				
001	Stationery		15,000	20,000	
A03902	Printing and Publication		<u>15,000</u>	<u>20,000</u>	
001	Printing and publication		15,000	20,000	
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	
001	Advertising and Publicity		40,000	40,000	
A03919	Payments to Other for Service Rendered		<u>18,000</u>	<u>18,000</u>	
001	Payments to Others for Service Rendered		18,000	18,000	
A03942	Cost of Other Stores		<u>12,000</u>	<u>12,000</u>	
001	Cost of other Stores		12,000	12,000	
A03970	Others		<u>12,000</u>	<u>12,000</u>	
002	Other Contingencies		12,000	12,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>		
A041	TOTAL PENSION		<u>300,000</u>		
A04114	Superannuation Encashment of L.P.R		300,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		400,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>26,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	
001	Machinery and Equipment		8,000	8,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	
A13201	Furniture and Fixture		8,000	8,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
CL7034	Industrial Development Officer Chitral				
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13701	Hardware		10,000	10,000	
Industrial Development Officer Chitral			3,925,000	1,438,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DA7200	Assistant Director CPC Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,520,000</u>	<u>1,997,000</u>	
A011	TOTAL PAY	5		<u>1,481,000</u>	<u>1,073,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>941,000</u>	<u>706,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>941,000</u>	<u>706,000</u>	
A079	Assistant Director (BPS-17)	1		612,000		
A057	Assistant (BPS-16)	1		329,000		
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>540,000</u>	<u>367,000</u>	
A01151	Total Basic Pay Other Staff	3		<u>540,000</u>	<u>367,000</u>	
I012	Inspector (BPS-10)	1		264,000		
C057	Chowkidar (BPS-03)	1		138,000		
N005	Naib Qasid (BPS-03)	1		138,000		
A012	TOTAL ALLOWANCES			<u>1,039,000</u>	<u>924,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>849,000</u>	<u>899,000</u>	
A01202	House Rent Allowance			150,000	139,000	
A01203	Conveyance Allowance			150,000	187,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			65,000	91,000	
A0121T	Adhoc Relief Allowance 2013			19,000	7,000	
A0122C	Adhoc Relief Allowance - 2015			12,000	4,000	
A0122M	Adhoc Relief Allowance 2016			80,000	80,000	
A0122Y	Ad-hoc Relief Allowance 2017			153,000	108,000	
A01233	Unattractive Area Allowance			<u>55,000</u>	<u>78,000</u>	
001	Unattractive Area Allowance			55,000	78,000	
A0123G	Ad-hoc Relief Allowance-2018			155,000	106,000	
A0123P	Ad-hoc Relief Allowance 2019				90,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director CPC Dir Lower					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>190,000</u>	<u>25,000</u>	
A01274 Medical Charges			<u>7,000</u>		
001 Medical Charges			7,000		
A01278 Leave Salary			<u>158,000</u>		
001 Leave Salary			158,000		
A01284 Firewood Allowance			25,000	25,000	
A03 TOTAL OPERATING EXPENSES			<u>758,000</u>	<u>970,000</u>	
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>35,000</u>	
A03201 Postage and Telegraph			6,000	10,000	
A03202 Telephone and Trunk Call			25,000	25,000	
A033 TOTAL UTILITIES			<u>115,000</u>	<u>200,000</u>	
A03303 Electricity			<u>35,000</u>	<u>50,000</u>	
001 Electricity			35,000	50,000	
A03304 Hot and Cold Weather Charges			80,000	150,000	
A034 TOTAL OCCUPANCY COSTS			<u>351,000</u>	<u>324,000</u>	
A03402 Rent for Office Building			351,000	324,000	
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		
A03670 Others			<u>2,000</u>		
001 Others			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>282,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	
001 Travelling Allowance			100,000	200,000	
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	
001 Transportation of Goods			2,000	2,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</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	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director CPC Dir Lower					
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	50,000	
A03808 Conveyance Charges			<u>8,000</u>	<u>30,000</u>	
001 Conveyance Charges			8,000	30,000	
A039 TOTAL GENERAL			<u>39,000</u>	<u>129,000</u>	
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	
001 Stationery			15,000	25,000	
A03902 Printing and Publication				<u>30,000</u>	
001 Printing and publication				30,000	
A03907 Advertising & Publicity				<u>50,000</u>	
001 Advertising and Publicity				50,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	
001 Payments to Others for Service Rendered			12,000	12,000	
A03970 Others			<u>12,000</u>	<u>12,000</u>	
002 Other Contingencies			12,000	12,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>30,000</u>	
A130 TOTAL TRANSPORT			<u>25,000</u>		
A13001 Transport			<u>25,000</u>		
001 Transport			25,000		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director CPC Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	
001 Machinery and Equipment			8,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			6,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	
A13701 Hardware			6,000	10,000	
Assistant Director CPC Dir Lower			3,923,000	2,997,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>13,892,000</u>	<u>9,028,000</u>	
A011	TOTAL PAY	20		<u>6,121,000</u>	<u>4,037,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7		<u>3,846,000</u>	<u>2,966,000</u>	
A01101	Total Basic Pay Of Officer	7		<u>3,846,000</u>	<u>2,804,000</u>	
S294	Sessions Judge (BPS-21)	1		1,646,000		
R022	Registrar (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	3		932,000		
C082	Computer Operator (BPS-16)	1		370,000		
S061	Senior Scale Stenographer (BPS-16)	1		500,000		
A01102	Personal pay				162,000	
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>2,275,000</u>	<u>1,071,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>2,180,000</u>	<u>855,000</u>	
R010	Reader (BPS-14)	1		292,000		
S035	Senior Clerk (BPS-14)	2		488,000		
D112	Driver (BPS-06)	1		135,000		
B057	Bailiff (BPS-04)	2		312,000		
C057	Chowkidar (BPS-03)	2		246,000		
N005	Naib Qasid (BPS-03)	3		427,000		
P081	Process Server (BPS-03)	2		280,000		
A01152	Personal pay			95,000	216,000	
A012	TOTAL ALLOWANCES			<u>7,771,000</u>	<u>4,991,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,521,000</u>	<u>4,791,000</u>	
A01201	Senior Post Allowance			17,000	16,000	
A01202	House Rent Allowance			630,000	345,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
DI4389	Consumer Protection Court D.I.Khan				
A01203	Conveyance Allowance		640,000	314,000	
A01207	Washing Allowance		6,000	4,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		17,000	11,000	
A0120K	Special Judicial Allowance		1,935,000	1,909,000	
A0120X	Adhoc Allowance - 2010		950,000		
A01216	Qualification Allowance		10,000		
A01217	Medical Allowance		419,000	234,000	
A0121T	Adhoc Relief Allowance 2013		100,000	72,000	
A0121Z	Adhoc Relief Allowance-2014			3,000	
A01224	Entertainment Allowance		11,000	8,000	
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		100,000	49,000	
A0122M	Adhoc Relief Allowance 2016		200,000	286,000	
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		622,000	387,000	
A01239	Special allowance			<u>6,000</u>	
001	Special Allowance			6,000	
A0123G	Ad-hoc Relief Allowance-2018		622,000	387,000	
A0123P	Ad-hoc Relief Allowance 2019			189,000	
A01241	Utility allowance for electricity		518,000	216,000	
A01248	Judicial Allowance		682,000	315,000	
A01270	Other		<u>8,000</u>		
001	Others		8,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>200,000</u>	
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	
001	Leave Salary		200,000	200,000	
A03	TOTAL OPERATING EXPENSES		<u>3,942,000</u>	<u>5,502,000</u>	
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>105,000</u>	
A03201	Postage and Telegraph		10,000	5,000	
A03202	Telephone and Trunk Call		100,000	100,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A033 TOTAL UTILITIES			<u>330,000</u>	<u>430,000</u>	
A03303 Electricity			<u>300,000</u>	<u>400,000</u>	
001 Electricity			300,000	400,000	
A03304 Hot and Cold Weather Charges			30,000	30,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,834,000</u>	<u>3,394,000</u>	
A03402 Rent for Office Building			1,834,000	3,394,000	
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>3,000</u>	
A03670 Others			<u>4,000</u>	<u>3,000</u>	
001 Others			4,000	3,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,030,000</u>	<u>1,030,000</u>	
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	
001 Travelling Allowance			600,000	600,000	
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>410,000</u>	<u>410,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			410,000	410,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	
001 Conveyance Charges			15,000	20,000	
A039 TOTAL GENERAL			<u>634,000</u>	<u>540,000</u>	
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	
001 Stationery			150,000	150,000	
A03902 Printing and Publication			<u>90,000</u>	<u>6,000</u>	
001 Printing and publication			90,000	6,000	
A03905 Newspapers Periodicals and Books			80,000	80,000	
A03906 Uniforms and Protective Clothing			60,000	100,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	
001 Advertising and Publicity			100,000	50,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			24,000	24,000	
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	
001 Cost of other Stores			60,000	60,000	
A03970 Others			<u>70,000</u>	<u>70,000</u>	
002 Other Contingencies			70,000	70,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		
A06 TOTAL TRANSFERS			<u>10,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		
A06301 Entertainments & Gifts			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>139,000</u>	<u>139,000</u>	
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	
A13001 Transport			<u>80,000</u>	<u>80,000</u>	
001 Transport			80,000	80,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
DI4389	Consumer Protection Court D.I.Khan				
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>	
A13201	Furniture and Fixture		19,000	19,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13701	Hardware		10,000	10,000	
Consumer Protection Court D.I.Khan			19,983,000	14,669,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI7033	Industrial Development Officer D.I.K					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,460,000</u>	<u>1,966,000</u>	
A011	TOTAL PAY	8		<u>2,115,000</u>	<u>1,107,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>496,000</u>	<u>185,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>496,000</u>	<u>185,000</u>	
I005	Industrial Development Officer (BPS-16)	1		496,000		
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>1,619,000</u>	<u>922,000</u>	
A01151	Total Basic Pay Other Staff	7		<u>1,619,000</u>	<u>922,000</u>	
S035	Senior Clerk (BPS-14)	1		326,000		
A175	Assistant Industrial Development Officer (BPS-12)	1		326,000		
J013	Junior Clerk (BPS-11)	1		184,000		
I012	Inspector (BPS-10)	1		252,000		
C057	Chowkidar (BPS-03)	1		150,000		
M010	Mali (BPS-03)	1		231,000		
N005	Naib Qasid (BPS-03)	1		150,000		
A012	TOTAL ALLOWANCES			<u>1,345,000</u>	<u>859,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,233,000</u>	<u>852,000</u>	
A01202	House Rent Allowance			239,000	126,000	
A01203	Conveyance Allowance			251,000	164,000	
A01207	Washing Allowance			4,000	4,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			153,000	101,000	
A0121T	Adhoc Relief Allowance 2013			30,000	15,000	
A0122C	Adhoc Relief Allowance - 2015			25,000	11,000	
A0122M	Adhoc Relief Allowance 2016			80,000	83,000	
A0122Y	Ad-hoc Relief Allowance 2017			219,000	111,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
DI7033	Industrial Development Officer D.I.K				
A0123G	Ad-hoc Relief Allowance-2018		222,000	111,000	
A0123P	Ad-hoc Relief Allowance 2019			102,000	
A01270	Other			<u>15,000</u>	
001	Others			15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>112,000</u>	<u>7,000</u>	
A01274	Medical Charges		<u>7,000</u>	<u>7,000</u>	
001	Medical Charges		7,000	7,000	
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>555,000</u>	<u>549,000</u>	
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>27,000</u>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		45,000	20,000	
A033	TOTAL UTILITIES		<u>63,000</u>	<u>48,000</u>	
A03301	Gas		15,000		
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	
001	Electricity		30,000	30,000	
A03304	Hot and Cold Weather Charges		18,000	18,000	
A034	TOTAL OCCUPANCY COSTS		<u>317,000</u>	<u>317,000</u>	
A03402	Rent for Office Building		317,000	317,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>100,000</u>	
A03805	Travelling Allowance		<u>66,000</u>	<u>100,000</u>	
001	Travelling Allowance		66,000	100,000	
A039	TOTAL GENERAL		<u>57,000</u>	<u>57,000</u>	
A03901	Stationery		<u>22,000</u>	<u>22,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7033 Industrial Development Officer D.I.K					
001 Stationery			22,000	22,000	
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	
001 Advertising and Publicity			25,000	25,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
002 Other Contingencies			10,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>27,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	
001 Machinery and Equipment			8,000	8,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	
A13201 Furniture and Fixture			12,000	12,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>7,000</u>	
A13701 Hardware			8,000	7,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7033 Industrial Development Officer D.I.K					
Industrial Development Officer D.I.K			4,543,000	2,542,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
HG7076	Consumer Protection Council District Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,222,000</u>	<u>1,085,000</u>	
A011	TOTAL PAY		4		<u>1,302,000</u>	<u>546,000</u>	
A011-1	TOTAL PAY OF OFFICERS		2		<u>978,000</u>	<u>186,000</u>	
A01101	Total Basic Pay Of Officer		2		<u>978,000</u>	<u>186,000</u>	
A079	Assistant Director	(BPS-17)	1		620,000		
A057	Assistant	(BPS-16)	1		358,000		
A011-2	TOTAL PAY OF OTHER STAFF		2		<u>324,000</u>	<u>360,000</u>	
A01151	Total Basic Pay Other Staff		2		<u>324,000</u>	<u>360,000</u>	
C057	Chowkidar	(BPS-03)	1		162,000		
N005	Naib Qasid	(BPS-03)	1		162,000		
A012	TOTAL ALLOWANCES				<u>920,000</u>	<u>539,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>755,000</u>	<u>532,000</u>	
A01202	House Rent Allowance				180,000	56,000	
A01203	Conveyance Allowance				150,000	86,000	
A01207	Washing Allowance				2,000		
A01208	Dress Allowance				2,000		
A0120D	Integrated Allowance				6,000	61,000	
A01217	Medical Allowance				60,000	47,000	
A0121T	Adhoc Relief Allowance 2013				20,000	11,000	
A0122C	Adhoc Relief Allowance - 2015				15,000	10,000	
A0122M	Adhoc Relief Allowance 2016				50,000	99,000	
A0122Y	Ad-hoc Relief Allowance 2017				135,000	54,000	
A0123G	Ad-hoc Relief Allowance-2018				135,000	54,000	
A0123P	Ad-hoc Relief Allowance 2019					54,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>165,000</u>	<u>7,000</u>	
A01274	Medical Charges				<u>7,000</u>	<u>7,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Consumer Protection Council District Hangu					
001 Medical Charges			7,000	7,000	
A01278 Leave Salary			<u>158,000</u>		
001 Leave Salary			158,000		
A03 TOTAL OPERATING EXPENSES			<u>235,000</u>	<u>676,000</u>	
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>18,000</u>	
A03201 Postage and Telegraph			3,000	3,000	
A03202 Telephone and Trunk Call			28,000	15,000	
A033 TOTAL UTILITIES			<u>42,000</u>	<u>42,000</u>	
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	
001 Electricity			30,000	30,000	
A03304 Hot and Cold Weather Charges			12,000	12,000	
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>200,000</u>	
A03402 Rent for Office Building			80,000		
A03403 Rent for Residential Building				200,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>250,000</u>	
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	
001 Travelling Allowance			50,000	150,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	
A039 TOTAL GENERAL			<u>32,000</u>	<u>166,000</u>	
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	
001 Stationery			10,000	30,000	
A03907 Advertising & Publicity			<u>16,000</u>	<u>96,000</u>	
001 Advertising and Publicity			16,000	96,000	
A03970 Others			<u>6,000</u>	<u>40,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HG7076	Consumer Protection Council District Hangu					
001	Others			6,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		
A041	TOTAL PENSION			<u>200,000</u>		
A04114	Superannuation Encashment of L.P.R			200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			200,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>85,000</u>	
A130	TOTAL TRANSPORT				<u>25,000</u>	
A13001	Transport				<u>25,000</u>	
001	Transport				25,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>35,000</u>	
A13101	Machinery and Equipment			<u>5,000</u>	<u>35,000</u>	
001	Machinery and Equipment			5,000	35,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture			6,000	25,000	
Consumer Protection Council District Hangu				2,868,000	1,846,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>12,236,000</u>	<u>9,084,000</u>	
A011	TOTAL PAY		19		<u>5,630,000</u>	<u>3,787,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,302,000</u>	<u>2,267,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,302,000</u>	<u>2,247,000</u>	
S294	Sessions Judge	(BPS-21)	1		1,536,000		
R022	Registrar	(BPS-17)	1		392,000		
A057	Assistant	(BPS-16)	2		637,000		
C082	Computer Operator	(BPS-16)	1		343,000		
S061	Senior Scale Stenographer	(BPS-16)	1		394,000		
A01102	Personal pay					20,000	
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>2,328,000</u>	<u>1,520,000</u>	
A01151	Total Basic Pay Other Staff		13		<u>2,328,000</u>	<u>1,520,000</u>	
R010	Reader	(BPS-14)	1		292,000		
S035	Senior Clerk	(BPS-14)	2		498,000		
D112	Driver	(BPS-06)	1		188,000		
B057	Bailiff	(BPS-04)	2		312,000		
C057	Chowkidar	(BPS-03)	2		322,000		
N005	Naib Qasid	(BPS-03)	3		436,000		
P081	Process Server	(BPS-03)	2		280,000		
A012	TOTAL ALLOWANCES				<u>6,606,000</u>	<u>5,297,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,494,000</u>	<u>5,291,000</u>	
A01201	Senior Post Allowance				17,000	16,000	
A01202	House Rent Allowance				600,000	397,000	
A01203	Conveyance Allowance				618,000	360,000	
A01207	Washing Allowance				6,000	4,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
HR4341	Consumer Protection Court Haripur				
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		17,000	16,000	
A0120K	Special Judicial Allowance		1,500,000	1,759,000	
A0120X	Adhoc Allowance - 2010		950,000	788,000	
A01217	Medical Allowance		388,000	291,000	
A0121T	Adhoc Relief Allowance 2013		100,000	55,000	
A01224	Entertainment Allowance		9,000	8,000	
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		100,000	38,000	
A0122M	Adhoc Relief Allowance 2016		240,000	273,000	
A0122Y	Ad-hoc Relief Allowance 2017		582,000	377,000	
A0123G	Ad-hoc Relief Allowance-2018		582,000	377,000	
A0123P	Ad-hoc Relief Allowance 2019			207,000	
A01241	Utility allowance for electricity		495,000	96,000	
A01248	Judicial Allowance		268,000	168,000	
A01270	Other			<u>57,000</u>	
001	Others			57,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>112,000</u>	<u>6,000</u>	
A01274	Medical Charges		<u>12,000</u>	<u>6,000</u>	
001	Medical Charges		12,000	6,000	
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>2,442,000</u>	<u>4,080,000</u>	
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>120,000</u>	
A03201	Postage and Telegraph		30,000		
A03202	Telephone and Trunk Call		120,000	120,000	
A033	TOTAL UTILITIES		<u>245,000</u>	<u>230,000</u>	
A03301	Gas		110,000	130,000	
A03302	Water		5,000		
A03303	Electricity		<u>100,000</u>	<u>70,000</u>	
001	Electricity		100,000	70,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A034 TOTAL OCCUPANCY COSTS			<u>780,000</u>	<u>830,000</u>	
A03402 Rent for Office Building			780,000	830,000	
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	
A03670 Others			<u>3,000</u>	<u>3,000</u>	
001 Others			3,000	3,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>2,400,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	
001 Travelling Allowance			250,000	450,000	
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>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	
001 Conveyance Charges			15,000	20,000	
A03821 Training - domestic			164,000	1,630,000	
A039 TOTAL GENERAL			<u>584,000</u>	<u>497,000</u>	
A03901 Stationery			<u>80,000</u>	<u>60,000</u>	
001 Stationery			80,000	60,000	
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03905 Newspapers Periodicals and Books			50,000	25,000	
A03906 Uniforms and Protective Clothing			80,000	80,000	
A03907 Advertising & Publicity			<u>150,000</u>	<u>40,000</u>	
001 Advertising and Publicity			150,000	40,000	
A03919 Payments to Other for Service Rendered			<u>94,000</u>	<u>132,000</u>	
001 Payments to Others for Service Rendered			94,000	132,000	
A03942 Cost of Other Stores			<u>60,000</u>	<u>100,000</u>	
001 Cost of other Stores			60,000	100,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A03970 Others			<u>60,000</u>	<u>60,000</u>	
002 Other Contingencies			60,000	60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>107,000</u>	<u>137,000</u>	
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	
A13001 Transport			<u>60,000</u>	<u>100,000</u>	
001 Transport			60,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	
001 Machinery and Equipment			27,000	27,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		
A13701 Hardware			10,000		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
Consumer Protection Court Haripur			16,785,000	13,301,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR7029	Industrial Development Officer Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,440,000</u>	<u>1,527,000</u>	
A011	TOTAL PAY	8		<u>2,570,000</u>	<u>855,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>632,000</u>		
A01101	Total Basic Pay Of Officer	1		<u>632,000</u>		
I005	Industrial Development Officer (BPS-16)	1		632,000		
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>1,938,000</u>	<u>855,000</u>	
A01151	Total Basic Pay Other Staff	7		<u>1,938,000</u>	<u>855,000</u>	
S035	Senior Clerk (BPS-14)	2		704,000		
A175	Assistant Industrial Development Officer (BPS-12)	1		313,000		
J013	Junior Clerk (BPS-11)	1		333,000		
I012	Inspector (BPS-10)	1		264,000		
C057	Chowkidar (BPS-03)	1		162,000		
N005	Naib Qasid (BPS-03)	1		162,000		
A012	TOTAL ALLOWANCES			<u>1,870,000</u>	<u>672,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,648,000</u>	<u>660,000</u>	
A01202	House Rent Allowance			318,000	98,000	
A01203	Conveyance Allowance			343,000	111,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			151,000	72,000	
A0121T	Adhoc Relief Allowance 2013			71,000	16,000	
A0122C	Adhoc Relief Allowance - 2015			45,000	11,000	
A0122M	Adhoc Relief Allowance 2016			130,000	60,000	
A0122Y	Ad-hoc Relief Allowance 2017			267,000	80,000	
A01236	Deputation Allowance			45,000	37,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
HR7029	Industrial Development Officer Haripur				
A0123G	Ad-hoc Relief Allowance-2018		268,000	80,000	
A0123P	Ad-hoc Relief Allowance 2019			86,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>222,000</u>	<u>12,000</u>	
A01274	Medical Charges		<u>12,000</u>	<u>12,000</u>	
001	Medical Charges		12,000	12,000	
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
A03	TOTAL OPERATING EXPENSES		<u>304,000</u>	<u>433,000</u>	
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		30,000	30,000	
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	
A03301	Gas		30,000	30,000	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	
001	Electricity		40,000	40,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>116,000</u>	<u>70,000</u>	
A03805	Travelling Allowance		<u>110,000</u>	<u>60,000</u>	
001	Travelling Allowance		110,000	60,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	
001	Conveyance Charges		6,000	10,000	
A039	TOTAL GENERAL		<u>72,000</u>	<u>247,000</u>	
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	
001	Stationery		20,000	35,000	
A03902	Printing and Publication			<u>50,000</u>	
001	Printing and publication			50,000	
A03907	Advertising & Publicity		<u>25,000</u>	<u>100,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
001 Advertising and Publicity			25,000	100,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	
001 Payments to Others for Service Rendered			12,000	12,000	
A03970 Others			<u>15,000</u>	<u>50,000</u>	
002 Other Contingencies			15,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>30,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	
001 Machinery and Equipment			8,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			7,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	
A13701 Hardware			6,000	10,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
Industrial Development Officer Haripur			5,265,000	1,990,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>12,250,000</u>	<u>7,988,000</u>	
A011	TOTAL PAY	19		<u>5,244,000</u>	<u>3,462,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>3,223,000</u>	<u>2,537,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>3,211,000</u>	<u>2,537,000</u>	
S294	Sessions Judge (BPS-21)	1		1,620,000		
R022	Registrar (BPS-17)	1		415,000		
A057	Assistant (BPS-16)	2		582,000		
C082	Computer Operator (BPS-16)	1		260,000		
S061	Senior Scale Stenographer (BPS-16)	1		334,000		
A01103	Special Pay			6,000		
A01105	Qualification Pay			6,000		
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>2,021,000</u>	<u>925,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>2,021,000</u>	<u>925,000</u>	
R010	Reader (BPS-14)	1		292,000		
S035	Senior Clerk (BPS-14)	2		415,000		
D112	Driver (BPS-06)	1		139,000		
B057	Bailiff (BPS-04)	2		312,000		
C057	Chowkidar (BPS-03)	2		250,000		
N005	Naib Qasid (BPS-03)	3		333,000		
P081	Process Server (BPS-03)	2		280,000		
A012	TOTAL ALLOWANCES			<u>7,006,000</u>	<u>4,526,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,746,000</u>	<u>4,526,000</u>	
A01201	Senior Post Allowance			17,000	16,000	
A01202	House Rent Allowance			582,000	333,000	
A01203	Conveyance Allowance			645,000	259,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
KK4257	Consumer Protection Court Karak				
A01207	Washing Allowance		6,000	5,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		17,000	17,000	
A0120K	Special Judicial Allowance		1,350,000	1,333,000	
A0120X	Adhoc Allowance - 2010		950,000		
A01216	Qualification Allowance			13,000	
A01217	Medical Allowance		396,000	214,000	
A0121T	Adhoc Relief Allowance 2013		90,000	63,000	
A01224	Entertainment Allowance		9,000	8,000	
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		30,000	41,000	
A0122M	Adhoc Relief Allowance 2016		200,000	234,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		540,000	343,000	
A0123G	Ad-hoc Relief Allowance-2018		542,000	343,000	
A0123P	Ad-hoc Relief Allowance 2019			143,000	
A01241	Utility allowance for electricity		600,000	570,000	
A01248	Judicial Allowance		750,000	551,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
A03	TOTAL OPERATING EXPENSES		<u>857,000</u>	<u>1,119,000</u>	
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>64,000</u>	
A03201	Postage and Telegraph		15,000		
A03202	Telephone and Trunk Call		60,000	64,000	
A033	TOTAL UTILITIES		<u>35,000</u>	<u>35,000</u>	
A03304	Hot and Cold Weather Charges		35,000	35,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	
A03670 Others			<u>8,000</u>	<u>8,000</u>	
001 Others			8,000	8,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>428,000</u>	<u>611,000</u>	
A03805 Travelling Allowance			<u>170,000</u>	<u>300,000</u>	
001 Travelling Allowance			170,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>296,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	296,000	
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	
001 Conveyance Charges			8,000	15,000	
A039 TOTAL GENERAL			<u>311,000</u>	<u>401,000</u>	
A03901 Stationery			<u>75,000</u>	<u>80,000</u>	
001 Stationery			75,000	80,000	
A03902 Printing and Publication			<u>22,000</u>	<u>22,000</u>	
001 Printing and publication			22,000	22,000	
A03905 Newspapers Periodicals and Books			8,000	15,000	
A03906 Uniforms and Protective Clothing			70,000	100,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>60,000</u>	
001 Advertising and Publicity			30,000	60,000	
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			24,000	24,000	
A03942 Cost of Other Stores			<u>50,000</u>	<u>60,000</u>	
001 Cost of other Stores			50,000	60,000	
A03970 Others			<u>32,000</u>	<u>40,000</u>	
002 Other Contingencies			32,000	40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			800,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>140,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	
A13001 Transport			<u>50,000</u>	<u>60,000</u>	
001 Transport			50,000	60,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
001 Machinery and Equipment			30,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			15,000	30,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>20,000</u>	
A13701 Hardware			5,000	20,000	
Consumer Protection Court Karak			15,009,000	9,247,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK7145	Consumer Protection Council District Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,898,000</u>	<u>1,235,000</u>	
A011	TOTAL PAY	4		<u>1,608,000</u>	<u>786,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,194,000</u>	<u>550,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,194,000</u>	<u>550,000</u>	
A079	Assistant Director (BPS-17)	1		632,000		
A057	Assistant (BPS-16)	1		562,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>414,000</u>	<u>236,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>414,000</u>	<u>236,000</u>	
I012	Inspector (BPS-10)	1		270,000		
C057	Chowkidar (BPS-03)	1		144,000		
A012	TOTAL ALLOWANCES			<u>1,290,000</u>	<u>449,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,083,000</u>	<u>449,000</u>	
A01202	House Rent Allowance			255,000	64,000	
A01203	Conveyance Allowance			195,000	97,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			115,000	49,000	
A0121T	Adhoc Relief Allowance 2013			43,000	15,000	
A0122C	Adhoc Relief Allowance - 2015			29,000	8,000	
A0122M	Adhoc Relief Allowance 2016			110,000	41,000	
A0122Y	Ad-hoc Relief Allowance 2017			166,000	57,000	
A0123G	Ad-hoc Relief Allowance-2018			166,000	57,000	
A0123P	Ad-hoc Relief Allowance 2019			166,000	57,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>207,000</u>		
A01274	Medical Charges			<u>7,000</u>		
001	Medical Charges			7,000		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
KK7145	Consumer Protection Council District Karak				
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>669,000</u>	<u>913,000</u>	
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		20,000	40,000	
A033	TOTAL UTILITIES		<u>90,000</u>	<u>65,000</u>	
A03301	Gas		30,000	20,000	
A03302	Water		10,000		
A03303	Electricity		<u>40,000</u>	<u>25,000</u>	
001	Electricity		40,000	25,000	
A03304	Hot and Cold Weather Charges		10,000	20,000	
A034	TOTAL OCCUPANCY COSTS		<u>185,000</u>	<u>185,000</u>	
A03402	Rent for Office Building		185,000	185,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>360,000</u>	
A03805	Travelling Allowance		<u>130,000</u>	<u>250,000</u>	
001	Travelling Allowance		130,000	250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>110,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	110,000	
A039	TOTAL GENERAL		<u>129,000</u>	<u>258,000</u>	
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	
001	Stationery		20,000	50,000	
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	
001	Printing and publication		12,000	12,000	
A03907	Advertising & Publicity		<u>70,000</u>	<u>120,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Consumer Protection Council District Karak					
001 Advertising and Publicity			70,000	120,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>36,000</u>	
001 Payments to Others for Service Rendered			12,000	36,000	
A03970 Others			<u>15,000</u>	<u>40,000</u>	
002 Other Contingencies			15,000	40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>125,000</u>	
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				<u>50,000</u>	
001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>6,000</u>	<u>20,000</u>	
001 Machinery and Equipment			6,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			10,000	20,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>35,000</u>	
A13701 Hardware				20,000	
A13702 Software				15,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Consumer Protection Council District Karak					
Consumer Protection Council District Karak			3,883,000	2,273,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>13,209,000</u>	<u>8,511,000</u>	
A011	TOTAL PAY	20		<u>5,897,000</u>	<u>3,340,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7		<u>3,712,000</u>	<u>2,416,000</u>	
A01101	Total Basic Pay Of Officer	7		<u>3,712,000</u>	<u>2,363,000</u>	
S294	Sessions Judge (BPS-21)	1		1,650,000		
R022	Registrar (BPS-17)	1		428,000		
A057	Assistant (BPS-16)	3		1,024,000		
C082	Computer Operator (BPS-16)	1		288,000		
S061	Senior Scale Stenographer (BPS-16)	1		322,000		
A01102	Personal pay				53,000	
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>2,185,000</u>	<u>924,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>2,185,000</u>	<u>924,000</u>	
R010	Reader (BPS-14)	1		316,000		
S035	Senior Clerk (BPS-14)	2		428,000		
D112	Driver (BPS-06)	1		142,000		
B057	Bailiff (BPS-04)	2		312,000		
C057	Chowkidar (BPS-03)	2		286,000		
N005	Naib Qasid (BPS-03)	3		421,000		
P081	Process Server (BPS-03)	2		280,000		
A012	TOTAL ALLOWANCES			<u>7,312,000</u>	<u>5,171,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,076,000</u>	<u>5,135,000</u>	
A01201	Senior Post Allowance			17,000	16,000	
A01202	House Rent Allowance			632,000	319,000	
A01203	Conveyance Allowance			675,000	263,000	
A01207	Washing Allowance			6,000	4,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
KT4422	Consumer Protection Court Kohat				
A01208	Dress Allowance		4,000	2,000	
A0120D	Integrated Allowance		17,000	16,000	
A0120K	Special Judicial Allowance		1,060,000	1,801,000	
A0120X	Adhoc Allowance - 2010		950,000		
A01217	Medical Allowance		400,000	210,000	
A0121T	Adhoc Relief Allowance 2013		130,000	62,000	
A01224	Entertainment Allowance		9,000	8,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		80,000	42,000	
A0122M	Adhoc Relief Allowance 2016		500,000	232,000	
A0122Y	Ad-hoc Relief Allowance 2017		608,000	329,000	
A0123G	Ad-hoc Relief Allowance-2018		610,000	329,000	
A0123P	Ad-hoc Relief Allowance 2019			190,000	
A01241	Utility allowance for electricity		500,000	532,000	
A01248	Judicial Allowance		860,000	762,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>236,000</u>	<u>36,000</u>	
A01274	Medical Charges		<u>36,000</u>	<u>36,000</u>	
001	Medical Charges		36,000	36,000	
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>2,799,000</u>	<u>3,015,000</u>	
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>102,000</u>	
A03201	Postage and Telegraph		30,000	30,000	
A03202	Telephone and Trunk Call		72,000	72,000	
A033	TOTAL UTILITIES		<u>260,000</u>	<u>282,000</u>	
A03301	Gas		50,000	62,000	
A03303	Electricity		<u>180,000</u>	<u>190,000</u>	
001	Electricity		180,000	190,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	
A034	TOTAL OCCUPANCY COSTS		<u>910,000</u>	<u>1,040,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A03402 Rent for Office Building			910,000	1,040,000	
A036 TOTAL MOTOR VEHICLES			<u>12,000</u>	<u>6,000</u>	
A03603 Registration			6,000		
A03670 Others			<u>6,000</u>	<u>6,000</u>	
001 Others			6,000	6,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>946,000</u>	<u>1,006,000</u>	
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	
001 Travelling Allowance			500,000	500,000	
A03806 Transportation of Goods			<u>5,000</u>	<u>15,000</u>	
001 Transportation of Goods			5,000	15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	
001 Conveyance Charges			11,000	11,000	
A03821 Training - domestic			30,000	30,000	
A039 TOTAL GENERAL			<u>569,000</u>	<u>579,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	
001 Printing and publication			70,000	70,000	
A03905 Newspapers Periodicals and Books			80,000	80,000	
A03906 Uniforms and Protective Clothing			90,000	100,000	
A03907 Advertising & Publicity			<u>110,000</u>	<u>110,000</u>	
001 Advertising and Publicity			110,000	110,000	
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			24,000	24,000	
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	
001 Cost of other Stores			50,000	50,000	
A03970 Others			<u>45,000</u>	<u>45,000</u>	
002 Other Contingencies			45,000	45,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>114,000</u>	<u>124,000</u>	
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>70,000</u>	
A13001 Transport			<u>60,000</u>	<u>70,000</u>	
001 Transport			60,000	70,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	
001 Machinery and Equipment			26,000	26,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	
A13701 Hardware			8,000	8,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
Consumer Protection Court Kohat			17,622,000	11,650,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT7034	Assistant Director C.P.C Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,634,000</u>	<u>1,427,000</u>	
A011	TOTAL PAY	4		<u>1,656,000</u>	<u>822,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,194,000</u>	<u>538,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,194,000</u>	<u>528,000</u>	
A079	Assistant Director (BPS-17)	1		752,000		
A057	Assistant (BPS-16)	1		442,000		
A01105	Qualification Pay				10,000	
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>462,000</u>	<u>284,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>462,000</u>	<u>284,000</u>	
J013	Junior Clerk (BPS-11)	1		300,000		
C057	Chowkidar (BPS-03)	1		162,000		
A012	TOTAL ALLOWANCES			<u>978,000</u>	<u>605,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>863,000</u>	<u>605,000</u>	
A01202	House Rent Allowance			126,000	96,000	
A01203	Conveyance Allowance			176,000	109,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01216	Qualification Allowance				16,000	
A01217	Medical Allowance			94,000	62,000	
A0121T	Adhoc Relief Allowance 2013			23,000	15,000	
A0122C	Adhoc Relief Allowance - 2015			16,000	11,000	
A0122M	Adhoc Relief Allowance 2016			80,000	59,000	
A0122Y	Ad-hoc Relief Allowance 2017			172,000	82,000	
A0123G	Ad-hoc Relief Allowance-2018			172,000	82,000	
A0123P	Ad-hoc Relief Allowance 2019				69,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director C.P.C Kohat					
A01274 Medical Charges			<u>10,000</u>		
001 Medical Charges			10,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>336,000</u>	<u>634,000</u>	
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>40,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			15,000	35,000	
A033 TOTAL UTILITIES			<u>27,000</u>	<u>85,000</u>	
A03301 Gas			5,000	20,000	
A03302 Water			5,000	5,000	
A03303 Electricity			<u>10,000</u>	<u>50,000</u>	
001 Electricity			10,000	50,000	
A03304 Hot and Cold Weather Charges			7,000	10,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>345,000</u>	
A03805 Travelling Allowance			<u>70,000</u>	<u>200,000</u>	
001 Travelling Allowance			70,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>130,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	130,000	
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	
001 Conveyance Charges			8,000	15,000	
A039 TOTAL GENERAL			<u>100,000</u>	<u>164,000</u>	
A03901 Stationery			<u>18,000</u>	<u>25,000</u>	
001 Stationery			18,000	25,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director C.P.C Kohat					
A03902 Printing and Publication				<u>15,000</u>	
001 Printing and publication				15,000	
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	
001 Advertising and Publicity			60,000	60,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			12,000	24,000	
A03970 Others			<u>10,000</u>	<u>40,000</u>	
002 Other Contingencies			10,000	40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		
A041 TOTAL PENSION			<u>400,000</u>		
A04114 Superannuation Encashment of L.P.R			400,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>80,000</u>	
A130 TOTAL TRANSPORT				<u>25,000</u>	
A13001 Transport				<u>25,000</u>	
001 Transport				25,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>9,000</u>	<u>20,000</u>	
001 Machinery and Equipment			9,000	20,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director C.P.C Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			7,000	20,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>15,000</u>	
A13701 Hardware			6,000	15,000	
Assistant Director C.P.C Kohat			3,892,000	2,141,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT7035	Industrial Dev: Officer Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,791,000</u>	<u>1,715,000</u>	
A011	TOTAL PAY	7		<u>2,257,000</u>	<u>888,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>526,000</u>	<u>292,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>526,000</u>	<u>292,000</u>	
I005	Industrial Development Officer (BPS-16)	1		526,000		
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>1,731,000</u>	<u>596,000</u>	
A01151	Total Basic Pay Other Staff	6		<u>1,731,000</u>	<u>596,000</u>	
S035	Senior Clerk (BPS-14)	1		436,000		
A175	Assistant Industrial Development Officer (BPS-12)	1		332,000		
J013	Junior Clerk (BPS-11)	1		360,000		
I012	Inspector (BPS-10)	1		318,000		
C057	Chowkidar (BPS-03)	1		147,000		
N005	Naib Qasid (BPS-03)	1		138,000		
A012	TOTAL ALLOWANCES			<u>1,534,000</u>	<u>827,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,417,000</u>	<u>827,000</u>	
A01202	House Rent Allowance			285,000	115,000	
A01203	Conveyance Allowance			292,000	171,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	7,000	
A01216	Qualification Allowance			113,000		
A01217	Medical Allowance			114,000	88,000	
A0121T	Adhoc Relief Allowance 2013			33,000	15,000	
A0122C	Adhoc Relief Allowance - 2015			20,000	9,000	
A0122M	Adhoc RelEIF Allowance 2016			81,000	65,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
KT7035	Industrial Dev: Officer Kohat				
A0122N	Special Conveyance Allowance to Disbaleed Employees			27,000	
A0122Y	Ad-hoc Relief Allowance 2017		234,000	89,000	
A0123G	Ad-hoc Relief Allowance-2018		235,000	89,000	
A0123P	Ad-hoc Relief Allowance 2019			89,000	
A01270	Other			<u>59,000</u>	
001	Others			59,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>117,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>353,000</u>	<u>410,000</u>	
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>28,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		20,000	23,000	
A033	TOTAL UTILITIES		<u>73,000</u>	<u>35,000</u>	
A03301	Gas		20,000		
A03302	Water		3,000		
A03303	Electricity		<u>35,000</u>	<u>15,000</u>	
001	Electricity		35,000	15,000	
A03304	Hot and Cold Weather Charges		15,000	20,000	
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03402	Rent for Office Building		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>230,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>210,000</u>	
001	Travelling Allowance		150,000	210,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
KT7035	Industrial Dev: Officer Kohat				
A03806	Transportation of Goods			<u>5,000</u>	
001	Transportation of Goods			5,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	
001	Conveyance Charges		10,000	15,000	
A039	TOTAL GENERAL		<u>94,000</u>	<u>117,000</u>	
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	
001	Stationery		12,000	12,000	
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	
001	Printing and publication		5,000	5,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03919	Payments to Other for Service Rendered		<u>12,000</u>	<u>36,000</u>	
001	Payments to Others for Service Rendered		12,000	36,000	
A03970	Others		<u>15,000</u>	<u>14,000</u>	
001	Others			14,000	
002	Other Contingencies		15,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>200,000</u>		
A041	TOTAL PENSION		<u>200,000</u>		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		200,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>40,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>15,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
KT7035	Industrial Dev: Officer Kohat				
A13101	Machinery and Equipment		<u>7,000</u>	<u>15,000</u>	
001	Machinery and Equipment		7,000	15,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		8,000	15,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>10,000</u>	
A13701	Hardware		7,000	10,000	
Industrial Dev: Officer Kohat			4,566,000	2,165,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>12,637,000</u>	<u>8,529,000</u>	
A011	TOTAL PAY		19		<u>5,644,000</u>	<u>3,199,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,444,000</u>	<u>2,416,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,438,000</u>	<u>2,416,000</u>	
S294	Sessions Judge	(BPS-21)	1		1,570,000		
R022	Registrar	(BPS-17)	1		476,000		
A057	Assistant	(BPS-16)	2		660,000		
C082	Computer Operator	(BPS-16)	1		338,000		
S061	Senior Scale Stenographer	(BPS-16)	1		394,000		
A01105	Qualification Pay				6,000		
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>2,200,000</u>	<u>783,000</u>	
A01151	Total Basic Pay Other Staff		13		<u>2,200,000</u>	<u>783,000</u>	
R010	Reader	(BPS-14)	1		292,000		
S035	Senior Clerk	(BPS-14)	2		458,000		
D112	Driver	(BPS-06)	1		140,000		
B057	Bailiff	(BPS-04)	2		312,000		
C057	Chowkidar	(BPS-03)	2		249,000		
N005	Naib Qasid	(BPS-03)	3		439,000		
P081	Process Server	(BPS-03)	2		310,000		
A012	TOTAL ALLOWANCES				<u>6,993,000</u>	<u>5,330,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,733,000</u>	<u>5,230,000</u>	
A01201	Senior Post Allowance				17,000	16,000	
A01202	House Rent Allowance				450,000	190,000	
A01203	Conveyance Allowance				585,000	263,000	
A01207	Washing Allowance				6,000	4,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
LK4221	Consumer Protection Court Lakki Marwat				
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		17,000	16,000	
A0120K	Special Judicial Allowance		1,600,000	1,791,000	
A0120X	Adhoc Allowance - 2010		950,000	788,000	
A01217	Medical Allowance		384,000	214,000	
A0121T	Adhoc Relief Allowance 2013		100,000	61,000	
A01224	Entertainment Allowance		9,000	8,000	
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		80,000	41,000	
A0122M	Adhoc Relief Allowance 2016		200,000	223,000	
A0122Y	Ad-hoc Relief Allowance 2017		582,000	320,000	
A0123G	Ad-hoc Relief Allowance-2018		583,000	320,000	
A0123P	Ad-hoc Relief Allowance 2019			133,000	
A01241	Utility allowance for electricity		496,000	345,000	
A01248	Judicial Allowance		652,000	493,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>100,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	
001	Medical Charges		50,000	50,000	
A01278	Leave Salary		<u>210,000</u>	<u>50,000</u>	
001	Leave Salary		210,000	50,000	
A03	TOTAL OPERATING EXPENSES		<u>1,008,000</u>	<u>1,364,000</u>	
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>198,000</u>	<u>15,000</u>	
A03301	Gas		100,000		
A03302	Water		3,000		
A03303	Electricity		<u>80,000</u>		
001	Electricity		80,000		
A03304	Hot and Cold Weather Charges		15,000	15,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	
A03670 Others			<u>5,000</u>	<u>5,000</u>	
001 Others			5,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>840,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	
001 Travelling Allowance			250,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>420,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	420,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	
001 Conveyance Charges			10,000	20,000	
A039 TOTAL GENERAL			<u>318,000</u>	<u>448,000</u>	
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	
001 Stationery			40,000	60,000	
A03902 Printing and Publication				<u>50,000</u>	
001 Printing and publication				50,000	
A03905 Newspapers Periodicals and Books			50,000	80,000	
A03906 Uniforms and Protective Clothing			100,000	100,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	
001 Payments to Others for Service Rendered			18,000	18,000	
A03942 Cost of Other Stores			<u>20,000</u>	<u>30,000</u>	
001 Cost of other Stores			20,000	30,000	
A03970 Others			<u>40,000</u>	<u>60,000</u>	
002 Other Contingencies			40,000	60,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			800,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>150,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	
A13001 Transport			<u>50,000</u>	<u>80,000</u>	
001 Transport			50,000	80,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
LK4221	Consumer Protection Court Lakki Marwat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	
001	Machinery and Equipment		20,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>20,000</u>	
A13701	Hardware		8,000	20,000	
Consumer Protection Court Lakki Marwat			15,035,000	10,043,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>23,803,000</u>	<u>8,688,000</u>	
A011	TOTAL PAY	19		<u>7,956,000</u>	<u>3,946,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>5,086,000</u>	<u>2,598,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>5,076,000</u>	<u>2,588,000</u>	
S294	Sessions Judge (BPS-21)	1		1,826,000		
R022	Registrar (BPS-17)	1		954,000		
A057	Assistant (BPS-16)	2		690,000		
C082	Computer Operator (BPS-16)	1		803,000		
S061	Senior Scale Stenographer (BPS-16)	1		803,000		
A01105	Qualification Pay			10,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>2,870,000</u>	<u>1,348,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>2,870,000</u>	<u>1,348,000</u>	
R010	Reader (BPS-14)	1		316,000		
S035	Senior Clerk (BPS-14)	2		500,000		
D112	Driver (BPS-06)	1		339,000		
B057	Bailiff (BPS-04)	2		312,000		
C057	Chowkidar (BPS-03)	2		339,000		
N005	Naib Qasid (BPS-03)	3		784,000		
P081	Process Server (BPS-03)	2		280,000		
A012	TOTAL ALLOWANCES			<u>15,847,000</u>	<u>4,742,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,635,000</u>	<u>4,490,000</u>	
A01201	Senior Post Allowance			17,000	17,000	
A01202	House Rent Allowance			555,000	410,000	
A01203	Conveyance Allowance			660,000	365,000	
A01207	Washing Allowance			6,000	4,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
MA4354	Consumer Protection Court Mansehra				
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		17,000	17,000	
A0120K	Special Judicial Allowance		1,230,000	1,729,000	
A0120X	Adhoc Allowance - 2010		950,000		
A01217	Medical Allowance		460,000	289,000	
A0121T	Adhoc Relief Allowance 2013		200,000	52,000	
A01224	Entertainment Allowance		13,000	8,000	
A01226	Computer Allowance		18,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	36,000	
A0122M	Adhoc Relief Allowance 2016		200,000	288,000	
A0122Y	Ad-hoc Relief Allowance 2017		827,000	394,000	
A0123G	Ad-hoc Relief Allowance-2018		828,000	394,000	
A0123P	Ad-hoc Relief Allowance 2019			213,000	
A01241	Utility allowance for electricity		550,000	96,000	
A01248	Judicial Allowance		9,000,000	168,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>212,000</u>	<u>252,000</u>	
A01274	Medical Charges		<u>12,000</u>	<u>12,000</u>	
001	Medical Charges		12,000	12,000	
A01278	Leave Salary		<u>200,000</u>	<u>240,000</u>	
001	Leave Salary		200,000	240,000	
A03	TOTAL OPERATING EXPENSES		<u>2,420,000</u>	<u>2,666,000</u>	
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		30,000	30,000	
A033	TOTAL UTILITIES		<u>180,000</u>	<u>154,000</u>	
A03301	Gas		60,000	60,000	
A03302	Water		30,000	4,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	
001	Electricity		50,000	50,000	
A03304	Hot and Cold Weather Charges		40,000	40,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	
A03402 Rent for Office Building			1,200,000	1,200,000	
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	
A03670 Others			<u>5,000</u>	<u>5,000</u>	
001 Others			5,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>561,000</u>	<u>821,000</u>	
A03801 Training - domestic			50,000	50,000	
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	
001 Travelling Allowance			300,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>260,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	260,000	
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	
001 Conveyance Charges			11,000	11,000	
A039 TOTAL GENERAL			<u>434,000</u>	<u>446,000</u>	
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	
001 Stationery			70,000	70,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	
A03906 Uniforms and Protective Clothing			40,000	40,000	
A03907 Advertising & Publicity			<u>110,000</u>	<u>110,000</u>	
001 Advertising and Publicity			110,000	110,000	
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>36,000</u>	
001 Payments to Others for Service Rendered			24,000	36,000	
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	
001 Cost of other Stores			50,000	50,000	
A03970 Others			<u>40,000</u>	<u>40,000</u>	
002 Other Contingencies			40,000	40,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>160,000</u>	
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>100,000</u>	
A13001 Transport			<u>65,000</u>	<u>100,000</u>	
001 Transport			65,000	100,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>40,000</u>	
A13701 Hardware			9,000	40,000	
Consumer Protection Court Mansehra			27,819,000	11,514,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA7034	Assistant Director C.P.C Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,824,000</u>	<u>2,109,000</u>	
A011	TOTAL PAY	4		<u>1,717,000</u>	<u>1,282,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,315,000</u>	<u>957,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,315,000</u>	<u>957,000</u>	
A079	Assistant Director (BPS-17)	1		831,000		
A057	Assistant (BPS-16)	1		484,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>402,000</u>	<u>325,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>402,000</u>	<u>325,000</u>	
J013	Junior Clerk (BPS-11)	1		276,000		
C057	Chowkidar (BPS-03)	1		126,000		
A012	TOTAL ALLOWANCES			<u>1,107,000</u>	<u>827,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>937,000</u>	<u>815,000</u>	
A01202	House Rent Allowance			128,000	119,000	
A01203	Conveyance Allowance			187,000	121,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			85,000	82,000	
A0121T	Adhoc Relief Allowance 2013			30,000	21,000	
A0122C	Adhoc Relief Allowance - 2015			20,000	14,000	
A0122M	Adhoc Relief Allowance 2016			127,000	95,000	
A0122Y	Ad-hoc Relief Allowance 2017			178,000	128,000	
A0123G	Ad-hoc Relief Allowance-2018			178,000	128,000	
A0123P	Ad-hoc Relief Allowance 2019				103,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,000</u>	<u>12,000</u>	
A01274	Medical Charges			<u>12,000</u>	<u>12,000</u>	
001	Medical Charges			12,000	12,000	
A01278	Leave Salary			<u>158,000</u>		

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director C.P.C Mansehra					
001 Leave Salary			158,000		
A03 TOTAL OPERATING EXPENSES			<u>982,000</u>	<u>1,595,000</u>	
A032 TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	
A03201 Postage and Telegraph			6,000	6,000	
A03202 Telephone and Trunk Call			65,000	65,000	
A033 TOTAL UTILITIES			<u>75,000</u>	<u>145,000</u>	
A03301 Gas			25,000	50,000	
A03302 Water				30,000	
A03303 Electricity			<u>35,000</u>	<u>40,000</u>	
001 Electricity			35,000	40,000	
A03304 Hot and Cold Weather Charges			15,000	25,000	
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>299,000</u>	
A03402 Rent for Office Building			276,000	299,000	
A036 TOTAL MOTOR VEHICLES				<u>50,000</u>	
A03603 Registration				50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>377,000</u>	<u>737,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	
001 Travelling Allowance			250,000	450,000	
A03806 Transportation of Goods			<u>5,000</u>	<u>12,000</u>	
001 Transportation of Goods			5,000	12,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	250,000	
A03808 Conveyance Charges			<u>12,000</u>	<u>25,000</u>	
001 Conveyance Charges			12,000	25,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director C.P.C Mansehra					
A039 TOTAL GENERAL			<u>183,000</u>	<u>293,000</u>	
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	
001 Stationery			15,000	25,000	
A03902 Printing and Publication			<u>15,000</u>	<u>12,000</u>	
001 Printing and publication			15,000	12,000	
A03907 Advertising & Publicity			<u>110,000</u>	<u>210,000</u>	
001 Advertising and Publicity			110,000	210,000	
A03919 Payments to Other for Service Rendered			<u>21,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			21,000	24,000	
A03970 Others			<u>22,000</u>	<u>22,000</u>	
002 Other Contingencies			22,000	22,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		
A041 TOTAL PENSION			<u>400,000</u>		
A04114 Superannuation Encashment of L.P.R			400,000		
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>74,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>12,000</u>	<u>20,000</u>	
001 Machinery and Equipment			12,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>25,000</u>	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
MA7034	Assistant Director C.P.C Mansehra				
A13201	Furniture and Fixture		9,000	25,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>9,000</u>	<u>29,000</u>	
A13701	Hardware		9,000	29,000	
Assistant Director C.P.C Mansehra			4,436,000	3,778,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>13,311,000</u>	<u>8,196,000</u>	
A011	TOTAL PAY	20		<u>5,755,000</u>	<u>3,577,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7		<u>3,790,000</u>	<u>2,785,000</u>	
A01101	Total Basic Pay Of Officer	7		<u>3,784,000</u>	<u>2,760,000</u>	
S294	Sessions Judge (BPS-21)	1		1,706,000		
R022	Registrar (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	3		964,000		
C082	Computer Operator (BPS-16)	1		334,000		
S061	Senior Scale Stenographer (BPS-16)	1		382,000		
A01102	Personal pay				25,000	
A01105	Qualification Pay			6,000		
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>1,965,000</u>	<u>792,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>1,965,000</u>	<u>792,000</u>	
R010	Reader (BPS-14)	1		292,000		
S035	Senior Clerk (BPS-14)	2		366,000		
D112	Driver (BPS-06)	1		135,000		
B057	Bailiff (BPS-04)	2		312,000		
C057	Chowkidar (BPS-03)	2		258,000		
N005	Naib Qasid (BPS-03)	3		316,000		
P081	Process Server (BPS-03)	2		286,000		
A012	TOTAL ALLOWANCES			<u>7,556,000</u>	<u>4,619,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,406,000</u>	<u>4,569,000</u>	
A01201	Senior Post Allowance			17,000	16,000	
A01202	House Rent Allowance			696,000	338,000	
A01203	Conveyance Allowance			700,000	250,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
MD4285	Consumer Protection Court Malakand				
A01207	Washing Allowance		6,000	8,000	
A01208	Dress Allowance		4,000	8,000	
A0120D	Integrated Allowance		17,000	16,000	
A0120K	Special Judicial Allowance		1,300,000	1,801,000	
A0120X	Adhoc Allowance - 2010		950,000		
A01217	Medical Allowance		400,000	220,000	
A0121T	Adhoc Relief Allowance 2013		110,000	70,000	
A01224	Entertainment Allowance		9,000	8,000	
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		85,000	47,000	
A0122M	Adhoc Relief Allowance 2016		400,000	265,000	
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		593,000	358,000	
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>141,000</u>	
001	Unattractive Area Allowance		200,000	141,000	
A0123G	Ad-hoc Relief Allowance-2018		591,000	358,000	
A0123P	Ad-hoc Relief Allowance 2019			170,000	
A01241	Utility allowance for electricity		498,000	195,000	
A01248	Judicial Allowance		800,000	168,000	
A01249	Utility Allowance to Ministers			96,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>50,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	
001	Medical Charges		50,000	50,000	
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,715,000</u>	<u>3,063,000</u>	
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph		6,000	10,000	
A03202	Telephone and Trunk Call		50,000	80,000	
A033	TOTAL UTILITIES		<u>263,000</u>	<u>400,000</u>	
A03302	Water		3,000		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD4285	Consumer Protection Court Malakand					
A03303	Electricity			<u>110,000</u>	<u>150,000</u>	
001	Electricity			110,000	150,000	
A03304	Hot and Cold Weather Charges			150,000	250,000	
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>		
A03402	Rent for Office Building			300,000		
A036	TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	
A03670	Others			<u>8,000</u>	<u>8,000</u>	
001	Others			8,000	8,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>765,000</u>	<u>2,210,000</u>	
A03805	Travelling Allowance			<u>400,000</u>	<u>1,700,000</u>	
001	Travelling Allowance			400,000	1,700,000	
A03806	Transportation of Goods			<u>5,000</u>		
001	Transportation of Goods			5,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges			10,000	10,000	
A039	TOTAL GENERAL			<u>323,000</u>	<u>355,000</u>	
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	
001	Stationery			50,000	80,000	
A03902	Printing and Publication			<u>25,000</u>		
001	Printing and publication			25,000		
A03905	Newspapers Periodicals and Books			51,000	51,000	
A03906	Uniforms and Protective Clothing			80,000	40,000	
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity			50,000	50,000	
A03919	Payments to Other for Service Rendered				<u>24,000</u>	
001	Payments to Others for Service Rendered				24,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A03942 Cost of Other Stores			<u>35,000</u>	<u>60,000</u>	
001 Cost of other Stores			35,000	60,000	
A03970 Others			<u>32,000</u>	<u>50,000</u>	
002 Other Contingencies			32,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	
A06301 Entertainments & Gifts			20,000	20,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>120,000</u>	
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	
A13001 Transport			<u>50,000</u>	<u>80,000</u>	
001 Transport			50,000	80,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	
001 Machinery and Equipment			15,000	15,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>15,000</u>	
A13701 Hardware			9,000	15,000	
Consumer Protection Court Malakand			16,632,000	11,399,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MD7030	Assistant Director C.P.C Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,467,000</u>	<u>1,571,000</u>	
A011	TOTAL PAY	4		<u>1,438,000</u>	<u>885,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,108,000</u>	<u>748,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,108,000</u>	<u>748,000</u>	
A079	Assistant Director (BPS-17)	1		522,000		
A057	Assistant (BPS-16)	1		586,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>330,000</u>	<u>137,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>330,000</u>	<u>137,000</u>	
J013	Junior Clerk (BPS-11)	1		195,000		
C057	Chowkidar (BPS-03)	1		135,000		
A012	TOTAL ALLOWANCES			<u>1,029,000</u>	<u>686,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>912,000</u>	<u>679,000</u>	
A01202	House Rent Allowance			129,000	103,000	
A01203	Conveyance Allowance			174,000	141,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			88,000	55,000	
A0121T	Adhoc Relief Allowance 2013			30,000	7,000	
A0122C	Adhoc Relief Allowance - 2015			28,000	4,000	
A0122M	Adhoc Relief Allowance 2016			90,000	65,000	
A0122Y	Ad-hoc Relief Allowance 2017			148,000	89,000	
A01233	Unattractive Area Allowance			<u>72,000</u>	<u>54,000</u>	
001	Unattractive Area Allowance			72,000	54,000	
A0123G	Ad-hoc Relief Allowance-2018			149,000	89,000	
A0123P	Ad-hoc Relief Allowance 2019				68,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>	<u>7,000</u>	
A01274	Medical Charges			<u>7,000</u>	<u>7,000</u>	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
MD7030	Assistant Director C.P.C Malakand				
001	Medical Charges		7,000	7,000	
A01278	Leave Salary		<u>110,000</u>		
001	Leave Salary		110,000		
A03	TOTAL OPERATING EXPENSES		<u>694,000</u>	<u>622,000</u>	
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>47,000</u>	
A03201	Postage and Telegraph		6,000	7,000	
A03202	Telephone and Trunk Call		25,000	40,000	
A033	TOTAL UTILITIES		<u>90,000</u>	<u>110,000</u>	
A03301	Gas		10,000		
A03303	Electricity		<u>30,000</u>	<u>40,000</u>	
001	Electricity		30,000	40,000	
A03304	Hot and Cold Weather Charges		50,000	70,000	
A034	TOTAL OCCUPANCY COSTS		<u>228,000</u>	<u>150,000</u>	
A03402	Rent for Office Building		228,000	150,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>268,000</u>	<u>236,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>190,000</u>	
001	Travelling Allowance		150,000	190,000	
A03806	Transportation of Goods		<u>3,000</u>		
001	Transportation of Goods		3,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>40,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	40,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	
001	Conveyance Charges		5,000	6,000	
A039	TOTAL GENERAL		<u>77,000</u>	<u>79,000</u>	
A03901	Stationery		<u>10,000</u>	<u>12,000</u>	
001	Stationery		10,000	12,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director C.P.C Malakand					
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	
001 Advertising and Publicity			40,000	40,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	
001 Payments to Others for Service Rendered			12,000	12,000	
A03970 Others			<u>5,000</u>	<u>5,000</u>	
002 Other Contingencies			5,000	5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		
A041 TOTAL PENSION			<u>400,000</u>		
A04114 Superannuation Encashment of L.P.R			400,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>29,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>12,000</u>	
A13101 Machinery and Equipment			<u>8,000</u>	<u>12,000</u>	
001 Machinery and Equipment			8,000	12,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	
A13201 Furniture and Fixture			7,000	7,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director C.P.C Malakand					
A13701 Hardware			6,000	10,000	
Assistant Director C.P.C Malakand			3,882,000	2,222,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>13,207,000</u>	<u>10,195,000</u>	
A011	TOTAL PAY	20		<u>6,555,000</u>	<u>4,662,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7		<u>4,293,000</u>	<u>3,793,000</u>	
A01101	Total Basic Pay Of Officer	7		<u>4,293,000</u>	<u>3,793,000</u>	
S294	Sessions Judge (BPS-21)	1		1,622,000		
R022	Registrar (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	3		1,384,000		
C082	Computer Operator (BPS-16)	1		260,000		
S061	Senior Scale Stenographer (BPS-16)	1		629,000		
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>2,262,000</u>	<u>869,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>2,262,000</u>	<u>869,000</u>	
R010	Reader (BPS-14)	1		292,000		
S035	Senior Clerk (BPS-14)	2		488,000		
D112	Driver (BPS-06)	1		140,000		
B057	Bailiff (BPS-04)	2		312,000		
C057	Chowkidar (BPS-03)	2		129,000		
N005	Naib Qasid (BPS-03)	3		621,000		
P081	Process Server (BPS-03)	2		280,000		
A012	TOTAL ALLOWANCES			<u>6,652,000</u>	<u>5,533,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,392,000</u>	<u>5,533,000</u>	
A01201	Senior Post Allowance			17,000	16,000	
A01202	House Rent Allowance			585,000	404,000	
A01203	Conveyance Allowance			600,000	405,000	
A01207	Washing Allowance			6,000	5,000	
A01208	Dress Allowance			4,000	3,000	
A0120D	Integrated Allowance			17,000	16,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
MR4727	Consumer Protection Court Mardan				
A0120K	Special Judicial Allowance		500,000	1,758,000	
A0120X	Adhoc Allowance - 2010		950,000		
A01217	Medical Allowance		450,000	259,000	
A0121T	Adhoc Relief Allowance 2013		130,000	87,000	
A01224	Entertainment Allowance		9,000	8,000	
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		90,000	59,000	
A0122M	Adhoc Relief Allowance 2016		427,000	342,000	
A0122Y	Ad-hoc Relief Allowance 2017		678,000	466,000	
A0123G	Ad-hoc Relief Allowance-2018		678,000	466,000	
A0123P	Ad-hoc Relief Allowance 2019			397,000	
A01241	Utility allowance for electricity		533,000	313,000	
A01248	Judicial Allowance		700,000	529,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
A03	TOTAL OPERATING EXPENSES		<u>2,758,000</u>	<u>4,005,000</u>	
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>120,000</u>	
A03201	Postage and Telegraph		10,000	20,000	
A03202	Telephone and Trunk Call		100,000	100,000	
A033	TOTAL UTILITIES		<u>340,000</u>	<u>350,000</u>	
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	
001	Electricity		300,000	300,000	
A03304	Hot and Cold Weather Charges		40,000	50,000	
A034	TOTAL OCCUPANCY COSTS		<u>780,000</u>	<u>780,000</u>	
A03402	Rent for Office Building		780,000	780,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	
A03670 Others			<u>2,000</u>	<u>2,000</u>	
001 Others			2,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>892,000</u>	<u>2,102,000</u>	
A03801 Training - domestic			200,000	200,000	
A03805 Travelling Allowance			<u>350,000</u>	<u>1,500,000</u>	
001 Travelling Allowance			350,000	1,500,000	
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	
001 Transportation of Goods			12,000	12,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	
001 Conveyance Charges			30,000	40,000	
A039 TOTAL GENERAL			<u>634,000</u>	<u>651,000</u>	
A03901 Stationery			<u>140,000</u>	<u>160,000</u>	
001 Stationery			140,000	160,000	
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	
001 Printing and publication			40,000	40,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	
A03906 Uniforms and Protective Clothing			80,000	57,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	
001 Advertising and Publicity			200,000	200,000	
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			24,000	24,000	
A03942 Cost of Other Stores			<u>50,000</u>	<u>60,000</u>	
001 Cost of other Stores			50,000	60,000	
A03970 Others			<u>50,000</u>	<u>60,000</u>	
002 Other Contingencies			50,000	60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>144,000</u>	<u>230,000</u>	
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>120,000</u>	
A13001 Transport			<u>80,000</u>	<u>120,000</u>	
001 Transport			80,000	120,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>35,000</u>	<u>50,000</u>	
001 Machinery and Equipment			35,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>35,000</u>	
A13201 Furniture and Fixture			20,000	35,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>25,000</u>	
A13701 Hardware			9,000	25,000	
Consumer Protection Court Mardan			17,711,000	14,430,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR7033	Industries Development Officer Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,441,000</u>	<u>2,259,000</u>	
A011	TOTAL PAY	8		<u>2,166,000</u>	<u>1,251,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>472,000</u>	<u>566,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>472,000</u>	<u>566,000</u>	
I005	Industrial Development Officer (BPS-16)	1		472,000		
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>1,694,000</u>	<u>685,000</u>	
A01151	Total Basic Pay Other Staff	7		<u>1,694,000</u>	<u>685,000</u>	
S035	Senior Clerk (BPS-14)	1		352,000		
A175	Assistant Industrial Development Officer (BPS-12)	1		338,000		
J013	Junior Clerk (BPS-11)	2		570,000		
C057	Chowkidar (BPS-03)	1		144,000		
N005	Naib Qasid (BPS-03)	2		290,000		
A012	TOTAL ALLOWANCES			<u>1,275,000</u>	<u>1,008,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,158,000</u>	<u>1,008,000</u>	
A01202	House Rent Allowance			177,000	129,000	
A01203	Conveyance Allowance			207,000	190,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			166,000	110,000	
A0121T	Adhoc Relief Allowance 2013			28,000	25,000	
A0122C	Adhoc Relief Allowance - 2015			19,000	17,000	
A0122M	Adhoc Relief Allowance 2016			96,000	108,000	
A0122Y	Ad-hoc Relief Allowance 2017			225,000	138,000	
A0123G	Ad-hoc Relief Allowance-2018			225,000	138,000	
A0123P	Ad-hoc Relief Allowance 2019				138,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
MR7033	Industries Development Officer Mardan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>117,000</u>		
A01274	Medical Charges		<u>12,000</u>		
001	Medical Charges		12,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>425,000</u>	<u>566,000</u>	
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>75,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		60,000	70,000	
A033	TOTAL UTILITIES		<u>85,000</u>	<u>220,000</u>	
A03301	Gas		50,000	200,000	
A03303	Electricity		<u>20,000</u>		
001	Electricity		20,000		
A03304	Hot and Cold Weather Charges		15,000	20,000	
A034	TOTAL OCCUPANCY COSTS		<u>159,000</u>	<u>159,000</u>	
A03402	Rent for Office Building		159,000	159,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>70,000</u>	
A03805	Travelling Allowance		<u>40,000</u>	<u>70,000</u>	
001	Travelling Allowance		40,000	70,000	
A039	TOTAL GENERAL		<u>76,000</u>	<u>42,000</u>	
A03901	Stationery		<u>14,000</u>	<u>15,000</u>	
001	Stationery		14,000	15,000	
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03907	Advertising & Publicity		<u>25,000</u>		
001	Advertising and Publicity		25,000		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	
001 Payments to Others for Service Rendered			12,000	12,000	
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	
001 Cost of other Stores			5,000	5,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
002 Other Contingencies			10,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		
A041 TOTAL PENSION			<u>200,000</u>		
A04114 Superannuation Encashment of L.P.R			200,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			400,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>30,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	
001 Machinery and Equipment			7,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			7,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,000</u>	
A13701 Hardware			7,000	10,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
Industries Development Officer Mardan			4,487,000	2,855,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR7034	Assistant Director C.P.C Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,097,000</u>	<u>2,338,000</u>	
A011	TOTAL PAY	5		<u>1,896,000</u>	<u>1,454,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,275,000</u>	<u>1,137,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,275,000</u>	<u>1,137,000</u>	
A079	Assistant Director (BPS-17)	1		787,000		
A057	Assistant (BPS-16)	1		488,000		
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>621,000</u>	<u>317,000</u>	
A01151	Total Basic Pay Other Staff	3		<u>621,000</u>	<u>317,000</u>	
J013	Junior Clerk (BPS-11)	1		216,000		
I012	Inspector (BPS-10)	1		174,000		
C057	Chowkidar (BPS-03)	1		231,000		
A012	TOTAL ALLOWANCES			<u>1,201,000</u>	<u>884,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,084,000</u>	<u>884,000</u>	
A01202	House Rent Allowance			180,000	128,000	
A01203	Conveyance Allowance			210,000	113,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			102,000	86,000	
A0121T	Adhoc Relief Allowance 2013			38,000	28,000	
A0122C	Adhoc Relief Allowance - 2015			27,000	19,000	
A0122M	Adhoc Relief Allowance 2016			130,000	110,000	
A0122Y	Ad-hoc Relief Allowance 2017			196,000	145,000	
A0123G	Ad-hoc Relief Allowance-2018			197,000	145,000	
A0123P	Ad-hoc Relief Allowance 2019				106,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>		
A01274	Medical Charges			<u>12,000</u>		

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director C.P.C Mardan					
001 Medical Charges			12,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>526,000</u>	<u>531,000</u>	
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>5,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			20,000		
A033 TOTAL UTILITIES			<u>75,000</u>	<u>10,000</u>	
A03301 Gas			15,000		
A03302 Water			3,000		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			7,000	10,000	
A034 TOTAL OCCUPANCY COSTS			<u>159,000</u>	<u>159,000</u>	
A03402 Rent for Office Building			159,000	159,000	
A036 TOTAL MOTOR VEHICLES				<u>5,000</u>	
A03603 Registration				5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>310,000</u>	
A03805 Travelling Allowance			<u>80,000</u>	<u>150,000</u>	
001 Travelling Allowance			80,000	150,000	
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>160,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	160,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director C.P.C Mardan					
A039 TOTAL GENERAL			<u>72,000</u>	<u>42,000</u>	
A03901 Stationery			<u>16,000</u>	<u>20,000</u>	
001 Stationery			16,000	20,000	
A03902 Printing and Publication			<u>9,000</u>		
001 Printing and publication			9,000		
A03907 Advertising & Publicity			<u>25,000</u>		
001 Advertising and Publicity			25,000		
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	
001 Payments to Others for Service Rendered			12,000	12,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
002 Other Contingencies			10,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		
A041 TOTAL PENSION			<u>200,000</u>		
A04114 Superannuation Encashment of L.P.R			200,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>54,000</u>	
A130 TOTAL TRANSPORT				<u>20,000</u>	
A13001 Transport				<u>20,000</u>	
001 Transport				20,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>14,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>14,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
MR7034	Assistant Director C.P.C Mardan				
001	Machinery and Equipment		10,000	14,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13701	Hardware		10,000	10,000	
Assistant Director C.P.C Mardan			4,153,000	2,923,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>12,940,000</u>	<u>10,180,000</u>	
A011	TOTAL PAY	19		<u>5,759,000</u>	<u>4,328,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>3,603,000</u>	<u>2,957,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>3,597,000</u>	<u>2,957,000</u>	
S294	Sessions Judge (BPS-21)	1		1,617,000		
R022	Registrar (BPS-17)	1		398,000		
A057	Assistant (BPS-16)	2		619,000		
C082	Computer Operator (BPS-16)	1		334,000		
S061	Senior Scale Stenographer (BPS-16)	1		629,000		
A01105	Qualification Pay			6,000		
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>2,156,000</u>	<u>1,371,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>2,156,000</u>	<u>1,371,000</u>	
R010	Reader (BPS-14)	1		292,000		
S035	Senior Clerk (BPS-14)	2		500,000		
D112	Driver (BPS-06)	1		146,000		
B057	Bailiff (BPS-04)	2		312,000		
C057	Chowkidar (BPS-03)	2		274,000		
N005	Naib Qasid (BPS-03)	3		352,000		
P081	Process Server (BPS-03)	2		280,000		
A012	TOTAL ALLOWANCES			<u>7,181,000</u>	<u>5,852,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,921,000</u>	<u>5,852,000</u>	
A01201	Senior Post Allowance			17,000	16,000	
A01202	House Rent Allowance			510,000	396,000	
A01203	Conveyance Allowance			585,000	374,000	
A01207	Washing Allowance			6,000	4,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
NR4294	Consumer Protection Court Nowshera				
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		17,000	14,000	
A0120K	Special Judicial Allowance		1,367,000	1,759,000	
A0120X	Adhoc Allowance - 2010		950,000	34,000	
A01217	Medical Allowance		377,000	285,000	
A0121T	Adhoc Relief Allowance 2013		120,000	88,000	
A01224	Entertainment Allowance		9,000	8,000	
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		80,000	59,000	
A0122M	Adhoc Relief Allowance 2016		300,000	312,000	
A0122Y	Ad-hoc Relief Allowance 2017		595,000	432,000	
A0123G	Ad-hoc Relief Allowance-2018		594,000	432,000	
A0123P	Ad-hoc Relief Allowance 2019			268,000	
A01241	Utility allowance for electricity		515,000	347,000	
A01248	Judicial Allowance		857,000	1,020,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
A03	TOTAL OPERATING EXPENSES		<u>2,920,000</u>	<u>3,088,000</u>	
A032	TOTAL COMMUNICATIONS		<u>74,000</u>	<u>53,000</u>	
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		64,000	53,000	
A033	TOTAL UTILITIES		<u>280,000</u>	<u>318,000</u>	
A03301	Gas		50,000	32,000	
A03302	Water		5,000		
A03303	Electricity		<u>200,000</u>	<u>261,000</u>	
001	Electricity		200,000	261,000	
A03304	Hot and Cold Weather Charges		25,000	25,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,620,000</u>	
A03402 Rent for Office Building			1,500,000	1,620,000	
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	
A03670 Others			<u>8,000</u>	<u>8,000</u>	
001 Others			8,000	8,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>553,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	
001 Travelling Allowance			250,000	250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>263,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	263,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A03821 Training - domestic			30,000	30,000	
A039 TOTAL GENERAL			<u>518,000</u>	<u>536,000</u>	
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	
001 Stationery			80,000	80,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			100,000	98,000	
A03906 Uniforms and Protective Clothing			50,000	50,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03919 Payments to Other for Service Rendered			<u>48,000</u>	<u>48,000</u>	
001 Payments to Others for Service Rendered			48,000	48,000	
A03942 Cost of Other Stores			<u>50,000</u>	<u>60,000</u>	
001 Cost of other Stores			50,000	60,000	
A03970 Others			<u>40,000</u>	<u>50,000</u>	
002 Other Contingencies			40,000	50,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		
A041 TOTAL PENSION			<u>400,000</u>		
A04114 Superannuation Encashment of L.P.R			400,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			800,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>118,000</u>	<u>168,000</u>	
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>80,000</u>	
A13001 Transport			<u>70,000</u>	<u>80,000</u>	
001 Transport			70,000	80,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	
001 Machinery and Equipment			25,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>28,000</u>	
A13201 Furniture and Fixture			15,000	28,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>10,000</u>	
A13701 Hardware			8,000	10,000	
Consumer Protection Court Nowshera			17,180,000	13,436,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR7028	Assistant Director C.P.C Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,166,000</u>	<u>1,713,000</u>	
A011	TOTAL PAY	4		<u>1,786,000</u>	<u>1,072,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,294,000</u>	<u>819,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,294,000</u>	<u>819,000</u>	
A079	Assistant Director (BPS-17)	1		846,000		
A057	Assistant (BPS-16)	1		448,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>492,000</u>	<u>253,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>492,000</u>	<u>253,000</u>	
J013	Junior Clerk (BPS-11)	1		330,000		
C057	Chowkidar (BPS-03)	1		162,000		
A012	TOTAL ALLOWANCES			<u>1,380,000</u>	<u>641,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,267,000</u>	<u>641,000</u>	
A01202	House Rent Allowance			270,000	82,000	
A01203	Conveyance Allowance			254,000	104,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			70,000	56,000	
A0121T	Adhoc Relief Allowance 2013			78,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			44,000	13,000	
A0122M	Adhoc Relief Allowance 2016			157,000	71,000	
A0122Y	Ad-hoc Relief Allowance 2017			204,000	93,000	
A0123G	Ad-hoc Relief Allowance-2018			186,000	93,000	
A0123P	Ad-hoc Relief Allowance 2019				92,000	
A01270	Other				<u>15,000</u>	
001	Others				15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>113,000</u>		
A01274	Medical Charges			<u>8,000</u>		

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director C.P.C Nowshera					
001 Medical Charges			8,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>380,000</u>	<u>358,000</u>	
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>80,000</u>	
A03201 Postage and Telegraph			6,000	40,000	
A03202 Telephone and Trunk Call			30,000	40,000	
A033 TOTAL UTILITIES			<u>49,000</u>	<u>6,000</u>	
A03301 Gas			10,000		
A03302 Water			3,000		
A03303 Electricity			<u>30,000</u>		
001 Electricity			30,000		
A03304 Hot and Cold Weather Charges			6,000	6,000	
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>		
A03402 Rent for Office Building			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>215,000</u>	
A03805 Travelling Allowance			<u>60,000</u>	<u>100,000</u>	
001 Travelling Allowance			60,000	100,000	
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>110,000</u>	<u>110,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
A039 TOTAL GENERAL			<u>69,000</u>	<u>57,000</u>	
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director C.P.C Nowshera					
001 Stationery			10,000	10,000	
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	
001 Printing and publication			10,000	10,000	
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	
001 Advertising and Publicity			25,000	25,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>		
001 Payments to Others for Service Rendered			12,000		
A03970 Others			<u>12,000</u>	<u>12,000</u>	
002 Other Contingencies			12,000	12,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		
A041 TOTAL PENSION			<u>200,000</u>		
A04114 Superannuation Encashment of L.P.R			200,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>50,000</u>	
A130 TOTAL TRANSPORT				<u>25,000</u>	
A13001 Transport				<u>25,000</u>	
001 Transport				25,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	
001 Machinery and Equipment			8,000	8,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
NR7028	Assistant Director C.P.C Nowshera				
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	
A13201	Furniture and Fixture		7,000	7,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>10,000</u>	
A13701	Hardware		5,000	10,000	
Assistant Director C.P.C Nowshera			3,966,000	2,321,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>3,118,000</u>	<u>1,590,000</u>	
A011	TOTAL PAY	6		<u>1,826,000</u>	<u>960,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>545,000</u>	<u>566,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>545,000</u>	<u>566,000</u>	
I005	Industrial Development Officer (BPS-16)	1		545,000		
A011-2	TOTAL PAY OF OTHER STAFF	5		<u>1,281,000</u>	<u>394,000</u>	
A01151	Total Basic Pay Other Staff	5		<u>1,281,000</u>	<u>394,000</u>	
S035	Senior Clerk (BPS-14)	1		316,000		
A175	Assistant Industrial Development Officer (BPS-12)	1		314,000		
J013	Junior Clerk (BPS-11)	1		252,000		
C057	Chowkidar (BPS-03)	1		157,000		
N005	Naib Qasid (BPS-03)	1		242,000		
A012	TOTAL ALLOWANCES			<u>1,292,000</u>	<u>630,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,180,000</u>	<u>623,000</u>	
A01202	House Rent Allowance			225,000	67,000	
A01203	Conveyance Allowance			278,000	103,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			82,000	44,000	
A0121T	Adhoc Relief Allowance 2013			60,000	22,000	
A0122C	Adhoc Relief Allowance - 2015			45,000	15,000	
A0122M	Adhoc Relief Allowance 2016			100,000	75,000	
A0122Y	Ad-hoc Relief Allowance 2017			190,000	96,000	
A0123G	Ad-hoc Relief Allowance-2018			190,000	96,000	
A0123P	Ad-hoc Relief Allowance 2019				96,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>7,000</u>	
A01274 Medical Charges			<u>7,000</u>	<u>7,000</u>	
001 Medical Charges			7,000	7,000	
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>339,000</u>	<u>283,000</u>	
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>5,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			15,000		
A033 TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	
A03301 Gas			10,000	10,000	
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	
001 Electricity			45,000	45,000	
A03304 Hot and Cold Weather Charges			12,000	12,000	
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	
A03402 Rent for Office Building			120,000	120,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>71,000</u>	<u>51,000</u>	
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	
001 Travelling Allowance			36,000	36,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>10,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	10,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
A039 TOTAL GENERAL			<u>61,000</u>	<u>40,000</u>	
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
001 Stationery			12,000	12,000	
A03902 Printing and Publication			<u>5,000</u>	<u>4,000</u>	
001 Printing and publication			5,000	4,000	
A03907 Advertising & Publicity			<u>20,000</u>		
001 Advertising and Publicity			20,000		
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	
001 Payments to Others for Service Rendered			12,000	12,000	
A03970 Others			<u>12,000</u>	<u>12,000</u>	
002 Other Contingencies			12,000	12,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>34,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	
A13201 Furniture and Fixture			9,000	9,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
NR7029	Industries Development Officer Nowshera				
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>15,000</u>	
A13701	Hardware		5,000	15,000	
Industries Development Officer Nowshera			3,981,000	1,907,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>15,542,000</u>	<u>12,535,000</u>	
A011	TOTAL PAY	20		<u>6,804,000</u>	<u>5,334,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7		<u>4,399,000</u>	<u>3,954,000</u>	
A01101	Total Basic Pay Of Officer	7		<u>4,399,000</u>	<u>3,894,000</u>	
S294	Sessions Judge (BPS-21)	1		1,740,000		
R022	Registrar (BPS-17)	1		464,000		
A057	Assistant (BPS-16)	3		1,102,000		
C082	Computer Operator (BPS-16)	1		445,000		
S061	Senior Scale Stenographer (BPS-16)	1		648,000		
A01102	Personal pay				60,000	
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>2,405,000</u>	<u>1,380,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>2,405,000</u>	<u>1,380,000</u>	
R010	Reader (BPS-14)	1		292,000		
S035	Senior Clerk (BPS-14)	2		541,000		
D112	Driver (BPS-06)	1		174,000		
B057	Bailiff (BPS-04)	2		312,000		
C057	Chowkidar (BPS-03)	2		367,000		
N005	Naib Qasid (BPS-03)	3		439,000		
P081	Process Server (BPS-03)	2		280,000		
A012	TOTAL ALLOWANCES			<u>8,738,000</u>	<u>7,201,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,478,000</u>	<u>7,151,000</u>	
A01201	Senior Post Allowance			17,000	16,000	
A01202	House Rent Allowance			750,000	439,000	
A01203	Conveyance Allowance			635,000	525,000	
A01207	Washing Allowance			6,000	5,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR5744	Consumer Protection Court Peshawar				
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		17,000	23,000	
A0120E	Housing Subsidy Allowance		301,000	606,000	
A0120K	Special Judicial Allowance		1,718,000	1,841,000	
A0120X	Adhoc Allowance - 2010		950,000	699,000	
A01217	Medical Allowance		518,000	323,000	
A0121T	Adhoc Relief Allowance 2013		150,000	103,000	
A01224	Entertainment Allowance		9,000	8,000	
A01226	Computer Allowance		18,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		130,000	72,000	
A0122M	Adhoc Relief Allowance 2016		584,000	391,000	
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		705,000	535,000	
A01239	Special allowance			<u>80,000</u>	
001	Special Allowance			80,000	
A0123G	Ad-hoc Relief Allowance-2018		706,000	535,000	
A0123P	Ad-hoc Relief Allowance 2019			350,000	
A01241	Utility allowance for electricity		536,000	386,000	
A01248	Judicial Allowance		700,000	168,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>50,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	
001	Medical Charges		50,000	50,000	
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
A03	TOTAL OPERATING EXPENSES		<u>1,964,000</u>	<u>1,921,000</u>	
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>110,000</u>	
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		110,000	110,000	
A033	TOTAL UTILITIES		<u>160,000</u>	<u>30,000</u>	
A03301	Gas		80,000		
A03303	Electricity		<u>50,000</u>		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			30,000	30,000	
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>		
A03402 Rent for Office Building			400,000		
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>7,000</u>	
A03670 Others			<u>4,000</u>	<u>7,000</u>	
001 Others			4,000	7,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>773,000</u>	<u>1,266,000</u>	
A03801 Training - domestic				<u>496,000</u>	
001 PITE Domestic				496,000	
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	
001 Travelling Allowance			400,000	400,000	
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>350,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	
001 Conveyance Charges			12,000	20,000	
A03821 Training - domestic			60,000		
A039 TOTAL GENERAL			<u>507,000</u>	<u>508,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	
001 Printing and publication			100,000	100,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	
A03906 Uniforms and Protective Clothing			30,000	30,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>18,000</u>	
001 Payments to Others for Service Rendered			12,000	18,000	
A03942 Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	
001 Cost of other Stores			55,000	55,000	
A03970 Others			<u>60,000</u>	<u>55,000</u>	
002 Other Contingencies			60,000	55,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		
A041 TOTAL PENSION			<u>700,000</u>		
A04114 Superannuation Encashment of L.P.R			700,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>25,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>25,000</u>	
A06301 Entertainments & Gifts			40,000	25,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201 Hardware			<u>1,000</u>		
001 Hardware			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR5744	Consumer Protection Court Peshawar					
A09601	Plant and Machinery			<u>500</u>		
001	Plant and Machinery			500		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701	Furniture and fixtures			<u>500</u>		
001	Furniture & Fixture			500		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>97,000</u>	<u>97,000</u>	
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	
A13001	Transport			<u>50,000</u>	<u>50,000</u>	
001	Transport			50,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment			20,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	
A13201	Furniture and Fixture			19,000	19,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	
A13701	Hardware			8,000	8,000	
Consumer Protection Court Peshawar				18,845,000	14,578,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5857 Lumpsum at the Disposal of F.D					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,611,000</u>	
A012 TOTAL ALLOWANCES				<u>3,611,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,611,000</u>	
A01270 Other				<u>3,611,000</u>	
001 Others				3,611,000	
A03 TOTAL OPERATING EXPENSES			<u>20,000,000</u>	<u>20,000,000</u>	
A039 TOTAL GENERAL			<u>20,000,000</u>	<u>20,000,000</u>	
A03970 Others			<u>20,000,000</u>	<u>20,000,000</u>	
037 L.S. at the disposal of F.D.			20,000,000	20,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>7,736,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>7,736,000</u>	
A05270 To Others				<u>7,736,000</u>	
001 To Others				7,736,000	
Lumpsum at the Disposal of F.D			20,000,000	31,347,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR7040	Industrial Development Officer Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,442,000</u>	<u>2,571,000</u>	
A011	TOTAL PAY	8		<u>1,770,000</u>	<u>1,347,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>346,000</u>	<u>322,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>346,000</u>	<u>322,000</u>	
I005	Industrial Development Officer (BPS-16)	1		346,000		
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>1,424,000</u>	<u>1,025,000</u>	
A01151	Total Basic Pay Other Staff	7		<u>1,424,000</u>	<u>1,025,000</u>	
S035	Senior Clerk (BPS-14)	1		256,000		
A175	Assistant Industrial Development Officer (BPS-12)	2		446,000		
J013	Junior Clerk (BPS-11)	1		216,000		
I012	Inspector (BPS-10)	1		192,000		
C057	Chowkidar (BPS-03)	1		157,000		
N005	Naib Qasid (BPS-03)	1		157,000		
A012	TOTAL ALLOWANCES			<u>1,672,000</u>	<u>1,224,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,432,000</u>	<u>1,194,000</u>	
A01202	House Rent Allowance			315,000	216,000	
A01203	Conveyance Allowance			315,000	210,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			5,000	5,000	
A01216	Qualification Allowance				15,000	
A01217	Medical Allowance			126,000	110,000	
A0121T	Adhoc Relief Allowance 2013			75,000	27,000	
A0122C	Adhoc Relief Allowance - 2015			60,000	19,000	
A0122M	Adhoc Relief Allowance 2016			168,000	99,000	
A0122Y	Ad-hoc Relief Allowance 2017			182,000	136,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR7040	Industrial Development Officer Peshawar				
A01236	Deputation Allowance			24,000	
A0123G	Ad-hoc Relief Allowance-2018		182,000	136,000	
A0123P	Ad-hoc Relief Allowance 2019			136,000	
A01270	Other			<u>57,000</u>	
001	Others			57,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>240,000</u>	<u>30,000</u>	
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	
001	Medical Charges		30,000	30,000	
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
A03	TOTAL OPERATING EXPENSES		<u>603,000</u>	<u>777,000</u>	
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>50,000</u>	
A03201	Postage and Telegraph		6,000	10,000	
A03202	Telephone and Trunk Call		40,000	40,000	
A033	TOTAL UTILITIES		<u>127,000</u>	<u>102,000</u>	
A03301	Gas		25,000		
A03302	Water		10,000	10,000	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		12,000	12,000	
A034	TOTAL OCCUPANCY COSTS		<u>126,000</u>	<u>156,000</u>	
A03402	Rent for Office Building		126,000	156,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>147,000</u>	<u>297,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	
001	Travelling Allowance		100,000	250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>35,000</u>	<u>35,000</u>	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7040 Industrial Development Officer Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	35,000	
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	
001 Conveyance Charges			12,000	12,000	
A039 TOTAL GENERAL			<u>157,000</u>	<u>172,000</u>	
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	
001 Stationery			25,000	25,000	
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03907 Advertising & Publicity			<u>85,000</u>	<u>100,000</u>	
001 Advertising and Publicity			85,000	100,000	
A03942 Cost of Other Stores			<u>12,000</u>	<u>12,000</u>	
001 Cost of other Stores			12,000	12,000	
A03970 Others			<u>15,000</u>	<u>15,000</u>	
002 Other Contingencies			15,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		
A041 TOTAL PENSION			<u>400,000</u>		
A04114 Superannuation Encashment of L.P.R			400,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>30,000</u>	
A130 TOTAL TRANSPORT			<u>3,000</u>		
A13001 Transport			<u>3,000</u>		
001 Transport			3,000		

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7040 Industrial Development Officer Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	
001 Machinery and Equipment			7,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			8,000	10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>10,000</u>	
A13701 Hardware			9,000	10,000	
Industrial Development Officer Peshawar			4,772,000	3,378,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>14,393,000</u>	<u>10,370,000</u>	
A011	TOTAL PAY	19		<u>5,821,000</u>	<u>4,101,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>3,549,000</u>	<u>3,145,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>3,422,000</u>	<u>3,145,000</u>	
S294	Sessions Judge (BPS-21)	1		1,518,000		
R022	Registrar (BPS-17)	1		474,000		
A057	Assistant (BPS-16)	2		678,000		
C082	Computer Operator (BPS-16)	1		358,000		
S061	Senior Scale Stenographer (BPS-16)	1		394,000		
A01102	Personal pay			127,000		
A011-2	TOTAL PAY OF OTHER STAFF	13		<u>2,272,000</u>	<u>956,000</u>	
A01151	Total Basic Pay Other Staff	13		<u>2,272,000</u>	<u>956,000</u>	
R010	Reader (BPS-14)	1		356,000		
S035	Senior Clerk (BPS-14)	2		499,000		
D112	Driver (BPS-06)	1		164,000		
B057	Bailiff (BPS-04)	2		312,000		
C057	Chowkidar (BPS-03)	2		166,000		
N005	Naib Qasid (BPS-03)	3		495,000		
P081	Process Server (BPS-03)	2		280,000		
A012	TOTAL ALLOWANCES			<u>8,572,000</u>	<u>6,269,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,322,000</u>	<u>6,219,000</u>	
A01201	Senior Post Allowance			17,000	16,000	
A01202	House Rent Allowance			585,000	620,000	
A01203	Conveyance Allowance			650,000	371,000	
A01207	Washing Allowance			6,000	6,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
SU4327	Consumer Protection Court Swabi				
A01208	Dress Allowance		4,000	5,000	
A0120D	Integrated Allowance		17,000	14,000	
A0120K	Special Judicial Allowance		1,831,000	1,758,000	
A0120X	Adhoc Allowance - 2010		950,000		
A01217	Medical Allowance		460,000	219,000	
A0121T	Adhoc Relief Allowance 2013		180,000	150,000	
A01224	Entertainment Allowance		9,000	8,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		172,000	36,000	
A0122M	Adhoc Relief Allowance 2016		390,000	298,000	
A0122Y	Ad-hoc Relief Allowance 2017		588,000	410,000	
A01236	Deputation Allowance		151,000	144,000	
A01239	Special allowance		<u>120,000</u>		
001	Special Allowance		120,000		
A0123G	Ad-hoc Relief Allowance-2018		589,000	410,000	
A0123P	Ad-hoc Relief Allowance 2019			257,000	
A01241	Utility allowance for electricity		790,000	452,000	
A01248	Judicial Allowance		795,000	1,027,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>	<u>50,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	
001	Medical Charges		50,000	50,000	
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>1,257,000</u>	<u>1,097,000</u>	
A032	TOTAL COMMUNICATIONS		<u>112,000</u>	<u>92,000</u>	
A03201	Postage and Telegraph		12,000	12,000	
A03202	Telephone and Trunk Call		100,000	80,000	
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	
A03304	Hot and Cold Weather Charges		50,000	50,000	

**NC21030 (025)
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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>650,000</u>	
A03805 Travelling Allowance			<u>400,000</u>	<u>300,000</u>	
001 Travelling Allowance			400,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>330,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	330,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
A039 TOTAL GENERAL			<u>375,000</u>	<u>305,000</u>	
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	
001 Stationery			80,000	100,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	
A03906 Uniforms and Protective Clothing			40,000	40,000	
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03942 Cost of Other Stores			<u>10,000</u>	<u>15,000</u>	
001 Cost of other Stores			10,000	15,000	
A03970 Others			<u>45,000</u>	<u>50,000</u>	
002 Other Contingencies			45,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>		
A041 TOTAL PENSION			<u>800,000</u>		
A04114 Superannuation Encashment of L.P.R			800,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		
A09201 Hardware			<u>500</u>		
001 Hardware			500		
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		
A09501 Transport			<u>500</u>		
001 Transport			500		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>89,000</u>	<u>120,000</u>	
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>80,000</u>	
A13001 Transport			<u>55,000</u>	<u>80,000</u>	
001 Transport			55,000	80,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>27,000</u>	<u>30,000</u>	
001 Machinery and Equipment			27,000	30,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	
A13201 Furniture and Fixture				10,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>		
A13701 Hardware			7,000		
Consumer Protection Court Swabi			17,041,000	11,587,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>2,524,000</u>	<u>1,953,000</u>	
A011	TOTAL PAY	5		<u>1,320,000</u>	<u>1,131,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>564,000</u>	<u>566,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>564,000</u>	<u>566,000</u>	
I005	Industrial Development Officer (BPS-16)	1		564,000		
A011-2	TOTAL PAY OF OTHER STAFF	4		<u>756,000</u>	<u>565,000</u>	
A01151	Total Basic Pay Other Staff	4		<u>756,000</u>	<u>565,000</u>	
S035	Senior Clerk (BPS-14)	1		243,000		
J013	Junior Clerk (BPS-11)	1		162,000		
C057	Chowkidar (BPS-03)	1		140,000		
N005	Naib Qasid (BPS-03)	1		211,000		
A012	TOTAL ALLOWANCES			<u>1,204,000</u>	<u>822,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>987,000</u>	<u>822,000</u>	
A01202	House Rent Allowance			180,000	107,000	
A01203	Conveyance Allowance			272,000	161,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	5,000	
A01217	Medical Allowance			100,000	91,000	
A0121T	Adhoc Relief Allowance 2013			30,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			20,000	12,000	
A0122M	Adhoc Relief Allowance 2016			100,000	86,000	
A0122Y	Ad-hoc Relief Allowance 2017			137,000	113,000	
A0123G	Ad-hoc Relief Allowance-2018			138,000	113,000	
A0123P	Ad-hoc Relief Allowance 2019				112,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7033	Industrial Development Officer Swabi					
A01274	Medical Charges			<u>7,000</u>		
001	Medical Charges			7,000		
A01278	Leave Salary			<u>210,000</u>		
001	Leave Salary			210,000		
A03	TOTAL OPERATING EXPENSES			<u>218,000</u>	<u>252,000</u>	
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	
A03201	Postage and Telegraph			6,000	6,000	
A03202	Telephone and Trunk Call			40,000	40,000	
A033	TOTAL UTILITIES			<u>66,000</u>	<u>76,000</u>	
A03301	Gas			10,000		
A03303	Electricity			<u>45,000</u>	<u>65,000</u>	
001	Electricity			45,000	65,000	
A03304	Hot and Cold Weather Charges			11,000	11,000	
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>		
A03402	Rent for Office Building			10,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>56,000</u>	
A03805	Travelling Allowance			<u>35,000</u>	<u>50,000</u>	
001	Travelling Allowance			35,000	50,000	
A03806	Transportation of Goods				<u>6,000</u>	
001	Transportation of Goods				6,000	
A03808	Conveyance Charges			<u>4,000</u>		
001	Conveyance Charges			4,000		
A039	TOTAL GENERAL			<u>57,000</u>	<u>74,000</u>	
A03901	Stationery			<u>9,000</u>	<u>20,000</u>	
001	Stationery			9,000	20,000	
A03902	Printing and Publication			<u>6,000</u>		
001	Printing and publication			6,000		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	
001 Advertising and Publicity			20,000	20,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			12,000	24,000	
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	
001 Cost of other Stores			5,000	5,000	
A03970 Others			<u>5,000</u>	<u>5,000</u>	
002 Other Contingencies			5,000	5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		
A041 TOTAL PENSION			<u>200,000</u>		
A04114 Superannuation Encashment of L.P.R			200,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>50,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment			<u>6,000</u>	<u>35,000</u>	
001 Machinery and Equipment			6,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			5,000	5,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
SU7033	Industrial Development Officer Swabi				
A13701 Hardware			7,000	10,000	
Industrial Development Officer Swabi			3,160,000	2,255,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>15,418,000</u>	<u>5,823,000</u>	
A011	TOTAL PAY		19		<u>6,852,000</u>	<u>1,955,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>4,146,000</u>	<u>1,296,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>4,146,000</u>	<u>1,221,000</u>	
S294	Sessions Judge	(BPS-21)	1		1,706,000		
R022	Registrar	(BPS-17)	1		398,000		
A057	Assistant	(BPS-16)	2		948,000		
C082	Computer Operator	(BPS-16)	1		421,000		
S061	Senior Scale Stenographer	(BPS-16)	1		673,000		
A01102	Personal pay					75,000	
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>2,706,000</u>	<u>659,000</u>	
A01151	Total Basic Pay Other Staff		13		<u>2,706,000</u>	<u>659,000</u>	
R010	Reader	(BPS-14)	1		292,000		
S035	Senior Clerk	(BPS-14)	2		332,000		
D112	Driver	(BPS-06)	1		224,000		
B057	Bailiff	(BPS-04)	2		312,000		
C057	Chowkidar	(BPS-03)	2		446,000		
N005	Naib Qasid	(BPS-03)	3		820,000		
P081	Process Server	(BPS-03)	2		280,000		
A012	TOTAL ALLOWANCES				<u>8,566,000</u>	<u>3,868,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,306,000</u>	<u>3,748,000</u>	
A01201	Senior Post Allowance				17,000	6,000	
A01202	House Rent Allowance				600,000	190,000	
A01203	Conveyance Allowance				680,000	229,000	
A01207	Washing Allowance				6,000	5,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A01208 Dress Allowance			4,000	4,000	
A0120D Integrated Allowance			17,000	11,000	
A0120K Special Judicial Allowance			1,570,000	1,071,000	
A0120X Adhoc Allowance - 2010			950,000	182,000	
A01217 Medical Allowance			509,000	143,000	
A0121T Adhoc Relief Allowance 2013			157,000	27,000	
A01224 Entertainment Allowance			9,000	6,000	
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			84,000	31,000	
A0122M Adhoc Relief Allowance 2016			540,000	137,000	
A0122Y Ad-hoc Relief Allowance 2017			711,000	182,000	
A01233 Unattractive Area Allowance			<u>280,000</u>	<u>95,000</u>	
001 Unattractive Area Allowance			280,000	95,000	
A0123G Ad-hoc Relief Allowance-2018			711,000	182,000	
A0123P Ad-hoc Relief Allowance 2019				182,000	
A01241 Utility allowance for electricity			643,000	755,000	
A01248 Judicial Allowance			800,000	310,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>120,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>60,000</u>	
001 Medical Charges			50,000	60,000	
A01278 Leave Salary			<u>210,000</u>	<u>60,000</u>	
001 Leave Salary			210,000	60,000	
A03 TOTAL OPERATING EXPENSES			<u>3,214,000</u>	<u>4,012,000</u>	
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			180,000	180,000	
A033 TOTAL UTILITIES			<u>410,000</u>	<u>510,000</u>	
A03301 Gas			80,000	100,000	
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	
001 Electricity			150,000	150,000	
A03304 Hot and Cold Weather Charges			180,000	260,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A034 TOTAL OCCUPANCY COSTS			<u>1,020,000</u>	<u>966,000</u>	
A03402 Rent for Office Building			1,020,000	966,000	
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>7,000</u>	
A03670 Others			<u>7,000</u>	<u>7,000</u>	
001 Others			7,000	7,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,018,000</u>	<u>1,720,000</u>	
A03805 Travelling Allowance			<u>550,000</u>	<u>1,200,000</u>	
001 Travelling Allowance			550,000	1,200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	500,000	
A03808 Conveyance Charges			<u>18,000</u>	<u>20,000</u>	
001 Conveyance Charges			18,000	20,000	
A039 TOTAL GENERAL			<u>559,000</u>	<u>609,000</u>	
A03901 Stationery			<u>100,000</u>	<u>130,000</u>	
001 Stationery			100,000	130,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			100,000	100,000	
A03906 Uniforms and Protective Clothing			40,000	40,000	
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	
001 Advertising and Publicity			150,000	150,000	
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			24,000	24,000	
A03942 Cost of Other Stores			<u>50,000</u>	<u>60,000</u>	
001 Cost of other Stores			50,000	60,000	
A03970 Others			<u>45,000</u>	<u>55,000</u>	
002 Other Contingencies			45,000	55,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		
A041 TOTAL PENSION			<u>400,000</u>		
A04114 Superannuation Encashment of L.P.R			400,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		
A09201 Hardware			<u>500</u>		
001 Hardware			500		
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		
A09501 Transport			<u>500</u>		
001 Transport			500		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>220,000</u>	
A130 TOTAL TRANSPORT			<u>85,000</u>	<u>100,000</u>	
A13001 Transport			<u>85,000</u>	<u>100,000</u>	
001 Transport			85,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	
001 Machinery and Equipment			25,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			15,000	50,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	
A13701 Hardware			10,000	20,000	
Consumer Protection Court Swat			20,169,000	10,055,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>3,593,000</u>	<u>1,651,000</u>	
A011	TOTAL PAY	7		<u>2,206,000</u>	<u>950,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>460,000</u>	<u>100,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>460,000</u>	<u>100,000</u>	
I005	Industrial Development Officer (BPS-16)	1		460,000		
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>1,746,000</u>	<u>850,000</u>	
A01151	Total Basic Pay Other Staff	6		<u>1,746,000</u>	<u>850,000</u>	
S035	Senior Clerk (BPS-14)	1		406,000		
A175	Assistant Industrial Development Officer (BPS-12)	1		476,000		
J013	Junior Clerk (BPS-11)	1		312,000		
I012	Inspector (BPS-10)	1		282,000		
C057	Chowkidar (BPS-03)	1		135,000		
D010	Dak Runner (BPS-03)	1		135,000		
A012	TOTAL ALLOWANCES			<u>1,387,000</u>	<u>701,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,270,000</u>	<u>689,000</u>	
A01202	House Rent Allowance			225,000	98,000	
A01203	Conveyance Allowance			228,000	125,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			122,000	83,000	
A0121T	Adhoc Relief Allowance 2013			30,000	12,000	
A0122C	Adhoc Relief Allowance - 2015			19,000	9,000	
A0122M	Adhoc Relief Allowance 2016			93,000	60,000	
A0122Y	Ad-hoc Relief Allowance 2017			229,000	81,000	
A01233	Unattractive Area Allowance			<u>90,000</u>	<u>55,000</u>	
001	Unattractive Area Allowance			90,000	55,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
SW7034	Industrial Development Officer Swat				
A0123G	Ad-hoc Relief Allowance-2018		230,000	81,000	
A0123P	Ad-hoc Relief Allowance 2019			81,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>117,000</u>	<u>12,000</u>	
A01274	Medical Charges		<u>12,000</u>	<u>12,000</u>	
001	Medical Charges		12,000	12,000	
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>249,000</u>	<u>336,000</u>	
A032	TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		40,000	40,000	
A033	TOTAL UTILITIES		<u>90,000</u>	<u>150,000</u>	
A03301	Gas		10,000	10,000	
A03303	Electricity		<u>30,000</u>		
001	Electricity		30,000		
A03304	Hot and Cold Weather Charges		50,000	140,000	
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>		
A03402	Rent for Office Building		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>79,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	
001	Travelling Allowance		50,000	70,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>9,000</u>	
001	Conveyance Charges		5,000	9,000	
A039	TOTAL GENERAL		<u>52,000</u>	<u>60,000</u>	
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7034 Industrial Development Officer Swat					
001 Stationery			10,000	15,000	
A03902 Printing and Publication			<u>7,000</u>		
001 Printing and publication			7,000		
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	
001 Advertising and Publicity			25,000	25,000	
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>10,000</u>	
001 Payments to Others for Service Rendered			6,000	10,000	
A03970 Others			<u>4,000</u>	<u>10,000</u>	
002 Other Contingencies			4,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		
A041 TOTAL PENSION			<u>200,000</u>		
A04114 Superannuation Encashment of L.P.R			200,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>26,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	
001 Machinery and Equipment			5,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>6,000</u>	
A13201 Furniture and Fixture			4,000	6,000	

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
SW7034	Industrial Development Officer Swat				
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>10,000</u>	
A13701	Hardware		5,000	10,000	
Industrial Development Officer Swat			4,256,000	2,013,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>12,318,000</u>	<u>6,392,000</u>	
A011	TOTAL PAY		19		<u>5,312,000</u>	<u>2,598,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,303,000</u>	<u>1,315,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,303,000</u>	<u>1,225,000</u>	
S294	Sessions Judge	(BPS-21)	1		1,680,000		
R022	Registrar	(BPS-17)	1		415,000		
A057	Assistant	(BPS-16)	2		582,000		
C082	Computer Operator	(BPS-16)	1		304,000		
S061	Senior Scale Stenographer	(BPS-16)	1		322,000		
A01102	Personal pay					90,000	
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>2,009,000</u>	<u>1,283,000</u>	
A01151	Total Basic Pay Other Staff		13		<u>2,009,000</u>	<u>1,283,000</u>	
R010	Reader	(BPS-14)	1		292,000		
S035	Senior Clerk	(BPS-14)	2		472,000		
D112	Driver	(BPS-06)	1		135,000		
B057	Bailiff	(BPS-04)	2		312,000		
C057	Chowkidar	(BPS-03)	2		132,000		
N005	Naib Qasid	(BPS-03)	3		386,000		
P081	Process Server	(BPS-03)	2		280,000		
A012	TOTAL ALLOWANCES				<u>7,006,000</u>	<u>3,794,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,756,000</u>	<u>3,794,000</u>	
A01201	Senior Post Allowance				17,000	13,000	
A01202	House Rent Allowance				533,000	326,000	
A01203	Conveyance Allowance				570,000	295,000	
A01207	Washing Allowance				6,000	4,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
TK4168	Consumer Protection Court Tank				
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		17,000	16,000	
A0120K	Special Judicial Allowance		1,380,000	931,000	
A0120X	Adhoc Allowance - 2010		950,000	10,000	
A01217	Medical Allowance		340,000	224,000	
A0121T	Adhoc Relief Allowance 2013		120,000	61,000	
A01224	Entertainment Allowance		9,000	7,000	
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		140,000	35,000	
A0122M	Adhoc Relief Allowance 2016		25,000	201,000	
A0122Y	Ad-hoc Relief Allowance 2017		548,000	279,000	
A0123G	Ad-hoc Relief Allowance-2018		549,000	279,000	
A0123P	Ad-hoc Relief Allowance 2019			193,000	
A01241	Utility allowance for electricity		600,000	371,000	
A01248	Judicial Allowance		930,000	545,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>250,000</u>		
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>1,056,000</u>	<u>1,172,000</u>	
A032	TOTAL COMMUNICATIONS		<u>58,000</u>	<u>58,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		48,000	48,000	
A033	TOTAL UTILITIES		<u>65,000</u>	<u>70,000</u>	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	
001	Electricity		50,000	50,000	
A03304	Hot and Cold Weather Charges		15,000	20,000	
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>		
A03402	Rent for Office Building		10,000		

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>		
A03670 Others			<u>4,000</u>		
001 Others			4,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>620,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	
001 Travelling Allowance			250,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	
001 Conveyance Charges			10,000	20,000	
A03821 Training - domestic			30,000		
A039 TOTAL GENERAL			<u>379,000</u>	<u>424,000</u>	
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	
001 Stationery			60,000	60,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			50,000	23,000	
A03906 Uniforms and Protective Clothing			70,000	61,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>140,000</u>	
001 Advertising and Publicity			50,000	140,000	
A03919 Payments to Other for Service Rendered			<u>24,000</u>		
001 Payments to Others for Service Rendered			24,000		
A03942 Cost of Other Stores			<u>35,000</u>	<u>40,000</u>	
001 Cost of other Stores			35,000	40,000	
A03970 Others			<u>40,000</u>	<u>50,000</u>	
002 Other Contingencies			40,000	50,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A041 TOTAL PENSION			<u>1,000,000</u>		
A04114 Superannuation Encashment of L.P.R			1,000,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		
A09201 Hardware			<u>500</u>		
001 Hardware			500		
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		
A09501 Transport			<u>500</u>		
001 Transport			500		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>98,000</u>	<u>155,000</u>	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>100,000</u>	
A13001 Transport			<u>55,000</u>	<u>100,000</u>	
001 Transport			55,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>18,000</u>	<u>20,000</u>	
001 Machinery and Equipment			18,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			15,000	20,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>15,000</u>	
A13701 Hardware			10,000	15,000	
Consumer Protection Court Tank			15,474,000	7,719,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>73,087,000</u>	<u>65,216,000</u>	
A011	TOTAL PAY		<u>79</u>		<u>33,700,000</u>	<u>25,408,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>		<u>24,913,000</u>	<u>19,512,000</u>	
A01101	Total Basic Pay Of Officer		<u>40</u>		<u>24,742,000</u>	<u>19,354,000</u>	
S014	Secretary	(BPS-20)	1		1,462,000		
S247	Special Secretary	(BPS-20)	1		1,516,000		
A018	Additional Secretary	(BPS-19)	2		2,399,000		
E009	Economic Advisor	(BPS-19)	1		1,254,000		
A095	Assistant Economic Advisor	(BPS-18)	1		1,086,000		
D052	Deputy Secretary	(BPS-18)	2		2,041,000		
R032	Research Officer	(BPS-17)	2		1,383,000		
S022	Section Officer	(BPS-17)	5		4,075,000		
S166	Superintendent	(BPS-17)	3		1,995,000		
A007	Accounts Officer	(BPS-16)	1		376,000		
A057	Assistant	(BPS-16)	7		2,724,000		
A138	Assistant Research Officer	(BPS-16)	2		475,000		
C082	Computer Operator	(BPS-16)	7		1,763,000		
S031	Senior Auditor	(BPS-16)	2		1,167,000		
S061	Senior Scale Stenographer	(BPS-16)	3		1,026,000		
A01102	Personal pay				17,000		
A01103	Special Pay				68,000	67,000	
A01105	Qualification Pay				86,000	91,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>		<u>8,787,000</u>	<u>5,896,000</u>	
A01151	Total Basic Pay Other Staff		<u>39</u>		<u>8,787,000</u>	<u>5,896,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4441	Industries,Commerce and Technical Education(Secretariat)						
J024	Junior Scale Stenographer	(BPS-14)	6		1,529,000		
S035	Senior Clerk	(BPS-14)	2		655,000		
J013	Junior Clerk	(BPS-11)	3		644,000		
D482	Driver cum Supervisor	(BPS-08)	1		361,000		
S396	Senior Driver	(BPS-07)	2		571,000		
D112	Driver	(BPS-06)	4		667,000		
D006	Daftari	(BPS-04)	2		279,000		
Q004	Qasid	(BPS-04)	2		558,000		
C057	Chowkidar	(BPS-03)	1		264,000		
F001	Farash	(BPS-03)	1		251,000		
M010	Mali	(BPS-03)	1		218,000		
N005	Naib Qasid	(BPS-03)	12		2,482,000		
S162	Sweeper	(BPS-03)	2		308,000		
A012	TOTAL ALLOWANCES				<u>39,387,000</u>	<u>39,808,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,943,000</u>	<u>39,247,000</u>	
A01201	Senior Post Allowance				33,000	24,000	
A01202	House Rent Allowance				3,929,000	2,872,000	
A01203	Conveyance Allowance				3,054,000	2,190,000	
A01207	Washing Allowance				20,000	16,000	
A01208	Dress Allowance				14,000	8,000	
A0120D	Integrated Allowance				75,000	77,000	
A0120E	Housing Subsidy Allowance				157,000	109,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				8,798,000	7,447,000	
A01216	Qualification Allowance				30,000		
A01217	Medical Allowance				1,988,000	1,421,000	
A0121Q	Audit and Accounts Allowance					1,294,000	
A0121T	Adhoc Relief Allowance 2013				786,000	447,000	
A01224	Entertainment Allowance				35,000	12,000	
A01226	Computer Allowance				126,000	54,000	
A01228	Orderly Allowance				288,000	273,000	

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR4441	Industries,Commerce and Technical Education(Secretariat)				
A0122C	Adhoc Relief Allowance - 2015		101,000	354,000	
A0122M	Adhoc Relief Allowance 2016		2,840,000	1,780,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,533,000	2,494,000	
A01236	Deputation Allowance			14,000	
A01238	Charge allowance		151,000	36,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		8,767,000	8,484,000	
A0123G	Ad-hoc Relief Allowance-2018		3,474,000	2,494,000	
A0123P	Ad-hoc Relief Allowance 2019			6,814,000	
A01241	Utility allowance for electricity		480,000	391,000	
A01243	Special travelling allowance		54,000		
A01250	Incentive Allowance		<u>210,000</u>	<u>130,000</u>	
001	Incentive Allowance		210,000	130,000	
A01270	Other			<u>12,000</u>	
001	Others			12,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>444,000</u>	<u>561,000</u>	
A01271	Overtime Allowance		144,000	135,000	
A01273	Honoraria			426,000	
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>4,999,000</u>	<u>25,096,000</u>	
A032	TOTAL COMMUNICATIONS		<u>927,000</u>	<u>1,360,000</u>	
A03201	Postage and Telegraph		27,000	160,000	
A03202	Telephone and Trunk Call		900,000	1,200,000	
A033	TOTAL UTILITIES		<u>224,000</u>	<u>110,000</u>	
A03301	Gas		20,000		
A03303	Electricity		<u>119,000</u>		
001	Electricity		119,000		
A03304	Hot and Cold Weather Charges		85,000	110,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4441	Industries,Commerce and Technical Education(Secretariat)					
A036	TOTAL MOTOR VEHICLES			<u>39,000</u>	<u>50,000</u>	
A03670	Others			<u>39,000</u>	<u>50,000</u>	
001	Others			39,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,952,000</u>	<u>3,371,000</u>	
A03805	Travelling Allowance			<u>700,000</u>	<u>1,600,000</u>	
001	Travelling Allowance			700,000	1,600,000	
A03806	Transportation of Goods			<u>5,000</u>		
001	Transportation of Goods			5,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	
A03808	Conveyance Charges			<u>21,000</u>	<u>21,000</u>	
001	Conveyance Charges			21,000	21,000	
A03809	CNG Charges (Govt)			200,000	250,000	
A03821	Training - domestic			26,000		
A039	TOTAL GENERAL			<u>1,857,000</u>	<u>20,205,000</u>	
A03901	Stationery			<u>465,000</u>	<u>650,000</u>	
001	Stationery			465,000	650,000	
A03902	Printing and Publication			<u>35,000</u>	<u>35,000</u>	
001	Printing and publication			35,000	35,000	
A03903	Conference/Seminars/Workshops/ Symposia			10,000		
A03905	Newspapers Periodicals and Books			75,000	120,000	
A03906	Uniforms and Protective Clothing			52,000	60,000	
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity			50,000	50,000	
A03917	Law Charges			50,000	41,000	
A03942	Cost of Other Stores			<u>50,000</u>	<u>121,000</u>	
001	Cost of other Stores			50,000	121,000	
A03970	Others			<u>1,070,000</u>	<u>19,128,000</u>	
002	Other Contingencies			70,000		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4441	Industries,Commerce and Technical Education(Secretariat)					
193	Provision for Start ups of Bussiness			1,000,000	19,128,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,400,000</u>		
A041	TOTAL PENSION			<u>2,400,000</u>		
A04114	Superannuation Encashment of L.P.R			2,400,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>105,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>105,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		
A05270	To Others				<u>105,000,000</u>	
001	To Others				105,000,000	
A06	TOTAL TRANSFERS			<u>80,000</u>	<u>150,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>150,000</u>	
A06301	Entertainments & Gifts			80,000	150,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,402,000</u>	<u>2,400,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201	Hardware			<u>1,000</u>		
001	Hardware			1,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,400,000</u>	<u>2,400,000</u>	
A09501	Transport			<u>2,400,000</u>	<u>2,400,000</u>	
001	Transport			2,400,000	2,400,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4441 Industries, Commerce and Technical Education(Secretariat)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>358,000</u>	<u>633,000</u>	
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>500,000</u>	
A13001 Transport			<u>250,000</u>	<u>500,000</u>	
001 Transport			250,000	500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>70,000</u>	
A13101 Machinery and Equipment			<u>60,000</u>	<u>70,000</u>	
001 Machinery and Equipment			60,000	70,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	
A13201 Furniture and Fixture			23,000	23,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>40,000</u>	
A13701 Hardware			18,000	25,000	
A13702 Software			7,000	15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR4441	Industries,Commerce and Technical Education(Secretariat)				
Industries,Commerce and Technical Education(Secretariat)			84,326,000	198,495,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4443	Headquarter's Office Peshawar (Directorate of Industries)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,880,000</u>	<u>41,944,000</u>	
A011	TOTAL PAY	98		<u>32,452,000</u>	<u>23,513,000</u>	
A011-1	TOTAL PAY OF OFFICERS	32		<u>19,533,000</u>	<u>15,193,000</u>	
A01101	Total Basic Pay Of Officer	<u>32</u>		<u>19,333,000</u>	<u>15,050,000</u>	
D063	Director (BPS-19)	1		833,000		
C120	Chief Inspector of Boiler (BPS-18)	1		1,211,000		
D028	Deputy Director (BPS-18)	2		2,179,000		
A007	Accounts Officer (BPS-17)	1		584,000		
A021	Administrative Officer (BPS-17)	1		915,000		
A079	Assistant Director (BPS-17)	4		2,245,000		
I015	Inspector Of Boiler (BPS-17)	1		609,000		
S166	Superintendent (BPS-17)	2		1,624,000		
A057	Assistant (BPS-16)	16		7,718,000		
C082	Computer Operator (BPS-16)	1		298,000		
S115	Stenographer (BPS-16)	2		1,117,000		
A01102	Personal pay			85,000	124,000	
A01105	Qualification Pay			115,000	19,000	
A011-2	TOTAL PAY OF OTHER STAFF	66		<u>12,919,000</u>	<u>8,320,000</u>	
A01151	Total Basic Pay Other Staff	<u>66</u>		<u>12,919,000</u>	<u>8,320,000</u>	
S035	Senior Clerk (BPS-14)	8		2,130,000		
S115	Stenographer (BPS-14)	8		1,663,000		
J013	Junior Clerk (BPS-11)	21		3,887,000		
D112	Driver (BPS-06)	4		825,000		
D006	Daftari (BPS-04)	2		311,000		
B006	Behishti (BPS-03)	1		257,000		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4443	Headquarter's Office Peshawar (Directorate of Industries)						
C057	Chowkidar	(BPS-03)	1		224,000		
M010	Mali	(BPS-03)	1		125,000		
N005	Naib Qasid	(BPS-03)	18		3,176,000		
S162	Sweeper	(BPS-03)	2		321,000		
A012	TOTAL ALLOWANCES				<u>22,428,000</u>	<u>18,431,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,918,000</u>	<u>18,281,000</u>	
A01202	House Rent Allowance				3,725,000	3,033,000	
A01203	Conveyance Allowance				3,637,000	2,720,000	
A01207	Washing Allowance				16,000	14,000	
A01208	Dress Allowance				8,000	7,000	
A0120D	Integrated Allowance				108,000	113,000	
A0120E	Housing Subsidy Allowance				760,000	529,000	
A01216	Qualification Allowance					35,000	
A01217	Medical Allowance				2,022,000	1,511,000	
A0121T	Adhoc Relief Allowance 2013				711,000	438,000	
A01224	Entertainment Allowance				60,000	6,000	
A01226	Computer Allowance				18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				480,000	317,000	
A0122M	Adhoc Relief Allowance 2016				2,533,000	1,769,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,337,000	2,350,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,145,000	1,066,000	
A0123G	Ad-hoc Relief Allowance-2018				3,338,000	2,350,000	
A0123P	Ad-hoc Relief Allowance 2019					1,931,000	
A01270	Other					<u>38,000</u>	
001	Others					38,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>510,000</u>	<u>150,000</u>	
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	
001	Medical Charges				50,000	50,000	
A01278	Leave Salary				<u>460,000</u>	<u>100,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4443	Headquarter's Office Peshawar (Directorate of Industries)					
001	Leave Salary			460,000	100,000	
A03	TOTAL OPERATING EXPENSES			<u>2,673,000</u>	<u>4,753,000</u>	
A032	TOTAL COMMUNICATIONS			<u>290,000</u>	<u>450,000</u>	
A03201	Postage and Telegraph			40,000	100,000	
A03202	Telephone and Trunk Call			250,000	350,000	
A033	TOTAL UTILITIES			<u>635,000</u>	<u>990,000</u>	
A03301	Gas			60,000		
A03303	Electricity			<u>500,000</u>	<u>900,000</u>	
001	Electricity			500,000	900,000	
A03304	Hot and Cold Weather Charges			75,000	90,000	
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>		
A03403	Rent for Residential Building			100,000		
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>73,000</u>	
A03603	Registration			5,000	70,000	
A03670	Others			<u>15,000</u>	<u>3,000</u>	
001	Others			15,000	3,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,045,000</u>	<u>2,070,000</u>	
A03805	Travelling Allowance			<u>500,000</u>	<u>1,150,000</u>	
001	Travelling Allowance			500,000	1,150,000	
A03806	Transportation of Goods			<u>2,000</u>		
001	Transportation of Goods			2,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>900,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	900,000	
A03808	Conveyance Charges			<u>13,000</u>	<u>20,000</u>	
001	Conveyance Charges			13,000	20,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR4443	Headquarter's Office Peshawar (Directorate of Industries)				
A03809	CNG Charges (Govt)		80,000		
A039	TOTAL GENERAL		<u>583,000</u>	<u>1,170,000</u>	
A03901	Stationery		<u>120,000</u>	<u>220,000</u>	
001	Stationery		120,000	220,000	
A03902	Printing and Publication		<u>160,000</u>	<u>250,000</u>	
001	Printing and publication		160,000	250,000	
A03905	Newspapers Periodicals and Books		20,000	25,000	
A03906	Uniforms and Protective Clothing		16,000	25,000	
A03907	Advertising & Publicity		<u>157,000</u>	<u>350,000</u>	
001	Advertising and Publicity		157,000	350,000	
A03917	Law Charges		30,000	100,000	
A03942	Cost of Other Stores		<u>50,000</u>	<u>100,000</u>	
001	Cost of other Stores		50,000	100,000	
A03970	Others		<u>30,000</u>	<u>100,000</u>	
002	Other Contingencies		30,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>700,000</u>	
A041	TOTAL PENSION		<u>2,000,000</u>	<u>700,000</u>	
A04114	Superannuation Encashment of L.P.R		2,000,000	700,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
A06	TOTAL TRANSFERS			<u>25,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	
A06301	Entertainments & Gifts			<u>25,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4443	Headquarter's Office Peshawar (Directorate of Industries)					
001	Entertainment & Gifts				25,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>500</u>		
A09201	Hardware			<u>500</u>		
001	Hardware			500		
A095	TOTAL PURCHASE OF TRANSPORT			<u>500</u>		
A09501	Transport			<u>500</u>		
001	Transport			500		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		
A09601	Plant and Machinery			<u>500</u>		
001	Plant and Machinery			500		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		
A09701	Furniture and fixtures			<u>500</u>		
001	Furniture & Fixture			500		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>720,000</u>	<u>881,000</u>	
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>650,000</u>	
A13001	Transport			<u>650,000</u>	<u>650,000</u>	
001	Transport			650,000	650,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR4443	Headquarter's Office Peshawar (Directorate of Industries)				
001	Machinery and Equipment		30,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>51,000</u>	
A13201	Furniture and Fixture		30,000	51,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>80,000</u>	
A13701	Hardware		10,000	80,000	
Headquarter's Office Peshawar (Directorate of Industries)			61,275,000	48,303,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA7179	Assistant Director C.P.C Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,362,000</u>	<u>2,213,000</u>	
A011	TOTAL PAY	4		<u>1,452,000</u>	<u>1,369,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,074,000</u>	<u>1,012,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,074,000</u>	<u>1,012,000</u>	
A079	Assistant Director (BPS-17)	1		632,000		
A057	Assistant (BPS-16)	1		442,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>378,000</u>	<u>357,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>378,000</u>	<u>357,000</u>	
I012	Inspector (BPS-10)	1		252,000		
C057	Chowkidar (BPS-03)	1		126,000		
A012	TOTAL ALLOWANCES			<u>910,000</u>	<u>844,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>850,000</u>	<u>844,000</u>	
A01202	House Rent Allowance			150,000	133,000	
A01203	Conveyance Allowance			178,000	167,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			100,000	83,000	
A0121T	Adhoc Relief Allowance 2013			23,000	20,000	
A0122C	Adhoc Relief Allowance - 2015			15,000	13,000	
A0122M	Adhoc Relief Allowance 2016			78,000	85,000	
A0122Y	Ad-hoc Relief Allowance 2017			151,000	117,000	
A0123G	Ad-hoc Relief Allowance-2018			151,000	117,000	
A0123P	Ad-hoc Relief Allowance 2019				105,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>		
A01274	Medical Charges			<u>7,000</u>		
001	Medical Charges			7,000		
A01278	Leave Salary			<u>53,000</u>		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director C.P.C Charsadda					
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>717,000</u>	<u>1,185,000</u>	
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>120,000</u>	
A03201 Postage and Telegraph			6,000	20,000	
A03202 Telephone and Trunk Call			80,000	100,000	
A033 TOTAL UTILITIES			<u>160,000</u>	<u>215,000</u>	
A03301 Gas			50,000	100,000	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
A03304 Hot and Cold Weather Charges			10,000	15,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>530,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	
001 Travelling Allowance			200,000	350,000	
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>180,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	180,000	
A039 TOTAL GENERAL			<u>155,000</u>	<u>320,000</u>	
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	
001 Stationery			25,000	50,000	
A03902 Printing and Publication			<u>40,000</u>	<u>60,000</u>	
001 Printing and publication			40,000	60,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	
001 Advertising and Publicity			50,000	150,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director C.P.C Charsadda					
A03970 Others			<u>40,000</u>	<u>60,000</u>	
002 Other Contingencies			40,000	60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041 TOTAL PENSION			<u>300,000</u>		
A04114 Superannuation Encashment of L.P.R			300,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>90,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>12,000</u>	<u>30,000</u>	
001 Machinery and Equipment			12,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			8,000	30,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>30,000</u>	
A13701 Hardware			8,000	30,000	
Assistant Director C.P.C Charsadda			3,407,000	3,488,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7215	Assistant Director CPC Swabi.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,933,000</u>	<u>1,969,000</u>	
A011	TOTAL PAY	4		<u>1,692,000</u>	<u>1,213,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,194,000</u>	<u>977,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,194,000</u>	<u>977,000</u>	
A079	Assistant Director (BPS-17)	1		632,000		
A057	Assistant (BPS-16)	1		562,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>498,000</u>	<u>236,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>498,000</u>	<u>236,000</u>	
I012	Inspector (BPS-10)	1		372,000		
C057	Chowkidar (BPS-03)	1		126,000		
A012	TOTAL ALLOWANCES			<u>1,241,000</u>	<u>756,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,129,000</u>	<u>756,000</u>	
A01202	House Rent Allowance			300,000	119,000	
A01203	Conveyance Allowance			250,000	99,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			100,000	72,000	
A0121T	Adhoc Relief Allowance 2013			24,000	23,000	
A0122C	Adhoc Relief Allowance - 2015			15,000	16,000	
A0122M	Adhoc Relief Allowance 2016			84,000	87,000	
A0122Y	Ad-hoc Relief Allowance 2017			176,000	121,000	
A0123G	Ad-hoc Relief Allowance-2018			176,000	121,000	
A0123P	Ad-hoc Relief Allowance 2019				94,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>		
A01274	Medical Charges			<u>7,000</u>		
001	Medical Charges			7,000		
A01278	Leave Salary			<u>105,000</u>		

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 Assistant Director CPC Swabi.					
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>352,000</u>	<u>614,000</u>	
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>5,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			10,000		
A033 TOTAL UTILITIES			<u>47,000</u>	<u>67,000</u>	
A03303 Electricity			<u>40,000</u>	<u>60,000</u>	
001 Electricity			40,000	60,000	
A03304 Hot and Cold Weather Charges			7,000	7,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>236,000</u>	<u>468,000</u>	
A03805 Travelling Allowance			<u>120,000</u>	<u>280,000</u>	
001 Travelling Allowance			120,000	280,000	
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	
001 Transportation of Goods			2,000	2,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>180,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	180,000	
A03808 Conveyance Charges			<u>4,000</u>	<u>6,000</u>	
001 Conveyance Charges			4,000	6,000	
A039 TOTAL GENERAL			<u>53,000</u>	<u>74,000</u>	
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	
001 Stationery			10,000	20,000	
A03902 Printing and Publication			<u>11,000</u>		
001 Printing and publication			11,000		
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 Assistant Director CPC Swabi.					
001 Advertising and Publicity			10,000	20,000	
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	
001 Payments to Others for Service Rendered			12,000	24,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	
002 Other Contingencies			10,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		
A041 TOTAL PENSION			<u>200,000</u>		
A04114 Superannuation Encashment of L.P.R			200,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			400,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>35,000</u>	
A130 TOTAL TRANSPORT				<u>10,000</u>	
A13001 Transport				<u>10,000</u>	
001 Transport				10,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	
001 Machinery and Equipment			5,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	
A13201 Furniture and Fixture			5,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
SU7215	Assistant Director CPC Swabi.				
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>10,000</u>	
A13701	Hardware		6,000	10,000	
Assistant Director CPC Swabi.			3,901,000	2,618,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW7204	Assistant Director CPC Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,020,000</u>	<u>1,384,000</u>	
A011	TOTAL PAY	4		<u>1,692,000</u>	<u>816,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>1,194,000</u>	<u>579,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>1,194,000</u>	<u>579,000</u>	
A079	Assistant Director (BPS-17)	1		632,000		
A057	Assistant (BPS-16)	1		562,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>498,000</u>	<u>237,000</u>	
A01151	Total Basic Pay Other Staff	2		<u>498,000</u>	<u>237,000</u>	
I012	Inspector (BPS-10)	1		372,000		
C057	Chowkidar (BPS-03)	1		126,000		
A012	TOTAL ALLOWANCES			<u>1,328,000</u>	<u>568,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,216,000</u>	<u>568,000</u>	
A01202	House Rent Allowance			300,000	98,000	
A01203	Conveyance Allowance			250,000	59,000	
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A01217	Medical Allowance			110,000	58,000	
A0121T	Adhoc Relief Allowance 2013			35,000	10,000	
A0122C	Adhoc Relief Allowance - 2015			25,000	7,000	
A0122M	Adhoc Relief Allowance 2016			80,000	60,000	
A0122Y	Ad-hoc Relief Allowance 2017			176,000	82,000	
A01233	Unattractive Area Allowance			<u>60,000</u>	<u>51,000</u>	
001	Unattractive Area Allowance			60,000	51,000	
A0123G	Ad-hoc Relief Allowance-2018			176,000	82,000	
A0123P	Ad-hoc Relief Allowance 2019				57,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>		
A01274	Medical Charges			<u>7,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director CPC Swat					
001 Medical Charges			7,000		
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>836,000</u>	<u>1,234,000</u>	
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			15,000	15,000	
A033 TOTAL UTILITIES			<u>70,000</u>	<u>189,000</u>	
A03301 Gas			10,000	14,000	
A03303 Electricity			<u>35,000</u>	<u>60,000</u>	
001 Electricity			35,000	60,000	
A03304 Hot and Cold Weather Charges			25,000	115,000	
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>708,000</u>	
A03402 Rent for Office Building			480,000	708,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>225,000</u>	<u>265,000</u>	
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	
001 Travelling Allowance			110,000	110,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	
001 Conveyance Charges			5,000	5,000	
A039 TOTAL GENERAL			<u>41,000</u>	<u>52,000</u>	
A03901 Stationery			<u>9,000</u>	<u>15,000</u>	
001 Stationery			9,000	15,000	
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	
001 Advertising and Publicity			15,000	15,000	

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director CPC Swat					
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	
001 Payments to Others for Service Rendered			12,000	12,000	
A03970 Others			<u>5,000</u>	<u>10,000</u>	
002 Other Contingencies			5,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		
A041 TOTAL PENSION			<u>200,000</u>		
A04114 Superannuation Encashment of L.P.R			200,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>96,000</u>	
A130 TOTAL TRANSPORT				<u>70,000</u>	
A13001 Transport				<u>70,000</u>	
001 Transport				70,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>11,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>11,000</u>	
001 Machinery and Equipment			5,000	11,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>7,000</u>	
A13201 Furniture and Fixture			5,000	7,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>8,000</u>	
A13701 Hardware			5,000	8,000	
Assistant Director CPC Swat			4,071,000	2,714,000	