

Sub-Function:041309
Fund No.NC 21037
Grant No. 30
Cost Center Codes. PR-7041, HR-7031, SW-7035, NR-7030, CA-7033, MR-7035, SU-7034, AD-7031, KT-7036, BU-7034, DI-7034, MA-7035, DA-7194, MD-7128, CL-7125, KK7143, LK-7027, HR-7030, BD-7125, BM-7087, CU-4350, TG-4070, TK-4200

DIRECTORATE OF LABOUR KHYBER PAKHTUNKHWA PESHAWA
CONSOLIDATED RECONCILIATION CERTIFICATE OF EXPENDITURE FOR AND UPTO THE MONTH OF JUNE FINAL, 2024 UNDER HEAD-041309-
LABOUR WELFARE MEASURES DISTRICT LABOUR OFFICES, KHYBER PAKHTUNKHWA.

June Final, 2024

Object Heads	Original Budget, 2023-24	Revised Budget, 2023-24	Supple-mentry	Re-Appropriation(+) (-)	Surrender	Final Grant, 2023-24 (1+2+3-4)	Expenditure as per Department			Expenditure as per A.G. Office			Variation	Remarks
							Previous Expdt:	Expdt: during the Month	Progassive Total	Previous Expdt:	Expdt: during the Month	Progassive Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<u>A011-1-TOTAL PAY OF OFFICERS</u>	9,091,000	0	0	0	0	9,091,000	31,280,732	0	31,280,732	31,280,732	0	31,280,732		
<u>A011-2-TOTAL PAY OF OTHER STAFF</u>	15,822,000	0	0	0	0	15,822,000	35,573,391	0	35,573,391	35,573,391	0	35,573,391		
<u>A012-TOTAL ALLOWANCES</u>	12,941,000	0	0	0	0	12,941,000	59,190,386	0	59,190,386	59,190,386	0	59,190,386		
<u>A03-TOTAL OPERATING EXPENSES</u>	4,759,000	0	0	0	0	4,759,000	17,322,391	-61,064	17,261,327	17,322,391	-61,064	17,261,327		
<u>A03805-TREVELLING ALLOWANCES</u>	632,000	0	0	0	0	632,000	3,384,047	0	3,384,047	3,384,047	0	3,384,047		
<u>A04-EMPLOYEES RETIREMENT BENEFITS</u>	5,006,000	0	0	0	0	5,006,000	0	0	0	0	0	0		
<u>A05-GRANT/SUBSIDIES</u>	5,200,000	0	0	0	0	5,200,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000		
<u>A06- TOTAL TRANSFERS</u>	0	0	0	0	0	0	0	0	0	0	0	0		
<u>A09-TOTAL PHYSICAL ASSETS</u>	91,000	0	0	0	0	91,000	0	0	0	0	0	0		
<u>A13-TOTAL REPAIRS & MAINTENANCE</u>	228,000	0	0	0	0	228,000	1,080,700	0	1,080,700	1,080,700	0	1,080,700		
<u>TOTAL</u>	53,770,000	0	0	0	0	53,770,000	149,331,647	-61,064	149,270,583	149,331,647	-61,064	149,270,583		

VERIFIED & ISSUED

Total = 149,270,583/

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Director of Labour
Khyber Pakhtunkhwa

DIRECTORATE OF LABOUR KHYBER PAKHTUNKHWA PESHAWA
CONSOLIDATED RECONCILIATION CERTIFICATE OF EXPENDITURE FOR AND UPTO THE MONTH OF JUNE FINAL, 2024 UNDER HEAD-041309-
LABOUR WELFARE MEASURES DISTRICT LABOUR OFFICES, KHYBER PAKHTUNKHWA (NMAs).

June Final, 2024

Object Heads	Original Budget, 2022-23	Revised Budget, 2022-23	Supple- mentry	Re- Appropri- ation(+) (-)	Surrender	Final Grant, 2022-23 (1+2+3-4)	Expenditure as per Department			Expenditure as per A.G. Office			Variation	Remarks
							Previous Expdt:	Expdt: during the Month	Prograssive Total	Previous Expdt:	Expdt: during the Month	Prograssive Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A011-1-TOTAL PAY OF OFFICERS	4,606,000	0	0	0	0	4,606,000	2,227,860	0	2,227,860	2,227,860	0	2,227,860		
A011-2-TOTAL PAY OF OTHER STAFF	5,369,000	0	0	0	0	5,369,000	4,540,880	0	4,540,880	4,540,880	0	4,540,880		
A012-TOTAL ALLOWANCES	11,132,000	0	0	0	0	11,132,000	6,906,627	0	6,906,627	6,906,627	0	6,906,627		
A03-TOTAL OPERATING EXPENSES	3,220,000	0	0	0	0	3,220,000	313,500	0	313,500	313,500	0	313,500		
A03805-TREVELLING ALLOWANCES	700,000	0	0	0	0	700,000	398,192	0	398,192	398,192	0	398,192		
A04-EMPLOYEES RETIREMENT BENEFITS	7,000	0	0	0	0	7,000	0	0	0	0	0	0		
A05-GRANT/SUBSIDIES	7,000	0	0	0	0	7,000	0	0	0	0	0	0		
A06- TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0		
A09-TOTAL PHYSICAL ASSETS	1,050,000	0	0	0	0	1,050,000	0	0	0	0	0	0		
A13-TOTAL REPAIRS & MAINTENANCE	14,000	0	0	0	0	14,000	81,000	0	81,000	81,000	0	81,000		
TOTAL	26,105,000	0	0	0	0	26,105,000	14,468,059	0	14,468,059	14,468,059	0	14,468,059		

VERIFIED

FOR Rs

14,468,059

Asstt. Accounts Officer
to A.G. K.P. Peshawar.

Directorate of Labour
Khyber Pakhtunkhwa

Sub Detail Function:041309
Fund No.NC 21037
Grant No. 30
Cost Center Codes. PR 4363

DIRECTORATE OF LABOUR KHYBER PAKHTUNKHWA PESHAWAR
RECONCILIATION CERTIFICATE OF EXPENDITURE FOR AND UPTO THE MONTH OF JUNE FINAL, 2024 UNDER HEAD-
041309-LABOUR WELFARE MEASURES PR-4363-DIRECTOR LABOUR WELFARE ACTIVITIES (PROVINCIAL).

June Final , 2024

Object Heads	Original Budget, 2023-24	Revised Budget, 2023-24	Supple-mentary/ Addl; Grant	Re-Appropriation (+)	Surrender	Final Grant, 2023-24 (2+3+4-5)	Expenditure as per Department			Expenditure as per A.G. Office			Variation	Remarks
							Previous Expdt:	Expdt: during the Month	Progressive Total	Previous Expdt:	Expdt: during the Month	Progressive Total		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
A011-1 TOTAL PAY OF OFFICERS	7,296,000	0	0	0	0	7,296,000	20,749,647	0	20,749,647	20,749,647	0	20,749,647		
A011-2 TOTAL PAY OF OTHER STAFF	4,226,000	0	0	0	0	4,226,000	9,285,510	0	9,285,510	9,285,510	0	9,285,510		
A012-TOTAL ALLOWANCES	5,395,000	0	0	715,049	0	6,110,049	27,768,488	0	27,768,488	27,768,488	0	27,768,488		
A03- TOTAL OPERATING EXPENSES	3,188,000	0	0	0	0	3,188,000	8,373,751	0	8,373,751	8,373,751	0	8,373,751		
A03805-TREVELLING ALLOWANCES	267,000	0	0	0	0	267,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000		
A04-TOTAL EMPLOYEES RET: BENEFITS	330,000	0	0	0	0	330,000	1,563,840	0	1,563,840	1,563,840	0	1,563,840		
A05-GRANT/SUBSIDIES	200,000	0	0	0	0	200,000	0	0	0	0	0	0		
A06- TOTAL TRANSFERS	0	0	0	0	0	0	0	0	0	0	0	0		
A09-TOTAL PHYSICAL ASSETS	6,000	0	0	0	0	6,000	0	0	0	0	0	0		
A13- TOTAL REPAIRS & MAINTENANCE	54,000	0	0	0	0	54,000	469,036	0	469,036	469,036	0	469,036		
GRAND TOTAL	20,962,000	0	0	715,049	0	21,677,049	69,410,272	0	69,410,272	69,410,272	0	69,410,272		

VERIFIED AG FIGURE

For Rs. 69,410,272/-

Accounts Officer
D.O. K.P. Peshawar.

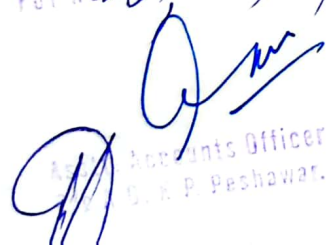
Directorate of Labour
Khyber Pakhtunkhwa

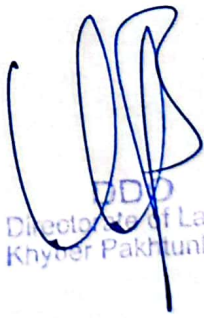
Sub Detail Function:041308
Fund No.NC 21037
Grant No. 30
Cost Center Codes. PR-4354

DIRECTORATE OF LABOUR KHYBER PAKHTUNKHWA PESHAWAR
RECONCILIATION CERTIFICATE OF EXPENDITURE FOR AND UPTO THE MONTH OF JUNE FINAL, 2024
UNDER HEAD-041308-WAGE REGULATION PR-4354-MINIMUM WAGES BOARD.

June Final, 2024

Object Heads	Original Budget 2023-24	Revised Budget 2023-24	Supplementary	Re-Appropriation (+) (-)	Surrender	Final Grant 2023-24 (2+3+4-5)	Expenditure as per Department			Expenditure as per A.G. Office			Variation	Remarks
							Previous Expdt:	Expdt: during the Month	Progressive Total	Previous Expdt:	Expdt: during the Month	Progressive Total		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
A011-1 TOTAL PAY OF OFFICERS	498,000	0	0	0	0	498,000	732,340	0	732,340	732,340	0	732,340		
A011-2 TOTAL PAY OF OTHER STAFF	156,000	0	0	0	0	156,000	203,020	0	203,020	203,020	0	203,020		
A012-TOTAL ALLOWANCES	354,000	0	0	0	0	354,000	857,854	0	857,854	857,854	0	857,854		
A03- TOTAL OPERATING EXPENSES	20,000	0	0	0	0	20,000	130,000	0	130,000	130,000	0	130,000		
A03805-TREVELLING ALLOWANCES	1,000	0	0	0	0	1,000	150,000	0	150,000	150,000	0	150,000		
A04-EMPLOYEES RETIREMENT BENEFITS.	1,000	0	0	0	0	1,000	0	0	0	0	0	0		
A05-TOTAL GRANTS/SUBSIDIES.	200,000	0	0	0	0	200,000	0	0	0	0	0	0		
A09-TOTAL PHYSICAL ASSETS	1,000	0	0	0	0	1,000	0	0	0	0	0	0		
A13- TOTAL REPAIRS & MAINTENANCE	2,000	0	0	0	0	2,000	38,900	0	38,900	38,900	0	38,900		
<u>TOTAL</u>	1,233,000	0	0	0	0	1,233,000	2,112,114	0	2,112,114	2,112,114	0	2,112,114		

VERIFIED AS FIGURE
For Rs 2,112,114/-

Accounts Officer
D. & P. Peshawar.


Director of Labour
Khyber Pakhtunkhwa