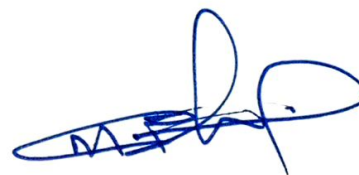


COMMISSIONERATE OF MINES LABOUR WELFARE KHYBER PAKHTUNKHWA

Object Head	2022-23		April 2024	
	Budget	Expenditure	Budget	Expenditure
A011-1 Pay of Officers	14,169,000	11,050,555	20,065,000	12,576,385
A011-2 Pay of Other Staff	11,564,000	9,441,847	16,545,000	7,744,178
A012- Total Allowances	28,048,000	19,470,014	28,896,000	23,421,241
A03- Total Operating	9,374,207	6,467,627	4,161,000	2,305,127
A03805-Travel Allow:	1,786,000	8,065,500	826,000	380,562
A04- Total Pension	18,000	0	7,216,000	0
A05- Total Grant Sub:	18,000	0	8,724,000	0
A09- Total Physical Assets	2,606,000	96,300	200,000	0
A13- Repair and Maintenance	1,371,805	694,410	610,000	79,900
Total	68,955,012	55,286,253	87,243,000	46,507,393
Total In million	68.9 million	55.2 million	87.2 million	46.5 million

Department Revenue

Year	Expenditure	Receipt	Exp against Revenue
2022-2023	55.2 million	182.56 million	30.2%
March 2024	46.5 million	175.34 million	26.5%



Drawing and Disbursement Officer
Commissionerate of Mines
Labour Welfare