





FINANCE DEPARTMENT


Government of Khyber Pakhtunkhwa

DEMANDS FOR GRANTS CURRENT EXPENDITURE FOR 2023-24 VOL-III (Part F)

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**DEMANDS FOR GRANTS
AUTHORIZED CURRENT
EXPENDITURE
FOR 2023-24**

VOL-III (PART-F)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,828,160,000	1,587,741,000	713	1,720,211,000	395,013,000	2,115,224,000
2	GENERAL ADMINISTRATION	5,356,146,000	4,609,501,000	3,102	3,721,003,000	2,536,393,000	6,257,396,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192,570,000	2,404,723,000	1,572	1,808,363,000	1,460,819,000	3,269,182,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895,308,000	739,710,000	708	918,083,000	205,552,000	1,123,635,000
5	INFORMATION TECHNOLOGY	1,332,868,000	754,993,000	143	141,295,000	1,082,822,000	1,224,117,000
6	REVENUE & ESTATE	1,188,991,000	1,324,285,000	1,517	1,347,854,000	1,041,206,000	2,389,060,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352,092,000	1,038,449,000	1,623	1,194,019,000	257,387,000	1,451,406,000
8	HOME & TRIBAL AFFAIRS	1,769,542,000	1,979,353,000	1,908	1,769,021,000	835,403,000	2,604,424,000
9	JAILS & CONVICTS SETTLEMENT	3,795,911,000	4,621,400,000	6,460	3,506,801,000	2,925,547,000	6,432,348,000
10	POLICE	67,064,326,000	64,835,064,000	99,705	72,620,154,000	15,790,269,000	88,410,423,000
11	ADMINISTRATION OF JUSTICE	9,785,589,000	11,285,087,000	9,076	11,176,222,000	2,785,767,000	13,961,989,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140,381,000	18,729,048,000	19,736	20,666,424,000	3,835,751,000	24,502,175,000
13	HEALTH	160,938,335,000	114,761,772,000	62,053	83,246,052,000	80,912,535,000	164,158,587,000
14	COMMUNICATION & WORKS	3,966,093,000	3,891,714,000	6,913	4,256,987,000	571,071,000	4,828,058,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777,500,000	1,832,686,000			5,474,876,000	5,474,876,000
16	PUBLIC HEALTH ENGINEERING	9,614,499,000	10,949,398,000	12,465	6,836,728,000	6,702,155,000	13,538,883,000
17	LOCAL GOVERNMENT *	12,559,710,000	7,162,264,000	198	241,003,000	7,716,401,000	7,957,404,000
18	AGRICULTURE	5,026,039,000	2,609,492,000	3,954	2,979,883,000	1,710,201,000	4,690,084,000
19	ANIMAL HUSBANDRY	2,550,001,000	2,839,941,000	2,856	1,966,443,000	1,288,350,000	3,254,793,000
20	CO-OPERATION	44,619,000	37,226,000	44	40,962,000	17,790,000	58,752,000
21	ENVIRONMENT & FORESTRY	4,225,804,000	3,105,851,000	6,989	3,779,484,000	518,764,000	4,298,248,000
22	FORESTRY (WILDLIFE)	1,315,549,000	939,776,000	1,703	1,106,630,000	275,261,000	1,381,891,000
23	FISHERIES	306,718,000	256,217,000	511	281,114,000	97,229,000	378,343,000
24	IRRIGATION	6,055,715,000	6,543,944,000	8,097	4,886,471,000	3,151,445,000	8,037,916,000
25	INDUSTRIES	973,932,000	690,897,000	743	614,524,000	196,426,000	810,950,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935,193,000	863,246,000	1,404	813,079,000	970,423,000	1,783,502,000
27	STATIONERY AND PRINTING	239,123,000	263,541,000	235	135,792,000	184,811,000	320,603,000
28	POPULATION WELFARE	695,481,000	515,034,000	345	367,489,000	229,861,000	597,350,000
29	TECHNICAL EDUCATION AND MANPOWER	2,567,777,000	2,274,956,000	2,592	2,154,304,000	896,717,000	3,051,021,000
30	LABOUR	605,328,000	502,816,000	658	466,950,000	202,915,000	669,865,000
31	INFORMATION & PUBLIC RELATIONS	1,410,442,000	786,544,000	375	350,871,000	270,538,000	621,409,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,124,989,000	1,607,853,000	1,214	1,221,280,000	2,859,954,000	4,081,234,000
33	ZAKAT & USHER	380,844,000	271,026,000	375	340,812,000	71,404,000	412,216,000
34	PENSION	106,000,000,000	109,726,903,000		-	134,000,000,000	134,000,000,000
35	SUBSIDIES	10,300,000,000	5,002,640,000			47,753,013,000	47,753,013,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	POSTS 2023-24	BUDGET ESTIMATES 2023-24		
					SALARY	NON SALARY	TOTAL
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000,000,000	500,000,000			22,000,000,000	22,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,057,439,000	1,752,433,000	49	64,542,000	2,413,671,000	2,478,213,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	1,932,155,000	714,299,000	530	448,022,000	172,586,000	620,608,000
39	TEHSIL GOVERNMENT NON SALARY	30,449,123,000	12,903,429,000			24,000,000,000	24,000,000,000
40	GRANT TO LOCAL COUNCILS	8,422,937,000	6,513,877,000			8,922,936,000	8,922,936,000
41	HOUSING	154,941,000	55,332,000	49	75,159,000	121,634,000	196,793,000
42	TEHSIL GOVERNMENT SALARY	170,000,000,000	184,186,000,000	297,255	233,295,000,000	-	233,295,000,000
43	INTER PROVINCIAL COORDINATION	65,279,000	58,646,000	56	70,364,000	11,725,000	82,089,000
44	ENERGY AND POWER	526,938,000	488,371,000	225	220,716,000	133,711,000	354,427,000
45	TRANSPORT & MASS TRANSIT	4,993,402,000	3,288,644,000	660	459,771,000	1,547,806,000	2,007,577,000
46	ELEMENTARY & SECONDARY EDUCATION	9,052,094,000	6,223,781,000	1,282	2,938,821,000	16,368,833,000	19,307,654,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,572,649,000	7,771,543,000	7,439	3,898,138,000	4,401,853,000	8,299,991,000
62	COVID-19 CONTINGENCIES	1,000,003,000	126,000,000	-	-	300,000,000	300,000,000
63	INSAF FOOD CARD	26,000,000,000	500,000,000	-	-	-	-
64	VIABILITY GAP FUND	5,000,000,000	500,000,000	-	-	10,000,000	10,000,000
65	TOURISM		318,603,000	790	391,129,000	509,046,000	900,175,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,000,000,000	23,747,351,000			28,300,000,000	28,300,000,000
	TOTAL (REVENUE BUDGET)	748,542,535,000	640,993,400,000	568,322	478,537,970,000	438,437,870,000	916,975,840,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	300,000,000	300,000,000			300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	41,000,000,000	302,750,545,000			25,132,824,000	25,132,824,000
	TOTAL (Capital Budget)	41,300,000,000	303,050,545,000	-	-	25,432,824,000	25,432,824,000
	GRAND TOTAL (Revenue + Capital)	789,842,535,000	944,043,945,000	568,322	478,537,970,000	463,870,694,000	942,408,664,000
NEWLY MERGED AREAS (MDs)							
61	PROVINCIAL	83,102,182,000	43,065,988,000	67,509	45,630,766,000	23,806,427,000	69,437,193,000
61	DISTRICT	39,859,270,000	29,232,920,000	47,746	37,000,000,000	9,000,000,000	46,000,000,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	-	-	1,430,031,000	1,430,031,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-
	TOTAL NMAs	124,000,000,000	73,026,378,000	115,255	82,630,766,000	34,236,458,000	116,867,224,000
	GRAND TOTAL (Provincial + MDs)	913,842,535,000	1,017,070,323,000	683,577	561,168,736,000	498,107,152,000	1,059,275,888,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	97,679,000,000	67,003,329,000	1,447	753,261,000	102,082,734,000	102,835,995,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	120	88,277,000	156,200,000	244,477,000
	TOTAL Capital Budget (Account-II)	97,679,000,000	67,003,329,000	1,567	841,538,000	102,238,934,000	103,080,472,000

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

**III
GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
1	PROVINCIAL ASSEMBLY	1,828,160,000	1,587,741,000	824,095,000	436,130,503	851,600,000	437,220,190	231,788,000	2,115,224,000
2	GENERAL ADMINISTRATION	5,356,146,000	4,609,501,000	2,198,452,000	1,743,746,517	2,359,021,000	1,652,881,185	675,690,000	6,257,396,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	4,192,570,000	2,404,723,000	1,476,733,000	729,421,883	1,573,207,000	831,935,663	461,624,000	3,269,182,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	895,308,000	739,710,000	393,718,000	308,635,751	446,189,000	301,272,659	119,030,000	1,123,635,000
5	INFORMATION TECHNOLOGY	1,332,868,000	754,993,000	431,858,000	61,338,379	433,101,000	227,398,495	137,539,000	1,224,117,000
6	REVENUE & ESTATE	1,188,991,000	1,324,285,000	567,384,000	428,588,575	1,224,921,000	416,549,952	367,374,000	2,389,060,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,352,092,000	1,038,449,000	557,683,000	381,032,080	563,139,000	379,399,792	152,882,000	1,451,406,000
8	HOME & TRIBAL AFFAIRS	1,769,542,000	1,979,353,000	757,611,000	616,390,696	1,878,706,000	708,801,265	567,310,000	2,604,424,000
9	JAILS & CONVICTS SETTLEMENT	3,795,911,000	4,621,400,000	1,558,424,000	1,697,503,479	1,954,942,000	1,862,686,613	555,459,000	6,403,488,000
10	POLICE	67,064,326,000	64,835,064,000	28,559,994,000	23,708,951,735	29,985,028,000	25,501,088,889	8,007,638,000	88,410,423,000
11	ADMIISTRATION OF JUSTICE	9,785,589,000	11,285,087,000	4,208,603,000	3,795,429,228	4,555,376,000	4,079,637,529	1,222,035,000	13,961,989,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	23,140,381,000	18,729,048,000	9,519,941,000	7,046,056,388	11,244,632,000	7,431,731,145	3,136,453,000	24,502,175,000
13	HEALTH	160,938,335,000	114,761,772,000	58,263,875,000	36,886,282,663	58,489,145,000	48,490,874,673	19,809,406,000	160,158,587,000
14	COMMUNICATION & WORKS	3,966,093,000	3,891,714,000	1,708,468,000	1,468,935,443	1,779,354,000	1,523,355,196	482,219,000	4,828,058,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,777,500,000	1,832,686,000	1,592,500,000	407,990,461	2,249,592,000	427,207,044	1,069,826,000	5,474,876,000
16	PUBLIC HEALTH ENGINEERING	9,614,499,000	10,949,398,000	3,810,035,000	4,164,639,477	5,506,005,000	4,321,636,124	1,629,802,000	13,538,883,000
17	LOCAL GOVERNMENT *	12,559,710,000	7,162,264,000	3,492,004,000	1,361,806,850	3,725,029,000	2,416,655,029	1,194,887,000	6,807,404,000
18	AGRICULTURE	5,026,039,000	2,609,492,000	1,810,431,000	934,920,078	1,868,284,000	991,235,352	534,818,000	4,690,084,000
19	ANIMAL HUSBANDRY	2,550,001,000	2,839,941,000	1,184,344,000	724,482,827	1,266,714,000	917,804,263	365,000,000	3,254,793,000
20	CO-OPERATION	44,619,000	37,226,000	20,375,000	10,530,997	22,828,000	11,723,451	6,390,000	58,752,000
21	ENVIRONMENT & FORESTRY	4,225,804,000	3,105,851,000	1,631,208,000	1,127,192,741	1,721,729,000	1,261,260,616	451,586,000	4,298,248,000
22	FORESTRY (WILDLIFE)	1,315,549,000	939,776,000	502,745,000	296,943,485	535,112,000	397,382,625	159,104,000	1,381,891,000
23	FISHERIES	306,718,000	256,217,000	121,226,000	99,324,026	125,443,000	120,466,130	34,164,000	378,343,000
24	IRRIGATION	6,055,715,000	6,543,944,000	2,574,945,000	2,243,516,491	2,919,099,000	2,214,217,430	830,446,000	8,037,916,000

IV
GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
25	INDUSTRIES	973,932,000	690,897,000	327,478,000	211,047,997	355,153,000	230,066,413	101,159,000	810,950,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	935,193,000	863,246,000	638,122,000	297,956,547	652,857,000	551,546,184	191,554,000	1,783,502,000
27	STATIONERY AND PRINTING	239,123,000	263,541,000	106,443,000	43,438,048	162,016,000	53,536,822	49,327,000	320,603,000
28	POPULATION WELFARE	695,481,000	515,034,000	263,756,000	219,396,824	272,722,000	170,093,721	80,178,000	597,350,000
29	TECHNICAL EDUCATION AND MANPOWER	2,567,777,000	2,274,956,000	996,895,000	844,630,065	1,036,547,000	899,013,424	521,434,000	3,051,021,000
30	LABOUR	605,328,000	502,816,000	233,331,000	167,048,888	273,873,000	207,695,731	77,929,000	669,865,000
31	INFORMATION & PUBLIC RELATIONS	1,410,442,000	786,544,000	338,839,000	144,697,854	265,710,000	167,206,243	76,636,000	621,409,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,124,989,000	1,607,853,000	1,047,841,000	429,128,691	1,090,844,000	456,251,122	821,000,000	4,081,234,000
33	ZAKAT & USHER	380,844,000	271,026,000	132,821,000	104,486,302	137,713,000	103,967,631	1,537,176,000	412,216,000
34	PENSION	106,000,000,000	109,726,903,000	42,000,000,000	44,629,989,070	47,191,620,000	43,043,501,353	12,018,000,000	134,000,000,000
35	SUBSIDIES	10,300,000,000	5,002,640,000	3,433,333,000	-	15,100,000,000	7,000,000,000	10,032,535,000	30,199,013,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	3,000,000,000	500,000,000	1,000,000,000	-	1,000,000,000	-	250,000,000	22,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	3,057,439,000	1,752,433,000	1,002,653,000	60,672,846	1,431,887,000	684,210,294	464,165,000	2,478,213,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	1,932,155,000	714,299,000	257,860,000	199,919,070	337,546,000	158,713,606	93,953,000	620,608,000
39	TEHSIL GOVERNMENT NON SALARY	30,449,123,000	12,903,429,000	9,809,128,000	4,064,975,000	11,668,472,000	6,491,368,000	3,381,960,000	24,000,000,000
40	GRANT TO LOCAL COUNCILS	8,422,937,000	6,513,877,000	2,974,312,000	1,612,956,198	2,974,312,000	2,488,876,613	892,457,000	8,922,936,000
41	HOUSING	154,941,000	55,332,000	60,918,000	24,070,570	76,150,000	35,668,436	23,190,000	196,793,000
42	TEHSIL GOVERNMENT SALARY	170,000,000,000	184,186,000,000	77,765,000,000	74,154,281,000	85,363,000,000	82,680,727,000	23,240,256,000	233,295,000,000
43	INTER PROVINCIAL COORDINATION	65,279,000	58,646,000	29,985,000	23,102,012	31,181,000	23,606,962	8,331,000	82,089,000
44	ENERGY AND POWER	526,938,000	488,371,000	94,703,000	66,295,885	100,483,000	81,114,413	27,774,000	354,427,000
45	TRANSPORT & MASS TRANSIT	4,993,402,000	3,288,644,000	1,355,527,000	1,333,848,110	1,357,368,000	159,828,706	431,366,000	2,007,577,000
46	ELEMENTARY & SECONDARY EDUCATION	9,052,094,000	6,223,781,000	4,546,967,000	3,168,379,452	7,184,981,000	5,362,805,521	3,069,754,000	19,307,654,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,572,649,000	7,771,543,000	2,734,038,000	1,913,066,170	12,452,664,000	1,509,591,732	3,948,204,000	8,299,991,000
62	COVID-19 CONTINGENCIES	1,000,003,000	126,000,000	333,334,000	7,000,000	500,003,000	7,000,000	162,633,000	300,000,000
63	INSAF FOOD CARD	26,000,000,000	500,000,000						-

V
GENERAL ABSTRACT OF BUDGET ESTIMATES
FINANCIAL YEAR 2023-24

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2022-23	REVISED ESTIMATES 2022-23	AURHORIZED EXPENDITURE (JUL - OCT) 2023	ACTUALS (JUL - OCT) 2023	AURHORIZED EXPENDITURE (NOV 2023 - FEB 2024)	ACTUALS (NOV 2023 - FEB 2024)	AURHORIZED EXPENDITURE (MARCH 2024)	BUDGET ESTIMATES 2023-24 (Full Year)
64	VIABILITY GAP FUND	5,000,000,000	500,000,000	1,666,667,000	-	1,666,667,000	-	416,667,000	10,000,000
65	TOURISM & CULTURE DEPARTMENT	-	318,603,000	348,793,000	94,609,569	265,649,000	361,267,631	76,102,000	900,175,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,000,000,000	23,747,351,000	9,433,333,000	2,150,100,432	9,679,334,000	6,450,300,432	2,358,334,000	28,300,000,000
TOTAL (REVENUE BUDGET)		748,542,535,000	640,993,400,000	290,698,729,000	226,644,887,353	339,906,948,000	266,302,379,300	106,554,544,000	894,242,980,000
CAPITAL EXPENDITURE									
48	LOANS AND ADVANCES	300,000,000	300,000,000	100,000,000	-	200,000,000	-	-	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	41,000,000,000	302,750,545,000	18,700,000,000	4,206,102,483	18,900,000,000	12,519,834,000	4,700,000,000	25,132,824,000
TOTAL (Capital Budget)		41,300,000,000	303,050,545,000	18,800,000,000	4,206,102,483	19,100,000,000	12,519,834,000	4,700,000,000	25,432,824,000
GRAND TOTAL (Revenue + Capital)		789,842,535,000	944,043,945,000	309,498,729,000	230,850,989,836	359,006,948,000	278,822,213,300	111,254,544,000	919,675,804,000
NEWLY MERGED AREAS (NMAs)									
61	PROVINCIAL	83,102,182,000	43,065,988,000	24,193,252,000	16,244,873,465	28,206,989,000	18,072,926,375	10,714,343,000	69,437,193,000
61	DISTRICT	39,859,270,000	29,232,920,000	15,807,873,000	11,139,495,000	16,457,317,000	12,814,452,000	4,285,028,000	46,000,000,000
61	GRANT TO LOCAL COUNCILS	980,000,000	573,667,000	476,667,000	108,416,683	476,677,000	446,746,156	185,814,000	1,430,031,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	58,548,000	153,803,000	-	-	-	-	-	-
TOTAL NMAs		124,000,000,000	73,026,378,000	40,477,792,000	27,492,785,148	45,140,983,000	31,334,124,531	15,185,185,000	116,867,224,000
GRAND TOTAL (Provincial + NMAs)		913,842,535,000	1,017,070,323,000	349,976,521,000	258,343,774,984	404,147,931,000	310,156,337,831	126,439,729,000	1,036,543,028,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)									
49	STATE TRADING IN FOOD GRAINS AND SUGAR (Settled Areas)	97,679,000,000	67,003,329,000	36,546,519,000	23,083,011,165	46,245,509,000	6,629,879,677	22,561,377,000	102,835,995,000
66	STATE TRADING IN FOOD GRAINS AND SUGAR (Merged Areas)	-	-	64,947,000	51,927,804	60,821,000	16,752,108	15,786,000	244,477,000
TOTAL Capital Budget (Account-II)		97,679,000,000	67,003,329,000	36,611,466,000	23,134,938,969	46,306,330,000	6,646,631,785	22,577,163,000	103,080,472,000
* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.									

VI

DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	869	181	2,392	557	89	405	281	79	2,219	58	1,326	73	4	462	215	1,890	581	161	51	10	1	-	1	6	11,911
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	-	1	22,073
13	HEALTH	-	22	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	4,621	247	-	258	27	-	3,533	-	1,059	287	-	175	-	537	236	82	10	7	-	-	-	-	11,079
17	AGRICULTURE	-	-	3,108	416	97	772	559	38	941	21	751	191	4	407	-	450	687	342	133	16	-	-	-	-	8,933
18	ANIMAL HUSBANDRY	-	808	4,280	52	27	288	76	3	697	1,431	190	509	4	108	323	229	735	195	73	8	-	-	-	1	10,037
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	241	1,022	-	66	719	-	77	-	102	58	-	30	-	91	70	18	7	2	-	-	-	-	2,503
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	1	1,635	10	2	179	1,399	3	557	-	96	205	31	161	9	236	181	57	15	4	-	-	-	-	4,781
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

VII

DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,039	85	28	121	151	19	206	84	301	171	9	125	43	254	372	42	7	1	-	-	-	-	3,058
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	-	442
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,496	22	44	83	23	38	4	103	139	10	-	120	15	293	149	22	10	3	-	-	-	-	2,580
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,867	4,936	85	443	1,203	134	322	52	4,429	72,604	210	25,362	71,720	50,585	12,705	2,592	1,052	66	-	-	-	7	303,452
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	76	134	1,909	179	196	-	5	1,505	2,592	-	181	76	1,133	221	103	15	4	-	-	-	-	9,436
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
	GRAND TOTAL	929	1,073	123,017	22,035	17,640	12,124	120,779	4,407	24,187	3,195	25,306	88,898	373	40,201	72,893	71,106	36,227	13,253	5,778	1,383	146	4	87	103	685,144

VIII

DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	682	200	16	335	267	64	88	12	300	32	-	230	3	461	316	62	24	29	9	1	20	51	3,202
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	346	78	6	69	18	3	2	-	138	-	-	89	132	449	344	70	18	3	2	-	-	-	1,767
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	233	30	4	146	10	3	-	-	40	-	-	36	-	220	166	82	30	9	1	-	-	-	1,010
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	264	8	2	80	6	1	215	-	162	27	-	65	22	198	71	26	15	10	1	-	1	6	1,526
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	104	59	13	4	-	-	-	-	1,728
8	HOME & TRIBAL AFFAIRS	-	-	477	38	254	103	52	10	47	-	170	-	5	136	-	441	449	129	119	13	-	-	4	-	2,447
9	JAILS & CONVICTS SETTLEMENT	-	-	834	4	65	65	4,474	4	460	-	287	119	-	95	3	409	179	35	16	1	-	-	1	-	7,051
10	POLICE	-	1	2,247	229	153	61	105,534	7	13,640	-	7,490	12	2	4,343	-	1,731	582	137	64	25	6	1	-	-	136,265
11	ADMINISTRATION OF JUSTICE	-	2	2,203	194	771	795	8	6	4	2	2,028	16	-	1,334	7	1,509	200	547	138	166	59	1	55	29	10,074
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,327	495	1	259	851	3	387	3	673	36	2	680	-	614	6,478	3,613	2,070	539	41	-	-	1	22,073
13	HEALTH	-	22	11,393	10,305	14,423	1,701	612	56	81	93	1,035	10,762	3	4,092	15	6,257	9,135	4,078	1,581	373	-	-	6	1	76,024
14	COMMUNICATION AND WORKS	-	-	3,069	1,715	469	716	924	46	25	23	515	577	23	478	1	401	387	110	36	11	-	-	-	-	9,526
15	PUBLIC HEALTH ENGINEERING	-	-	11,119	89	215	1,409	875	39	1	18	308	229	33	270	-	210	188	59	21	5	-	-	-	-	15,088
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	7	-	-	-	-	257
17	AGRICULTURE	-	-	1,489	56	82	607	307	34	169	17	384	44	4	205	-	313	422	202	87	16	-	-	-	-	4,438
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	591	77	2	156	1,140	662	159	202	291	15	2	63	-	187	95	50	9	1	-	-	-	2	3,704
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,177	468	635	904	137	6	541	209	461	55	27	210	61	202	221	57	17	5	-	-	-	2	8,411
24	INDUSTRIES	-	-	246	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	799
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	697	44	-	116	24	2	14	55	116	79	-	65	5	226	174	44	22	7	-	-	-	-	1,690
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	37	12	1	10	-	21	11	3	35	9	42	47	21	7	4	-	-	-	-	360
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	164	1	43	335	3	9	38	275	20	1	85	250	100	370	212	134	37	-	-	-	-	2,990
29	LABOUR	-	-	197	21	-	62	7	1	-	56	79	24	-	69	-	161	56	10	3	1	6	-	-	-	753

IX

DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	88	7	1	35	2	6	-	-	20	5	-	52	2	107	61	20	5	2	-	-	-	-	413
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	340	84	20	52	49	16	68	27	109	58	3	74	35	147	196	29	6	1	-	-	-	-	1,314
32	ZAKAT & USHER	-	-	166	1	4	48	2	-	-	-	38	-	-	53	-	81	37	11	1	-	-	-	-	442	
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	242	8	7	26	6	14	3	19	35	9	-	30	3	69	67	21	10	3	-	-	-	-	572
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	53	8	-	20	-	1	4	-	28	17	-	14	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT	-	-	241	6	18	41	11	7	3	-	69	33	1	56	-	202	58	15	2	1	-	-	-	-	764
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	1	116	25	229	183	174	103	34	-	-	-	2	1,562
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	76	134	1,909	179	187	-	5	1,502	2,588	-	179	73	1,132	220	103	15	4	-	-	-	-	9,409
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	858	6	1	48	80	6	84	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,567
GRAND TOTAL		364	41	53,442	15,098	17,399	10,671	116,977	4,156	16,215	1,684	17,770	15,087	126	13,864	792	17,735	21,999	10,332	4,707	1,350	146	4	87	97	340,143

DEPARTMENT AND BPS WISE POSTS 2023-24 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	523	181	2,128	549	87	325	275	78	2,004	58	1,164	46	4	397	193	1,692	510	135	36	-	-	10,385
2	LOCAL GOVERNMENT	-	-	4,564	240	-	235	25	-	3,533	-	1,042	286	-	153	-	481	196	67	-	-	-	10,822
3	AGRICULTURE	-	-	1,619	360	15	165	252	4	772	4	367	147	-	202	-	137	265	140	46	-	-	4,495
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	3,052	33	11	44	4	-	613	1,278	70	390	-	40	190	74	284	107	30	1	1	7,030
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	151	890	-	29	545	-	66	-	68	50	-	18	-	52	40	4	1	-	-	1,914
7	POPULATION WELFARE	-	1	1,541	6	-	142	1,387	2	547	-	75	194	28	126	-	194	134	36	8	-	-	4,421
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	699	1	8	69	102	3	138	57	192	113	6	51	8	107	176	13	1	-	-	1,744
9	SPORTS, CULTURE, TOURISM & MUSE	6	-	1,254	14	37	57	17	24	1	84	104	1	-	90	12	224	82	1	-	-	-	2,008
10	ELEMENTARY AND SECONDARY EDUCATION	36	42	54,505	4,844	83	387	1,193	131	298	30	4,330	72,579	209	25,246	71,695	50,356	12,522	2,418	949	32	5	301,890
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		565	1,032	69,575	6,937	241	1,453	3,802	251	7,972	1,511	7,536	73,811	247	26,337	72,101	53,371	14,228	2,921	1,071	33	6	345,001

XI

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	346	-	1,978	203	2	370	211	67	2,155	2	1,058	49	-	352	170	1,688	469	146	43	10	1	-	1	6	9,327
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	55	29	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	-	1	19,736
13	HEALTH	-	22	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,802	27	92	675	377	32	724	21	646	167	4	359	-	361	582	290	126	15	-	-	-	-	7,300
18	ANIMAL HUSBANDRY	-	-	3,815	13	17	267	72	3	89	1,346	162	469	4	92	302	205	661	181	67	7	-	-	-	1	7,773
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	218	1,008	-	61	672	-	70	-	83	50	-	28	-	74	58	16	6	2	-	-	-	-	2,346
23	IRRIGATION	-	16	4,100	468	635	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

XII

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,540	10	2	160	1,304	1	510	-	86	203	31	149	9	221	176	46	15	4	-	-	-	-	4,467
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,001	82	28	119	142	7	200	84	287	170	9	119	31	247	347	42	6	1	-	-	-	-	2,922
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	1	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,349	22	37	66	10	38	4	91	124	10	-	106	15	234	123	20	9	3	-	-	-	-	2,267
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	1	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	1	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	15	2	1	-	-	-	-	660
39	ELEMENTARY AND SECONDARY EDUCATION	6	1	48,162	64	66	374	756	2	233	22	3,912	67,182	-	24,745	58,762	44,383	11,671	2,406	974	61	-	-	-	7	263,789
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	776	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	866	167	83	14	3	-	-	-	-	7,466
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	358	41	107,159	11,675	14,708	10,790	85,759	3,539	19,399	2,762	21,868	79,066	144	38,029	59,793	61,991	32,308	11,903	5,391	1,311	137	4	84	103	568,322
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	358	41	107,965	11,681	14,709	10,837	85,832	3,540	19,474	2,762	21,974	79,066	144	38,094	59,793	62,173	32,374	11,917	5,395	1,312	137	4	84	103	569,769

XIII

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	664	187	16	308	257	61	88	12	293	32	-	226	3	451	312	61	23	28	8	1	20	51	3,102
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	315	70	1	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,572
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	151	112	57	25	8	1	-	-	-	708
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	346	-	260	8	2	79	6	1	215	-	162	27	-	64	22	198	70	25	14	10	1	-	1	6	1,517
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	392	109	104	12	-	-	1	-	1,908
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	51	65	4,083	4	431	-	255	86	-	95	3	371	169	35	16	1	-	-	1	-	6,460
10	POLICE	-	-	2,085	98	2	39	73,776	-	11,093	-	6,538	10	-	3,810	-	1,555	489	122	56	25	6	1	-	-	99,705
11	ADMINISTRATION OF JUSTICE	-	2	1,920	166	695	694	8	6	4	2	1,840	16	-	1,240	7	1,361	186	516	124	152	52	1	55	29	9,076
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,127	15	1	247	761	3	336	-	607	33	2	594	-	544	5,884	3,164	1,877	499	41	-	-	1	19,736
13	HEALTH	-	22	8,582	7,835	12,419	1,536	446	51	66	91	881	7,094	3	3,977	15	5,415	7,973	3,701	1,566	373	-	-	6	1	62,053
14	COMMUNICATION AND WORKS	-	-	2,657	699	170	627	733	40	18	17	377	504	21	364	1	251	307	88	30	9	-	-	-	-	6,913
15	PUBLIC HEALTH ENGINEERING	-	-	9,762	82	1	1,381	51	39	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,465
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,391	23	82	545	245	30	164	17	333	35	4	181	-	252	378	179	80	15	-	-	-	-	3,954
18	ANIMAL HUSBANDRY	-	-	1,169	13	16	227	72	3	84	136	115	119	4	62	133	140	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	10	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	131	2,923	39	703	327	96	11	197	3	381	295	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	732	1	81	3	181	3	2	31	-	101	57	26	5	1	-	-	-	2	1,703
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,100	468	635	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,097
24	INDUSTRIES	-	-	225	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	743
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	34	12	1	10	-	20	11	3	32	9	41	45	20	7	4	-	-	-	-	345
28	TECHNICAL EDUCATION AND MANPOWER	-	-	913	5	1	43	281	3	3	28	228	19	-	73	206	85	336	202	129	37	-	-	-	-	2,592
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

XIV

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	310	81	20	51	43	4	62	27	101	57	3	68	23	146	183	29	5	1	-	-	-	-	1,214
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	227	8	7	23	6	14	3	19	34	9	-	30	3	61	55	19	9	3	-	-	-	-	530
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	28	13	-	14	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	35	-	177	48	15	2	1	-	-	-	-	660
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	149	96	30	-	-	-	2	1,282
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	772	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	865	166	83	14	3	-	-	-	-	7,439
41	TOURISM	-	-	307	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	1	-	-	-	-	790
	TOTAL	346	40	45,971	10,533	14,593	9,525	82,747	3,435	13,334	1,417	15,273	10,794	110	12,480	704	15,169	19,377	9,217	4,401	1,279	137	4	84	97	271,067
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	73	1	75	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	346	40	46,777	10,539	14,594	9,572	82,820	3,436	13,409	1,417	15,379	10,794	110	12,545	704	15,351	19,443	9,231	4,405	1,280	137	4	84	97	272,514

DEPARTMENT AND BPS WISE POSTS 2023-24 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,718	195	-	291	205	66	1,940	2	896	22	-	288	148	1,490	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,411	4	10	130	132	2	560	4	313	132	-	178	-	109	204	111	46	-	-	3,346
4	ANIMAL HUSBANDRY	-	-	2,646	-	1	40	-	-	5	1,210	47	350	-	30	169	65	227	98	27	1	1	4,917
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	143	876	-	29	525	-	60	-	56	46	-	18	-	44	33	4	1	-	-	1,835
7	POPULATION WELFARE	-	-	1,450	6	-	126	1,292	-	500	-	66	192	28	117	-	180	131	26	8	-	-	4,122
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	186	113	6	51	8	101	164	13	1	-	-	1,708
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	30	43	4	24	1	72	90	1	-	76	12	173	68	1	-	-	-	1,737
10	ELEMENTARY AND SECONDARY EDUCATION	6	1	47,824	46	66	320	753	-	210	-	3,835	67,159	-	24,656	58,749	44,183	11,528	2,257	878	31	5	262,507
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	12	1	61,188	1,142	115	1,265	3,012	104	6,065	1,345	6,595	68,272	34	25,549	59,089	46,822	12,931	2,686	990	32	6	297,255

XVI

DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	523	181	414	354	87	35	70	12	64	56	268	24	4	110	45	202	112	15	8	-	-	-	2,584
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	451	244	-	22	25	-	882	-	67	34	-	41	-	68	49	14	2	1	-	-	1,900
15	AGRICULTURE	-	-	306	389	5	97	182	6	217	-	105	24	-	48	-	89	105	52	7	1	-	-	1,633
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	465	39	10	21	4	-	608	85	28	40	-	16	21	24	74	14	6	1	-	-	2,264
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	23	14	-	5	47	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	157
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
22	POPULATION WELFARE	-	1	95	-	-	19	95	2	47	-	10	2	-	12	-	15	5	11	-	-	-	-	314
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	38	3	-	2	9	12	6	-	14	1	-	6	12	7	25	-	1	-	-	-	136

XVII

DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	147	-	7	17	13	-	-	12	15	-	-	14	-	59	26	2	1	-	-	-	313
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	30	41	6,705	4,872	19	69	447	132	89	30	517	5,422	210	617	12,958	6,202	1,034	186	78	5	-	-	39,663
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		571	1,032	15,052	10,354	2,931	1,287	34,947	867	4,713	433	3,332	9,832	229	2,107	13,100	8,933	3,853	1,336	383	71	9	3	115,375

XVIII

DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	8	5	-	1	-	15	-	-	11	-	61	38	11	-	1	-	-	195
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	15	-	-	9	-	69	54	25	5	1	-	-	302
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	1	-	-	-	9
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	HOME & TRIBAL AFFAIRS	-	-	142	6	4	41	36	-	47	-	60	-	-	28	-	79	57	20	15	1	-	3	539
7	JAILS & CONVICTS SETTLEMENT	-	-	44	-	14	-	391	-	29	-	32	33	-	-	-	38	10	-	-	-	-	-	591
8	POLICE	-	1	162	131	151	22	31,758	7	2,547	-	952	2	2	533	-	176	93	15	8	-	-	-	36,560
9	ADMINISTRATION OF JUSTICE	-	-	283	28	76	101	-	-	-	-	188	-	-	94	-	148	14	31	14	14	7	-	998
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	200	480	-	12	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,337
11	HEALTH	-	-	2,811	2,470	2,004	165	166	5	15	2	154	3,668	-	115	-	842	1,162	377	15	-	-	-	13,971
12	COMMUNICATION & WORKS	-	-	412	1,016	299	89	191	6	7	6	138	73	2	114	-	150	80	22	6	2	-	-	2,613
13	PUBLIC HEALTH ENGINEERING	-	-	1,357	7	214	28	824	-	1	5	35	15	2	49	-	40	32	9	4	1	-	-	2,623
14	LOCAL GOVERNMENT	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
15	AGRICULTURE	-	-	98	33	-	62	62	4	5	-	51	9	-	24	-	61	44	23	7	1	-	-	484
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	177	77	-	95	408	661	78	199	110	12	-	32	-	86	38	24	4	-	-	-	2,001
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	77	-	-	27	16	-	1	-	37	4	8	19	2	48	55	15	4	1	-	-	314
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	121	25	-	26	-	-	1	7	14	13	-	5	-	34	34	3	3	-	-	-	286
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	28	3	-	8	1	-	-	7	12	7	-	1	-	19	8	-	-	-	1	-	95
25	INFORMATION & PUBLIC RELATIONS	-	-	12	-	-	5	-	-	-	-	1	-	-	2	-	10	6	1	1	-	-	-	38
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	9	-	-	-	-	4	-	-	5	-	14	6	-	-	-	-	-	67
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

XIX

DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	40	25	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	313	1	35	274	60	16	-	4	376	435	-	77	18	267	54	20	1	1	-	-	1,970
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	6,665	4,559	2,805	1,099	34,157	720	2,806	267	2,391	4,293	16	1,319	88	2,384	2,556	1,101	302	70	9	3	67,629

DEPARTMENT AND BPS WISE POSTS 2023-24 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	523	181	410	354	87	34	70	12	64	56	268	24	4	109	45	202	111	14	7	-	2,575
2	LOCAL GOVERNMENT	-	-	443	240	-	17	25	-	882	-	60	34	-	32	-	58	38	12	-	-	1,841
3	AGRICULTURE	-	-	208	356	5	35	120	2	212	-	54	15	-	24	-	28	61	29	-	-	1,149
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	808	406	33	10	4	4	-	608	68	23	40	-	10	21	9	57	9	3	-	2,113
5	FISHERIES	-	-	8	14	-	-	20	-	6	-	12	4	-	-	-	8	7	-	-	-	79
6	POPULATION WELFARE	-	1	91	-	-	16	95	2	47	-	9	2	-	9	-	14	3	10	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS, CULTURE & MUSEUMS	-	-	132	-	7	14	13	-	-	12	14	-	-	14	-	51	14	-	-	-	271
9	ELEMENTARY & SECONDARY EDUCATION	30	41	6,681	4,798	17	67	440	131	88	30	495	5,420	209	590	12,946	6,173	994	161	71	1	39,383
TOTAL		553	1,031	8,387	5,795	126	188	790	147	1,907	166	941	5,539	213	788	13,012	6,549	1,297	235	81	1	47,746

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	AGRICULTURE	-	15	-	-	5	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39
3	ANIMAL HUSBANDRY	-	76	-	-	4	-	-	-	28	-	-	-	-	2	-	13	-	-	-	-	123
4	COMMUNICATION & WORKS	-	1	-	-	-	-	-	-	-	-	3	-	-	-	-	2	-	-	-	-	6
5	ELEMENTARY AND SECONDARY EDUCATION	-	351	-	-	-	22	-	-	-	33	246	-	23	393	154	274	16	-	1	-	1,513
6	FISHERIES	-	8	-	-	1	12	-	-	-	3	1	-	-	-	7	3	-	-	-	-	35
7	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
8	HEALTH	-	166	271	-	8	8	-	3	-	40	163	-	21	-	226	177	65	-	-	-	1,148
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186	-	-	-	52	-	-	-	26	-	-	16	-	18	333	74	22	-	-	736
10	IRRIGATION	-	68	1	2	11	4	-	-	5	8	6	1	6	2	12	13	4	2	-	-	145
11	LIVESTOCK (ANIMAL HUSBANDRY)	-	44	2	-	19	-	1	-	26	4	-	-	3	-	11	27	3	1	1	-	142
12	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	4	-	-	2	-	-	-	-	4	-	-	-	-	2	5	-	-	-	-	17
13	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
14	PUBLIC HEALTH ENGINEERING	-	324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	324
15	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
16	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
17	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
18	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
19	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
GRAND TOTAL		9	1,570	277	26	690	218	13	244	72	544	1,139	1	262	402	666	948	197	40	4	1	7,323

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	ADMINISTRATION OF JUSTICE		41	3		8					48			62		39	1	24				226
2	AGRICULTURE		9			3																12
3	COMMUNICATION & WORKS		1									3					2					6
4	ELEMENTARY AND SECONDARY EDUCATION																			1		1
5	FISHERIES		8			1					3					4						16
6	GENERAL ADMINISTRATION																		1			1
7	HEALTH		166	271		8	8		3		40	163		21		226	177	65				1,148
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	186				52				26			16		18	333	74	22			736
9	IRRIGATION		68	1	2	11	4			5	8	6	1	6	2	12	13	4	2			145
10	LIVESTOCK (ANIMAL HUSBANDRY)		44	2		19		1		26	4			3		11	27	3	1	1		142
11	MINERAL DEVELOPMENT AND INSPECTORATE OF		4			2					4					2	5					17
12	POLICE		7				90		240		151			113		25	80	6	13	1	1	727
13	PUBLIC HEALTH ENGINEERING		324																			324
14	RELIEF REHABILITATION AND SETTLEMENT		147		15	628	11	5			222	717		10		154	9	4				1,922
15	SOCIAL WELFARE, SPECIAL EDUCATION		11			1					1	3		6	3	6	3	1				35
16	SPORTS, CULTURE & MUSEUMS		38		2	2		3	1	1	3					3	3					56
17	TOURISM DEPARTMENT		7								1			2		3	4		1	1		19
18	ZAKAT & USHER DEPARTMENT		2													2						4
GRAND TOTAL		9	1,063	277	19	683	165	9	244	32	511	892	1	239	5	505	657	181	40	4	1	5,537

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	TOTAL
1	AGRICULTURE	6	-	2	19	-	-	-	-	-	-	-	-	-	27
2	ANIMAL HUSBANDRY	76	-	4	-	-	28	-	-	-	2	-	13	-	123
3	ELEMENTARY AND SECONDARY EDUCATION	351	-	-	22	-	-	33	246	23	393	154	274	16	1,512
4	FISHERIES	-	-	-	12	-	-	-	1	-	-	3	3	-	19
GRAND TOTAL		433	-	6	53	-	28	33	247	23	395	157	290	16	1,681

XIV

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	ADMINISTRATION OF JUSTICE	-	41	3	-	8	-	-	-	-	48	-	-	62	-	39	1	24	-	-	-	226
2	ELEMENTARY AND SECONDARY EDUCATION	-	261	-	-	-	22	-	-	-	29	214	-	23	260	130	269	16	-	1	-	1,225
3	FISHERIES	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
4	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
5	HEALTH	-	127	253	-	5	6	-	3	-	22	105	-	-	-	196	121	56	-	-	-	894
6	HIGHER EDUCATION, ARCHIVES & LIBRARIES	9	168	-	-	-	49	-	-	-	23	-	-	15	-	17	312	66	21	-	-	680
7	IRRIGATION	-	62	1	2	6	3	-	-	5	8	3	1	6	2	9	6	1	1	-	-	116
8	LIVESTOCK (ANIMAL HUSBANDRY)	-	5	2	-	2	-	1	-	-	2	-	-	3	-	5	9	3	1	1	-	34
9	POLICE	-	7	-	-	-	90	-	240	-	151	-	-	113	-	25	80	6	13	1	1	727
10	PUBLIC HEALTH ENGINEERING	-	308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	308
11	RELIEF REHABILITATION AND SETTLEMENT	-	147	-	15	628	11	5	-	-	222	717	-	10	-	154	9	4	-	-	-	1,922
12	SOCIAL WELFARE, SPECIAL EDUCATION	-	11	-	-	1	-	-	-	-	1	3	-	6	3	6	3	1	-	-	-	35
13	SPORTS, CULTURE & MUSEUMS	-	112	-	9	3	-	7	1	13	3	-	-	-	2	7	4	-	-	-	-	161
14	TOURISM DEPARTMENT	-	7	-	-	-	-	-	-	-	1	-	-	2	-	3	4	-	1	1	-	19
15	ZAKAT & USHER DEPARTMENT	-	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	4
	GRAND TOTAL	9	1,262	259	26	653	181	13	244	18	510	1,042	1	240	267	593	818	177	38	4	1	6,356

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2022-23 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	AGRICULTURE	15	-	5	19	-	-	-	-	-	-	-	-	-	39
2	ANIMAL HUSBANDRY	76	-	4	-	28	-	-	-	2	-	13	-	-	123
3	COMMUNICATION & WORKS	1	-	-	-	-	-	3	-	-	-	2	-	-	6
4	ELEMENTARY AND SECONDARY EDUCATION	90	-	-	-	-	4	32	-	133	24	5	-	-	288
5	FISHERIES	4	-	1	12	-	3	1	-	-	7	3	-	-	31
6	HEALTH	39	18	3	2	-	18	58	21	-	30	56	9	-	254
7	HIGHER EDUCATION, ARCHIVES & LIBRARIES	18	-	-	3	-	3	-	1	-	1	21	8	1	56
8	IRRIGATION	6	-	5	1	-	-	3	-	-	3	7	3	1	29
9	LIVESTOCK (ANIMAL HUSBANDRY)	39	-	17	-	26	2	-	-	-	6	18	-	-	108
10	MINERAL DEVELOPMENT AND INSPECTORATE OF	4	-	2	-	-	4	-	-	-	2	5	-	-	17
11	PUBLIC HEALTH ENGINEERING	16	-	-	-	-	-	-	-	-	-	-	-	-	16
GRAND TOTAL		308	18	37	37	54	34	97	22	135	73	130	20	2	967

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,913	3,966,093,000	3,891,714,000	4,256,987,000	571,071,000	4,828,058,000
TOTAL	6,913	3,966,093,000	3,891,714,000	4,256,987,000	571,071,000	4,828,058,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

	Charged:	Rs
		0
	Voted:	4,828,058,000
	Total:	4,828,058,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	3,966,093,000	3,891,714,000	4,828,058,000
TOTAL	3,966,093,000	3,891,714,000	4,828,058,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4938	Executive Engineer Mega Projects Division-II Peshawar	35,588,000	38,145,000	44,125,000
AD4341	Superintending Engineer, C&W Circle, Abbottabad	11,929,000	10,968,000	14,184,000
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad	4,897,000	5,388,000	6,218,000
AD4496	Executive Engineer Highway Division Abbottabad	23,828,000	24,265,000	73,621,000
AD4678	Executive Engineer (Mega Projects-III) Hazara Division Abbottabad		7,954,000	20,866,000
AD7017	Executive Engineer C & W Building Division Abbottabad	149,324,000	153,533,000	133,805,000
BD7015	Executive Engineer C & W Highway Division Buner	38,821,000	33,194,000	49,110,000
BM7016	Executive Engineer C & W Battagram	41,152,000	39,849,000	54,281,000
BU4430	Superintending Engineer, C&W Circle, Bannu	12,435,000	9,728,000	12,692,000
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu	4,509,000	3,566,000	5,813,000
BU4580	Executive Engineer Highway Division Bannu	19,792,000	60,127,000	80,089,000
BU7018	Executive Engineer C & W Highway Division Bannu	91,578,000	86,317,000	97,035,000
CA4340	Executive Engineer Highway Division Charsadda	39,610,000	91,830,000	102,295,000
CA7017	Executive Engineer C & W Building Division Charsadda	67,515,000	41,071,000	46,119,000
CL7019	Executive Engineer C & W Chitral	117,522,000	104,783,000	118,957,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DA4267	Superintending Engineer, C&W Circle, Dir Lower	14,565,000	12,495,000	18,429,000
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower	4,826,000	6,544,000	5,932,000
DA4370	Executive Engineer Highway Division Dir Lower	24,475,000	34,475,000	64,141,000
DA7018	Executive Engineer C & W Building Division Dir Lower	76,827,000	69,596,000	63,430,000
DI4367	Superintending Engineer, C&W Circle, DI Khan	14,719,000	13,151,000	16,171,000
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan	4,952,000	4,081,000	5,825,000
DI7018	Executive Engineer C & W D I Khan	196,786,000	207,415,000	218,539,000
DI7019	Executive Engineer C & W (High Way) Div D.I Khan	24,255,000	79,012,000	85,165,000
DP7018	Executive Engineer C & W Dir Upper	52,584,000	46,608,000	65,306,000
HG7016	Executive Engineer C & W Hangu	34,352,000	36,907,000	48,336,000
HR4390	Executive Engineer Highway Division Haripur	22,106,000	22,529,000	29,656,000
HR7017	Executive Engineer C & W Building Division Haripur	66,002,000	57,557,000	74,883,000
KD7013	Executive Engineer C & W Division Kohistan Upper	63,534,000	45,493,000	57,566,000
KK7016	Executive Engineer C & W Karak	60,330,000	65,383,000	73,505,000
KO4051	Executive Engineer Highway Division Kohistan Lower	22,069,000	15,500,000	19,964,000
KT4397	Superintending Engineer, C&W Circle, Kohat	10,765,000	12,441,000	15,351,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat	4,657,000	4,694,000	6,159,000
KT7018	Executive Engineer C & W Building Division Kohat	61,879,000	38,047,000	51,192,000
LK7016	Executive Engineer C & W Lakki Marwat	84,243,000	75,286,000	83,481,000
MA4411	Executive Engineer Highway Division Mansehra	34,584,000	66,540,000	78,035,000
MA4414	Roads Research & Material Testing Lab	7,027,000	5,503,000	9,681,000
MA7018	Executive Engineer C & W Building Division Mansehra	98,437,000	66,200,000	85,920,000
MD7016	Executive Engineer C & W Malakand	63,728,000	60,210,000	70,796,000
MR4397	Superintending Engineer, C&W Circle, Mardan	14,683,000	13,241,000	15,411,000
MR4398	Roads Research & Material Testing Laboratory Mardan	6,409,000	6,488,000	5,594,000
MR4807	Executive Engineer Mega Project Mardan	15,836,000	17,855,000	24,617,000
MR4820	Superintending Engineer Mega Projects Mardan	10,839,000	9,913,000	10,484,000
MR7020	Executive Engineer C & W Mardan	44,148,000	47,051,000	59,666,000
MR7021	Executive Engineer C & W Highway Division Mardan	61,690,000	57,803,000	74,400,000
NR7017	Executive Engineer C & W Nowshera	59,641,000	64,334,000	88,279,000
NR7165	Executive Engineer C & W Highway Division Nowshera	21,981,000	25,647,000	28,389,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4940	Superintending Engineer, C&W Circle, Peshawar	10,437,000	9,615,000	13,187,000
PR5224	Superintending Eng. Provincial Building Maintenance Cell	22,571,000	21,429,000	25,187,000
PR5225	XEN Provincial Buildings Maintenance Cell	255,833,000	276,283,000	310,709,000
PR5437	Chief Engineer (Centre)	120,496,000	79,513,000	96,158,000
PR5439	Chief Engineer (CDO)	53,692,000	59,275,000	57,379,000
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar	14,509,000	18,826,000	21,765,000
PR5445	Principal Consulting Architect, C&W Department Peshawar.	18,228,000	18,959,000	29,118,000
PR7023	Executive Engineer C & W Building Div-I Peshawar	173,030,000	141,120,000	168,528,000
PR7024	Executive Engineer C & W Building Div-II Peshawar	194,552,000	181,381,000	209,994,000
PR7025	Executive Engineer C & W Highway Division Peshawar	139,434,000	140,377,000	180,835,000
PR8640	Chief Engineer Maintenance Peshawar	48,610,000	27,394,000	35,221,000
PR8641	Chief Engineer Mega Projects Peshawar	41,374,000	28,047,000	38,921,000
PR8642	Chief Engineer Foreign Aid Peshawar	40,648,000	26,046,000	49,295,000
PR8643	Executive Engineer Provincial Maintenance II Peshawar	18,717,000	24,843,000	42,328,000
PR8644	Executive Engineer Provincial Maintenance III Peshawar	15,643,000	3,451,000	413,000
PR8645	Executive Engineer Highway Division II Peshawar	17,952,000	48,095,000	55,990,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SH7014	Executive Engineer C & W Shangla	27,788,000	27,778,000	38,535,000
SU4377	Executive Engineer Mega Project Swabi	16,293,000		
SU4380	Executive Engineer Highway Division Swabi	24,027,000	18,113,000	26,130,000
SU7018	Executive Engineer C & W Building Division Swabi	59,272,000	49,117,000	62,466,000
SW4481	Superintending Engineer, C&W Circle, Swat	11,513,000	9,528,000	11,548,000
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat	4,548,000	3,980,000	5,952,000
SW7018	Executive Engineer C & W Building Division Swat	133,671,000	143,224,000	167,660,000
SW7019	Executive Engineer C & W Highway Division Swat	40,849,000	36,053,000	51,961,000
TG7005	Executive Engineer C & W Tor Ghar	24,393,000	23,584,000	33,917,000
TK7013	Executive Engineer C & W Tank	77,055,000	109,295,000	127,414,000
PR4110	Khyber Pakhtunkhwa Highways Authority	30,000,000	15,000,000	20,000,000
PR4116	Superintending Engineer Mega Projects Peshawar	14,991,000	12,432,000	17,035,000
PR4109	Communication & Works Department	120,832,000	142,766,000	199,465,000
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD	23,859,000	27,067,000	24,307,000
PR4826	Lump Sum Allocation	50,000,000		60,000,000
PR4115	Executive Engineer Mega Projects Division-I Peshawar	33,575,000	36,536,000	44,477,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BD4232	Executive Engineer C&W Building Division	28,843,000	20,974,000	34,863,000
CU4012	Executive Engineer C & W Chitral Upper	34,736,000	38,189,000	47,097,000
MA4413	Superintending Engineer C&W Circle Mansehra	15,228,000	11,333,000	22,919,000
MD4351	Superintending Engineer C&W Circle Malakand	9,109,000	10,146,000	11,130,000
SW4646	Executive Engineer Mega Projects Swat	6,549,000	14,771,000	21,248,000
SW5255	Chief Engineer (North) C&W Swat	51,807,000	38,457,000	51,393,000
TOTAL		3,966,093,000	3,891,714,000	4,828,058,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,627,003,000</u>	<u>3,558,485,000</u>	<u>4,256,987,000</u>
A011	PAY	<u>1,759,774,000</u>	<u>2,192,875,000</u>	<u>2,105,126,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>366,816,000</u>	<u>412,846,000</u>	<u>423,644,000</u>
A01101	Basic Pay Of Officer	363,813,000	410,937,000	422,352,000
A01102	Personal pay	2,330,000	1,433,000	581,000
A01103	Special Pay	15,000	27,000	50,000
A01105	Qualification Pay	610,000	420,000	661,000
A01106	Pay of contract officer		9,000	
A01150	Others	48,000	20,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,392,958,000</u>	<u>1,780,029,000</u>	<u>1,681,482,000</u>
A01151	Basic Pay Other Staff	1,390,308,000	1,774,443,000	1,675,102,000
A01152	Personal pay	2,646,000	5,585,000	6,380,000
A01153	Special Pay		1,000	
A01155	Qualification Pay	4,000		
A012	ALLOWANCES	<u>1,867,229,000</u>	<u>1,365,610,000</u>	<u>2,151,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,844,419,000</u>	<u>1,343,628,000</u>	<u>2,135,781,000</u>
A01201	Senior Post Allowance	128,000	58,000	42,000
A01202	House Rent Allowance	152,791,000	218,284,000	224,128,000
A01203	Conveyance Allowance	176,461,000	149,592,000	152,331,000
A01205	Dearness Allowance		52,000	2,000
A01206	Local Compensatory Allowance		6,000	4,000
A01207	Washing Allowance	2,947,000	44,307,000	43,612,000
A01208	Dress Allowance	2,435,000	44,253,000	43,554,000
A01209	Special Additional Allowance	2,000	7,000	
A0120D	Integrated Allowance	4,538,000	26,497,000	26,457,000
A0120E	Housing Subsidy Allowance	9,850,000	6,671,000	6,528,000
A0120N	Special allowances @ 30% of basic pay for Secretar	597,000	140,000	21,000
A0120P	Adhoc Relief 2009	39,000	55,000	
A0120Q	Fixed Daily Allowance		2,000	2,000
A0120W	Public Service Commission Allowance		1,000	
A0120X	Adhoc Allowance - 2010	441,000	493,000	385,000
A01210	Risk Allowance			27,000
A01211	Hill allowance		1,000	
A01212	Telecommunication allowance		3,000	
A01216	Qualification Allowance	85,000	18,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01217	Medical Allowance	125,822,000	106,935,000	107,379,000
A0121A	Ad - hoc Allowance - 2011	138,000	173,000	10,000
A0121J	Transport monetization Allowance		110,000	
A0121M	Adhoc Relief Allowance - 2012	217,000	228,000	16,000
A0121Q	Audit and Accounts Allowance	4,140,000	4,480,000	4,809,000
A0121T	Adhoc Relief Allowance 2013	41,579,000	25,765,000	27,103,000
A0121U	Special Inspection Team Allowance		22,000	
A0121Z	Adhoc Relief Allowance-2014	110,000	133,000	7,000
A01222	Hardship allowance		1,000	
A01224	Entertainment Allowance	154,000	155,000	447,000
A01226	Computer Allowance	769,000	687,000	1,209,000
A01228	Orderly Allowance	1,362,000	135,000	300,000
A01229	Special compensatory allowance	69,000	66,000	25,000
A0122C	Adhoc Relief Allowance - 2015	26,438,000	17,438,000	16,602,000
A0122M	Adhoc Relief Allowance 2016	124,728,000	1,433,000	142,000
A0122N	Special Conveyance Allowance to Disbale Employees	2,131,000	1,830,000	4,462,000
A0122S	Utility Allowance		20,000	
A0122Y	Ad-hoc Relief Allowance 2017	167,322,000	1,768,000	234,000
A01233	Unattractive Area Allowance	21,510,000	19,770,000	20,951,000
A01235	Secretariat allowance	200,000	115,000	
A01236	Deputation Allowance	614,000	446,000	347,000
A01238	Charge allowance	645,000	450,000	3,772,000
A01239	Special allowance	21,000	857,000	264,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,299,000	10,544,000	10,590,000
A0123G	Ad-hoc Relief Allowance-2018	192,607,000	1,759,000	209,000
A0123P	Ad-hoc Relief Allowance 2019	153,498,000	1,195,000	190,000
A0123V	Secretariat Performance Allowance	31,371,000	46,032,000	80,796,000
A01241	Utility allowance for electricity	252,000	174,000	60,000
A01243	Special travelling allowance	103,000	1,037,000	1,152,000
A01244	Adhoc relief	7,000	212,000	
A0124C	Disparity Reduction Allowance	4,769,000	4,448,000	3,920,000
A0124F	Adhoc Relief Allowance-2021	142,730,000	633,000	52,000
A0124G	IT Professional Allowance	1,673,000	2,446,000	2,997,000
A0124H	Special Allowance-2021	53,379,000	83,385,000	95,513,000
A0124L	Weather Allowance	19,980,000	15,054,000	21,246,000
A0124N	Disparity Reduction Allowance 2022- 15%	264,073,000	199,131,000	187,280,000
A0124R	Adhoc Relief Allowance 2022		214,367,000	211,456,000
A0124T	Special Allowance - 2022		33,000	
A0124X	Adhoc Relief Allowance 2023			735,762,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES 2022-2023 Rs	REVISED ESTIMATES 2022-2023 Rs	BUDGET ESTIMATES 2023-2024 Rs
A01250	Incentive Allowance	369,000	281,000	268,000
A01258	Prime Minister's Secretariat Allowance		7,000	
A01262	Special Relief Allowance		36,000	
A01264	Technical Allowance	105,831,000	89,192,000	99,076,000
A01270	Other	195,000	205,000	42,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>22,810,000</u>	<u>21,982,000</u>	<u>16,080,000</u>
A01271	Overtime Allowance	273,000	178,000	176,000
A01273	Honoraria	10,919,000	4,428,000	
A01274	Medical Charges	4,202,000	13,865,000	4,977,000
A01278	Leave Salary	4,123,000	716,000	7,606,000
A01284	Firewood Allowance	3,267,000	2,749,000	3,162,000
A01289	Teaching Allowance		46,000	159,000
A01290	President / Governor's House Allowance	26,000		
A03	TOTAL OPERATING EXPENSES	<u>167,063,000</u>	<u>148,225,000</u>	<u>307,009,000</u>
A032	COMMUNICATIONS	<u>9,627,000</u>	<u>8,389,000</u>	<u>11,614,000</u>
A03201	Postage and Telegraph	1,457,000	877,000	1,618,000
A03202	Telephone and Trunk Call	8,170,000	7,512,000	9,596,000
A03204	Electronic Communication			250,000
A03205	Courier and pilot service			150,000
A033	UTILITIES	<u>40,327,000</u>	<u>50,713,000</u>	<u>86,216,000</u>
A03301	Gas	4,834,000	3,845,000	6,426,000
A03302	Water	173,000	1,000	410,000
A03303	Electricity	33,441,000	44,362,000	75,605,000
A03305	POL fore Generator	1,879,000	2,505,000	3,775,000
A034	OCCUPANCY COSTS	<u>5,277,000</u>	<u>7,436,000</u>	<u>15,378,000</u>
A03402	Rent for Office Building	5,241,000	7,409,000	15,342,000
A03404	Rent for other building	36,000	27,000	36,000
A036	MOTOR VEHICLES	<u>35,000</u>		<u>81,000</u>
A03603	Registration	35,000		81,000
A038	TRAVEL & TRANSPORTATION	<u>42,342,000</u>	<u>57,032,000</u>	<u>84,040,000</u>
A03805	Travelling Allowance	14,965,000	19,016,000	29,926,000

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COMMUNICATION AND WORKS DEPARTMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A03806 Transportation of Goods			180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	25,978,000	37,065,000	51,912,000
A03808 Conveyance Charges	1,218,000	822,000	1,772,000
A03809 CNG Charges (Govt)	181,000	129,000	250,000
A039 GENERAL	<u>69,455,000</u>	<u>24,655,000</u>	<u>109,680,000</u>
A03901 Stationery	6,716,000	9,065,000	15,955,000
A03902 Printing and Publication	2,776,000	1,867,000	4,261,000
A03905 Newspapers Periodicals and Books	789,000	259,000	964,000
A03906 Uniforms and Protective Clothing	183,000	45,000	300,000
A03907 Advertising & Publicity	4,933,000	7,167,000	11,795,000
A03908 Discount given			40,000
A03917 Law Charges	1,678,000	1,128,000	2,169,000
A03919 Payments to Other for Service Rendered	2,000		2,000
A03936 Foreign/Inland Training Course Fee	2,000	500,000	7,244,000
A03942 Cost of Other Stores	2,000		2,000
A03970 Others	52,374,000	4,624,000	66,948,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>65,160,000</u>	<u>133,643,000</u>	<u>161,360,000</u>
A041 PENSION	<u>65,160,000</u>	<u>133,643,000</u>	<u>161,360,000</u>
A04101 Pension		341,000	
A04102 Commuted value of pension		8,575,000	
A04106 Reimbursement of medical charges to pensioners	81,000	753,000	502,000
A04114 Superannuation Encashment of L.P.R	65,079,000	123,946,000	160,858,000
A04117 Medical Allowance to Civil Pensioners		28,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>73,978,000</u>	<u>32,100,000</u>	<u>42,703,000</u>
A052 GRANTS-DOMESTIC	<u>73,978,000</u>	<u>32,100,000</u>	<u>42,703,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	43,972,000	17,100,000	22,701,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05224	Assistance package for families of Government empl	2,000		1,000
A05225	Assistance package for families of Government empl	2,000		1,000
A05270	To Others	30,002,000	15,000,000	20,000,000
A06	TOTAL TRANSFERS	<u>330,000</u>	<u>638,000</u>	<u>1,550,000</u>
A063	ENTERTAINMENT & GIFTS	<u>330,000</u>	<u>638,000</u>	<u>1,550,000</u>
A06301	Entertainments & Gifts	330,000	638,000	1,550,000
A09	TOTAL PHYSICAL ASSETS	<u>16,209,000</u>	<u>4,946,000</u>	<u>26,670,000</u>
A092	COMPUTER EQUIPMENT	<u>6,900,000</u>	<u>2,558,000</u>	<u>12,010,000</u>
A09201	Hardware	3,903,000	1,523,000	7,786,000
A09202	Software	144,000	149,000	352,000
A09203	I.T. Equipment	2,853,000	886,000	3,872,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>2,000</u>
A09501	Transport	2,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>5,210,000</u>	<u>1,251,000</u>	<u>6,091,000</u>
A09601	Plant and Machinery	5,210,000	1,251,000	6,091,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,075,000</u>	<u>1,126,000</u>	<u>8,567,000</u>
A09701	Furniture and fixtures	4,075,000	1,126,000	8,567,000
A098	PURCHASE OF OTHER ASSETS	<u>22,000</u>	<u>11,000</u>	
A09899	Others	22,000	11,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>16,350,000</u>	<u>13,677,000</u>	<u>31,779,000</u>
A130	TRANSPORT	<u>10,198,000</u>	<u>10,099,000</u>	<u>19,354,000</u>
A13001	Transport	10,198,000	10,099,000	19,354,000
A131	MACHINERY AND EQUIPMENT	<u>3,398,000</u>	<u>1,370,000</u>	<u>6,786,000</u>
A13101	Machinery and Equipment	3,398,000	1,370,000	6,786,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>2,044,000</u>	<u>1,606,000</u>	<u>3,855,000</u>
A13201	Furniture and Fixture	2,044,000	1,606,000	3,855,000
A137	COMPUTER EQUIPMENT	<u>710,000</u>	<u>602,000</u>	<u>1,784,000</u>
A13701	Hardware	292,000	274,000	650,000
A13702	Software	110,000	82,000	400,000
A13703	I.T. Equipment	308,000	246,000	734,000
NET TOTAL		3,966,093,000	3,891,714,000	4,828,058,000

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 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2657			2657	574,848,000
04	699			699	152,364,000
05	170			170	47,748,000
06	627			627	180,462,000
07	733			733	201,124,000
08	40			40	12,836,000
09	18			18	5,864,000
10	17			17	6,984,000
11	377			377	137,920,000
12	504			504	169,196,000
13	21			21	7,540,000
14	364			364	177,556,000
15	1			1	660,000
16	251			251	120,448,000
17	307			307	183,000,000
18	88			88	74,004,000
19	30			30	32,304,000
20	9			9	12,596,000
TOTAL	6913			6913	2,097,454,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects Division-II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,666,000</u>	<u>34,707,000</u>	<u>38,103,000</u>
A011 TOTAL PAY	62	61	<u>15,026,000</u>	<u>20,849,000</u>	<u>18,612,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,986,000</u>	<u>4,723,000</u>	<u>3,670,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,970,000</u>	<u>4,709,000</u>	<u>3,656,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,167,000		1,632,000
D201 Divisional Accounts Officer (BPS-17)	1	1	797,000		2,000,000
S135 Sub Divisional Officer (BPS-17)	3	3	3,000		12,000
A057 Assistant (BPS-16)	1	1	3,000		12,000
A01105 Qualification Pay			16,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	56	55	<u>13,040,000</u>	<u>16,126,000</u>	<u>14,942,000</u>
A01151 Total Basic Pay Other Staff	56	55	<u>13,040,000</u>	<u>16,121,000</u>	<u>14,928,000</u>
A006 Accounts Clerk (BPS-14)	2	2	515,000		756,000
D095 Divisional Head Draftsman (BPS-14)	1	1	350,000		516,000
J024 Junior Scale Stenographer (BPS-14)	1	1	309,000		456,000
S035 Senior Clerk (BPS-14)	5	5	1,746,000		2,000,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	10	10	2,865,000		2,000,000
D105 Draftsman (BPS-11)	2	2	606,000		888,000
J013 Junior Clerk (BPS-11)	8	8	2,197,000		2,000,000
T029 Tracer (BPS-07)	2	2	435,000		636,000
D112 Driver (BPS-06)	5	5	923,000		1,356,000
D005 Dafadar (BPS-04)	2	2	303,000		444,000
D006 Daftari (BPS-04)	1		162,000		
B010 Barkandaz (BPS-03)	4	4	651,000		960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects					
Division-II Peshawar					
C057 Chowkidar (BPS-03)	2	2	302,000		444,000
F012 Ferro Khalasi (BPS-03)	1	1	153,000		228,000
N005 Naib Qasid (BPS-03)	7	7	1,053,000		1,548,000
S162 Sweeper (BPS-03)	2	2	302,000		444,000
A01152 Personal pay				5,000	14,000
A012 TOTAL ALLOWANCES			<u>17,640,000</u>	<u>13,858,000</u>	<u>19,491,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,555,000</u>	<u>13,858,000</u>	<u>19,441,000</u>
A01202 House Rent Allowance			1,826,000	3,523,000	3,561,000
A01203 Conveyance Allowance			1,566,000	1,718,000	1,443,000
A01207 Washing Allowance			15,000	279,000	264,000
A01208 Dress Allowance			8,000	279,000	264,000
A0120D Integrated Allowance			52,000	167,000	159,000
A0120E Housing Subsidy Allowance			336,000	243,000	133,000
A0120P Adhoc Relief 2009				9,000	
A0120X Adhoc Allowance - 2010			1,000	163,000	
A01217 Medical Allowance			1,466,000	1,081,000	947,000
A0121A Ad - hoc Allowance - 2011			2,000	29,000	
A0121M Adhoc Relief Allowance - 2012			3,000	72,000	
A0121Q Audit and Accounts Allowance			77,000	190,000	190,000
A0121T Adhoc Relief Allowance 2013			335,000	280,000	185,000
A0121Z Adhoc Relief Allowance-2014			3,000	32,000	
A0122C Adhoc Relief Allowance - 2015			229,000	165,000	131,000
A0122M Adhoc Relief Allowance 2016			1,233,000	38,000	
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	11,000	
A0122Y Ad-hoc Relief Allowance 2017			1,693,000	18,000	
A0123G Ad-hoc Relief Allowance-2018			1,691,000		
A0123P Ad-hoc Relief Allowance 2019			1,441,000		
A01244 Adhoc relief				<u>7,000</u>	
001 Adhoc Relief				7,000	
A0124C Disparity Reduction Allowance			292,000	160,000	150,000
A0124F Adhoc Relief Allowance-2021			1,450,000		
A0124H Special Allowance-2021			600,000	1,240,000	1,278,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects Division-II Peshawar					
A0124L Weather Allowance			78,000	72,000	80,000
A0124N Disparity Reduction Allowance 2022- 15%			2,251,000	1,892,000	1,851,000
A0124R Adhoc Relief Allowance 2022				1,944,000	1,893,000
A0124X Adhoc Relief Allowance 2023					6,548,000
A01262 Special Relief Allowance				16,000	
A01264 Technical Allowance			869,000	230,000	364,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>50,000</u>
001 Medical Charges			32,000		50,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,340,000</u>	<u>2,872,000</u>	<u>3,157,000</u>
A032 TOTAL COMMUNICATIONS			<u>134,000</u>	<u>41,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			4,000	2,000	3,000
A03202 Telephone and Trunk Call			130,000	39,000	54,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>1,343,000</u>	<u>1,700,000</u>
A03303 Electricity			<u>500,000</u>	<u>1,343,000</u>	<u>1,700,000</u>
001 Electricity			500,000	1,343,000	1,700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>578,000</u>	<u>237,000</u>	<u>1,230,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>70,000</u>	<u>400,000</u>
001 Travelling Allowance			150,000	70,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>150,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	150,000	800,000
A03808 Conveyance Charges			<u>28,000</u>	<u>17,000</u>	<u>30,000</u>
001 Conveyance Charges			28,000	17,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects Division-II Peshawar					
A039 TOTAL GENERAL			<u>128,000</u>	<u>1,251,000</u>	<u>170,000</u>
A03901 Stationery			<u>93,000</u>	<u>96,000</u>	<u>100,000</u>
001 Stationery			93,000	96,000	100,000
A03902 Printing and Publication			<u>8,000</u>	<u>4,000</u>	<u>10,000</u>
001 Printing and publication			8,000	4,000	10,000
A03905 Newspapers Periodicals and Books			5,000		10,000
A03970 Others			<u>22,000</u>	<u>1,151,000</u>	<u>50,000</u>
001 Others			22,000	1,151,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>491,000</u>	<u>2,300,000</u>
A041 TOTAL PENSION			<u>550,000</u>	<u>491,000</u>	<u>2,300,000</u>
A04114 Superannuation Encashment of L.P.R			550,000	491,000	2,300,000
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>239,000</u>	<u>40,000</u>	<u>210,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>235,000</u>	<u>40,000</u>	<u>80,000</u>
A09201 Hardware			<u>70,000</u>	<u>40,000</u>	<u>30,000</u>
001 Hardware			70,000	40,000	30,000
A09203 I.T. Equipment			<u>165,000</u>		<u>50,000</u>
003 I.T. Equipment			165,000		50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>30,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>30,000</u>
001 Plant and Machinery			2,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4938 Executive Engineer Mega Projects Division-II Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>100,000</u>
001 Furniture & Fixture			2,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>193,000</u>	<u>35,000</u>	<u>355,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>25,000</u>	<u>300,000</u>
A13001 Transport			<u>150,000</u>	<u>25,000</u>	<u>300,000</u>
001 Transport			150,000	25,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>10,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>10,000</u>	<u>25,000</u>
001 Machinery and Equipment			26,000	10,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			17,000		30,000
Executive Engineer Mega Projects Division-II Peshawar			35,588,000	38,145,000	44,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,984,000</u>	<u>9,398,000</u>	<u>11,597,000</u>
A011 TOTAL PAY	12	12	<u>4,649,000</u>	<u>5,693,000</u>	<u>6,036,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,886,000</u>	<u>2,869,000</u>	<u>3,456,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,854,000</u>	<u>2,855,000</u>	<u>3,312,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,189,000		1,500,000
S166 Superintendent (BPS-17)	1	1	3,000		12,000
A057 Assistant (BPS-16)	1	1	554,000		600,000
C059 Circle Head Draftsman (BPS-16)	1	1	554,000		600,000
S061 Senior Scale Stenographer (BPS-16)	1	1	554,000		600,000
A01102 Personal pay			32,000		
A01105 Qualification Pay				14,000	144,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,763,000</u>	<u>2,824,000</u>	<u>2,580,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,763,000</u>	<u>2,824,000</u>	<u>2,580,000</u>
A006 Accounts Clerk (BPS-14)	1	1	321,000		480,000
S035 Senior Clerk (BPS-14)	1	1	434,000		600,000
J013 Junior Clerk (BPS-11)	1	1	342,000		504,000
T029 Tracer (BPS-07)	1	1	3,000		12,000
D112 Driver (BPS-06)	1	1	252,000		372,000
N005 Naib Qasid (BPS-03)	2	2	411,000		612,000
A012 TOTAL ALLOWANCES			<u>5,335,000</u>	<u>3,705,000</u>	<u>5,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,229,000</u>	<u>3,578,000</u>	<u>5,525,000</u>
A01202 House Rent Allowance			265,000	371,000	300,000
A01203 Conveyance Allowance			401,000	343,000	350,000
A01207 Washing Allowance			3,000	36,000	40,000
A01208 Dress Allowance			48,000	36,000	40,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A0120D Integrated Allowance			12,000	22,000	25,000
A0120E Housing Subsidy Allowance				107,000	150,000
A01217 Medical Allowance			266,000	233,000	250,000
A0121T Adhoc Relief Allowance 2013			80,000	53,000	70,000
A01224 Entertainment Allowance			6,000	6,000	10,000
A0122C Adhoc Relief Allowance - 2015			56,000	40,000	60,000
A0122M Adhoc Relief Allowance 2016			347,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			469,000	3,000	
A0123G Ad-hoc Relief Allowance-2018			470,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			322,000	3,000	
A0124F Adhoc Relief Allowance-2021			410,000	3,000	
A0124H Special Allowance-2021			315,000	307,000	350,000
A0124L Weather Allowance			13,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			692,000	374,000	420,000
A0124R Adhoc Relief Allowance 2022				570,000	550,000
A0124X Adhoc Relief Allowance 2023					1,800,000
A01264 Technical Allowance			1,054,000	1,066,000	1,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>127,000</u>	<u>36,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>36,000</u>
001 Medical Charges			53,000		36,000
A01278 Leave Salary			<u>53,000</u>	<u>127,000</u>	
001 Leave Salary			53,000	127,000	
A03 TOTAL OPERATING EXPENSES			<u>880,000</u>	<u>1,387,000</u>	<u>2,292,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>84,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			4,000	2,000	10,000
A03202 Telephone and Trunk Call			82,000	82,000	30,000
A033 TOTAL UTILITIES			<u>284,000</u>	<u>450,000</u>	<u>836,000</u>
A03301 Gas			134,000	150,000	300,000
A03303 Electricity			<u>150,000</u>	<u>300,000</u>	<u>436,000</u>
001 Electricity			150,000	300,000	436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A03305 POL fore Generator					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>434,000</u>	<u>749,000</u>	<u>1,110,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>281,000</u>	<u>400,000</u>
001 Travelling Allowance			130,000	281,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>464,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	464,000	700,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001 Conveyance Charges			4,000	4,000	10,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>104,000</u>	<u>306,000</u>
A03901 Stationery			<u>55,000</u>	<u>89,000</u>	<u>250,000</u>
001 Stationery			55,000	89,000	250,000
A03905 Newspapers Periodicals and Books			4,000	2,000	6,000
A03970 Others			<u>17,000</u>	<u>13,000</u>	<u>50,000</u>
001 Others			17,000	13,000	50,000
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>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>77,000</u>	<u>39,000</u>	<u>21,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A092 TOTAL COMPUTER EQUIPMENT			57,000	29,000	21,000
A09201 Hardware			29,000	15,000	1,000
001 Hardware			29,000	15,000	1,000
A09203 I.T. Equipment			28,000	14,000	20,000
003 I.T. Equipment			28,000	14,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			20,000	10,000	
A09701 Furniture and fixtures			20,000	10,000	
001 Furniture & Fixture			20,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			287,000	144,000	274,000
A130 TOTAL TRANSPORT			187,000	94,000	200,000
A13001 Transport			187,000	94,000	200,000
001 Transport			187,000	94,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	25,000	40,000
A13101 Machinery and Equipment			50,000	25,000	40,000
001 Machinery and Equipment			50,000	25,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	25,000	34,000
A13201 Furniture and Fixture			50,000	25,000	34,000
Superintending Engineer, C&W Circle, Abboottabad			11,929,000	10,968,000	14,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,304,000</u>	<u>3,858,000</u>	<u>5,510,000</u>
A011 TOTAL PAY	9	9	<u>2,119,000</u>	<u>2,449,000</u>	<u>2,972,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>446,000</u>	<u>319,000</u>	<u>500,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>446,000</u>	<u>319,000</u>	<u>500,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	446,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,673,000</u>	<u>2,130,000</u>	<u>2,472,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,673,000</u>	<u>2,130,000</u>	<u>2,472,000</u>
J013 Junior Clerk (BPS-11)	1	1	299,000		444,000
L001 Laboratory Assistant (BPS-07)	1	1	235,000		348,000
D112 Driver (BPS-06)	1	1	221,000		324,000
L002 Laboratory Attendant (BPS-04)	2	2	381,000		564,000
C057 Chowkidar (BPS-03)	1	1	179,000		264,000
N005 Naib Qasid (BPS-03)	1	1	179,000		264,000
S162 Sweeper (BPS-03)	1	1	179,000		264,000
A012 TOTAL ALLOWANCES			<u>2,185,000</u>	<u>1,409,000</u>	<u>2,538,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,079,000</u>	<u>1,409,000</u>	<u>2,502,000</u>
A01202 House Rent Allowance			179,000	242,000	250,000
A01203 Conveyance Allowance			230,000	188,000	250,000
A01207 Washing Allowance			7,000	72,000	100,000
A01208 Dress Allowance			6,000	72,000	100,000
A0120D Integrated Allowance			7,000	43,000	50,000
A0120E Housing Subsidy Allowance			2,000		
A01217 Medical Allowance			166,000	151,000	150,000
A0121T Adhoc Relief Allowance 2013			44,000	29,000	50,000
A0122C Adhoc Relief Allowance - 2015			31,000	20,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A0122M Adhoc Relief Allowance 2016			154,000		
A0122Y Ad-hoc Relief Allowance 2017			205,000		
A0123G Ad-hoc Relief Allowance-2018			205,000		
A0123P Ad-hoc Relief Allowance 2019			200,000		
A0124F Adhoc Relief Allowance-2021			190,000		
A0124H Special Allowance-2021			60,000	106,000	150,000
A0124L Weather Allowance			26,000		18,000
A0124N Disparity Reduction Allowance 2022- 15%			318,000	243,000	192,000
A0124R Adhoc Relief Allowance 2022				243,000	192,000
A0124X Adhoc Relief Allowance 2023					800,000
A01264 Technical Allowance			49,000		170,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>36,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>36,000</u>
001 Medical Charges			53,000		36,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>224,000</u>	<u>406,000</u>	<u>508,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>		<u>18,000</u>
A03201 Postage and Telegraph			5,000		18,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>220,000</u>	<u>200,000</u>
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Electricity			100,000	200,000	150,000
A03305 POL fore Generator			20,000	20,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>114,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>2,000</u>	<u>39,000</u>	<u>100,000</u>
001 Travelling Allowance			2,000	39,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>75,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	75,000	100,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>72,000</u>	<u>90,000</u>
A03901 Stationery			<u>22,000</u>	<u>53,000</u>	<u>80,000</u>
001 Stationery			22,000	53,000	80,000
A03970 Others			<u>15,000</u>	<u>19,000</u>	<u>10,000</u>
001 Others			15,000	19,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>1,074,000</u>	
A041 TOTAL PENSION			<u>300,000</u>	<u>1,074,000</u>	
A04114 Superannuation Encashment of L.P.R			300,000	1,074,000	
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>10,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>40,000</u>
A09201 Hardware			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001 Hardware			10,000	5,000	20,000
A09203 I.T. Equipment			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
003 I.T. Equipment			10,000	5,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		
A09601 Plant and Machinery			<u>10,000</u>		
001 Plant and Machinery			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>40,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>39,000</u>	<u>40,000</u>	<u>60,000</u>
A13001 Transport			<u>39,000</u>	<u>40,000</u>	<u>60,000</u>
001 Transport			39,000	40,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad			4,897,000	5,388,000	6,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,310,000</u>	<u>21,851,000</u>	<u>67,928,000</u>
A011 TOTAL PAY	35	155	<u>9,662,000</u>	<u>13,862,000</u>	<u>34,582,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,998,000</u>	<u>5,520,000</u>	<u>4,188,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,995,000</u>	<u>5,506,000</u>	<u>4,176,000</u>
E041 Executive Engineer (BPS-18)	1	1	485,000		672,000
D201 Divisional Accounts Officer (BPS-17)	1	1	384,000		540,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,171,000		1,632,000
A057 Assistant (BPS-16)	1	1	239,000		336,000
C082 Computer Operator (BPS-16)	3	3	716,000		996,000
A01105 Qualification Pay			3,000	14,000	12,000
A011-2 TOTAL PAY OF OTHER STAFF	27	147	<u>6,664,000</u>	<u>8,342,000</u>	<u>30,394,000</u>
A01151 Total Basic Pay Other Staff	27	147	<u>6,661,000</u>	<u>8,248,000</u>	<u>30,264,000</u>
A006 Accounts Clerk (BPS-14)	1	1	193,000		288,000
H021 Head Draftsman (BPS-14)	1	1	193,000		288,000
S035 Senior Clerk (BPS-14)	2	2	823,000		1,000,000
D105 Draftsman (BPS-12)	1	1	168,000		252,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	8	8	2,415,000		3,500,000
A197 Assistant Plant Superintendent (BPS-11)		1			636,000
J013 Junior Clerk (BPS-11)	1	1	473,000		696,000
M025 Machanic Grade-2 (BPS-08)		1			528,000
A715 Auto CAD Operator (BPS-07)	1	1	139,000		204,000
D193 Dumper Truck Driver (BPS-07)		4			636,000
P119 Paver Assistant (BPS-07)		1			204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
D112 Driver (BPS-06)	3	3	688,000		3,100,000
M024 Mechanic Grade-1 (BPS-06)		1			336,000
M064 Mixture Driver (BPS-06)		1			204,000
R049 Road Roller Driver (BPS-06)		11			1,000,000
B079 Behishti (Fixed) (BPS-05)		1			312,000
D112 Driver (BPS-05)		1			264,000
D141 Dumper And Dust Loader (BPS-05)		5			372,000
D194 Dumper Truck Cleaner (BPS-05)		4			420,000
F066 Front End Loader Cleaner (BPS-05)		1			312,000
G013 Generator Operator (BPS-05)		1			312,000
A033 Air Compressor Operator (BPS-04)		3			312,000
D006 Daftari (BPS-04)	1	1	125,000		180,000
F065 Front End Loader Operator (BPS-04)		1			312,000
P019 Paver Operator (BPS-04)		1			300,000
C057 Chowkidar (BPS-03)	2	3	385,000		840,000
C065 Cleaner (BPS-03)		24			1,152,000
C099 Cooli (BPS-03)		54			10,000,000
F022 Fireman (BPS-03)		1			216,000
M021 Mate (BPS-03)		1			264,000
M025 Machanic Grade-2 (BPS-03)		1			264,000
N005 Naib Qasid (BPS-03)	3	3	506,000		744,000
S162 Sweeper (BPS-03)	2	2	385,000		564,000
A01152 Personal pay			3,000	94,000	130,000
A012 TOTAL ALLOWANCES			<u>12,648,000</u>	<u>7,989,000</u>	<u>33,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,563,000</u>	<u>7,989,000</u>	<u>33,324,000</u>
A01202 House Rent Allowance			666,000	1,099,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
A01203 Conveyance Allowance			1,454,000	981,000	2,400,000
A01207 Washing Allowance			3,000	122,000	900,000
A01208 Dress Allowance			3,000	122,000	900,000
A0120D Integrated Allowance			5,000	72,000	540,000
A0120E Housing Subsidy Allowance			105,000	78,000	67,000
A01217 Medical Allowance			864,000	591,000	2,000,000
A0121Q Audit and Accounts Allowance			168,000	59,000	47,000
A0121T Adhoc Relief Allowance 2013			105,000	131,000	486,000
A01226 Computer Allowance			20,000	34,000	54,000
A0122C Adhoc Relief Allowance - 2015			126,000	91,000	338,000
A0122M Adhoc Relief Allowance 2016			1,290,000		
A0122N Special Conveyance Allowance to Disbalded Employees			42,000		57,000
A0122Y Ad-hoc Relief Allowance 2017			1,300,000		
A01233 Unattractive Area Allowance			<u>11,000</u>	<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			11,000	12,000	12,000
A01236 Deputation Allowance				46,000	
A01238 Charge allowance			2,000		
A0123G Ad-hoc Relief Allowance-2018			1,299,000		
A0123P Ad-hoc Relief Allowance 2019			1,180,000		
A01243 Special travelling allowance				144,000	115,000
A0124C Disparity Reduction Allowance			197,000	202,000	161,000
A0124F Adhoc Relief Allowance-2021			760,000		
A0124H Special Allowance-2021			820,000	905,000	1,600,000
A0124L Weather Allowance			47,000		32,000
A0124N Disparity Reduction Allowance 2022- 15%			1,447,000	1,245,000	3,500,000
A0124R Adhoc Relief Allowance 2022				1,365,000	3,500,000
A0124X Adhoc Relief Allowance 2023					13,000,000
A01250 Incentive Allowance					<u>63,000</u>
001 Incentive Allowance					63,000
A01264 Technical Allowance			649,000	690,000	552,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		<u>22,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>22,000</u>
001 Medical Charges			32,000		22,000
A01278 Leave Salary			<u>53,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>787,000</u>	<u>1,143,000</u>	<u>1,943,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>85,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			15,000	17,000	10,000
A03202 Telephone and Trunk Call			50,000	68,000	57,000
A033 TOTAL UTILITIES			<u>280,000</u>	<u>273,000</u>	<u>164,000</u>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Electricity			250,000	250,000	150,000
A03305 POL fore Generator			30,000	23,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>616,000</u>	<u>1,010,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>105,000</u>	<u>300,000</u>
001 Travelling Allowance			50,000	105,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>511,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	511,000	700,000
A03808 Conveyance Charges			<u>5,000</u>		<u>10,000</u>
001 Conveyance Charges			5,000		10,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>169,000</u>	<u>702,000</u>
A03901 Stationery			<u>17,000</u>	<u>79,000</u>	<u>150,000</u>
001 Stationery			17,000	79,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
001 Printing and publication			50,000	43,000	50,000
A03905 Newspapers Periodicals and Books			10,000	5,000	8,000
A03907 Advertising & Publicity			<u>33,000</u>		<u>400,000</u>
001 Advertising and Publicity			33,000		400,000
A03917 Law Charges			10,000	8,000	14,000
A03970 Others			<u>17,000</u>	<u>34,000</u>	<u>80,000</u>
001 Others			17,000	34,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,115,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,115,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,115,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>60,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>60,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			60,000		
A09 TOTAL PHYSICAL ASSETS			<u>99,000</u>	<u>39,000</u>	<u>450,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>11,000</u>	<u>150,000</u>
A09201 Hardware			<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
001 Hardware			22,000	11,000	50,000
A09203 I.T. Equipment			<u>22,000</u>		<u>100,000</u>
003 I.T. Equipment			22,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>33,000</u>	<u>17,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>33,000</u>	<u>17,000</u>	<u>100,000</u>
001 Plant and Machinery			33,000	17,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>22,000</u>	<u>11,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>22,000</u>	<u>11,000</u>	<u>200,000</u>
001 Furniture & Fixture			22,000	11,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>117,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4496 Exective Engineer Highway Division Abbottabad					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>83,000</u>	<u>200,000</u>
A13001 Transport			<u>50,000</u>	<u>83,000</u>	<u>200,000</u>
001 Transport			50,000	83,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>50,000</u>
001 Machinery and Equipment			11,000	6,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>28,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	28,000	50,000
Exective Engineer Highway Division Abbottabad			23,828,000	24,265,000	73,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4678 Exective Engineer (Mega Projects-III)					
Hazara Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,663,000</u>	<u>16,432,000</u>
A011 TOTAL PAY		31		<u>3,326,000</u>	<u>8,492,000</u>
A011-1 TOTAL PAY OF OFFICERS		5		<u>1,800,000</u>	<u>2,300,000</u>
A01101 Total Basic Pay Of Officer		5		<u>1,800,000</u>	<u>2,300,000</u>
E041 Executive Engineer (BPS-18)		1			1,000,000
S135 Sub Divisional Officer (BPS-17)		3			700,000
A057 Assistant (BPS-16)		1			600,000
A011-2 TOTAL PAY OF OTHER STAFF		26		<u>1,526,000</u>	<u>6,192,000</u>
A01151 Total Basic Pay Other Staff		26		<u>1,526,000</u>	<u>6,192,000</u>
A006 Accounts Clerk (BPS-14)		2			612,000
S035 Senior Clerk (BPS-14)		3			996,000
S136 Sub Engineer (BPS-12)		7			2,208,000
J013 Junior Clerk (BPS-11)		4			996,000
D112 Driver (BPS-06)		2			552,000
C057 Chowkidar (BPS-03)		2			276,000
N005 Naib Qasid (BPS-03)		4			276,000
S162 Sweeper (BPS-03)		2			276,000
A012 TOTAL ALLOWANCES				<u>2,337,000</u>	<u>7,940,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,337,000</u>	<u>7,860,000</u>
A01202 House Rent Allowance				315,000	750,000
A01203 Conveyance Allowance				256,000	620,000
A01207 Washing Allowance				30,000	45,000
A01208 Dress Allowance				30,000	45,000
A0120D Integrated Allowance				18,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4678 Exective Engineer (Mega Projects-III)					
Hazara Division Abbottabad					
A0120N Special allowances @ 30% of basic pay for Secretar				1,000	
A01217 Medical Allowance				148,000	350,000
A0121T Adhoc Relief Allowance 2013				23,000	60,000
A0122C Adhoc Relief Allowance - 2015				15,000	40,000
A0122Y Ad-hoc Relief Allowance 2017				1,000	
A0124F Adhoc Relief Allowance-2021				1,000	
A0124H Special Allowance-2021				171,000	500,000
A0124L Weather Allowance				4,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%				233,000	620,000
A0124R Adhoc Relief Allowance 2022				314,000	750,000
A0124X Adhoc Relief Allowance 2023					2,500,000
A01264 Technical Allowance				777,000	1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>80,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>30,000</u>
001 Leave Salary					30,000
A03 TOTAL OPERATING EXPENSES				<u>2,143,000</u>	<u>3,514,000</u>
A032 TOTAL COMMUNICATIONS				<u>59,000</u>	<u>64,000</u>
A03201 Postage and Telegraph				16,000	20,000
A03202 Telephone and Trunk Call				43,000	44,000
A033 TOTAL UTILITIES					<u>360,000</u>
A03301 Gas					160,000
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A034 TOTAL OCCUPANCY COSTS				<u>1,400,000</u>	<u>1,700,000</u>
A03402 Rent for Office Building				1,400,000	1,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4678 Exective Engineer (Mega Projects-III)					
Hazara Division Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>481,000</u>	<u>980,000</u>
A03805 Travelling Allowance				<u>306,000</u>	<u>500,000</u>
001 Travelling Allowance				306,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>175,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				175,000	450,000
A03808 Conveyance Charges					<u>30,000</u>
001 Conveyance Charges					30,000
A039 TOTAL GENERAL				<u>203,000</u>	<u>410,000</u>
A03901 Stationery				<u>142,000</u>	<u>200,000</u>
001 Stationery				142,000	200,000
A03902 Printing and Publication				<u>28,000</u>	<u>50,000</u>
001 Printing and publication				28,000	50,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03917 Law Charges					50,000
A03970 Others				<u>33,000</u>	<u>50,000</u>
001 Others				33,000	50,000
A09 TOTAL PHYSICAL ASSETS				<u>98,000</u>	<u>750,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>63,000</u>	<u>200,000</u>
A09201 Hardware				<u>35,000</u>	<u>150,000</u>
001 Hardware				35,000	150,000
A09203 I.T. Equipment				<u>28,000</u>	<u>50,000</u>
003 I.T. Equipment				28,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>35,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>35,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4678 Exective Engineer (Mega Projects-III) Hazara Division Abbottabad					
001 Plant and Machinery				35,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT				<u>28,000</u>	<u>100,000</u>
A13001 Transport				<u>28,000</u>	<u>100,000</u>
001 Transport				28,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>11,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>11,000</u>	<u>50,000</u>
001 Machinery and Equipment				11,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>11,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				11,000	20,000
Exective Engineer (Mega Projects-III) Hazara Division Abbottabad				7,954,000	20,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>140,889,000</u>	<u>144,748,000</u>	<u>119,660,000</u>
A011 TOTAL PAY	329	201	<u>69,621,000</u>	<u>94,511,000</u>	<u>50,093,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,379,000</u>	<u>6,135,000</u>	<u>6,087,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,363,000</u>	<u>6,121,000</u>	<u>6,072,000</u>
E041 Executive Engineer (BPS-18)	1	1	897,000		1,248,000
D201 Divisional Accounts Officer (BPS-17)	1	1	662,000		924,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,142,000		2,976,000
A057 Assistant (BPS-16)	1	1	662,000		924,000
A01105 Qualification Pay			16,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	324	196	<u>65,242,000</u>	<u>88,376,000</u>	<u>44,006,000</u>
A01151 Total Basic Pay Other Staff	324	196	<u>65,162,000</u>	<u>88,272,000</u>	<u>43,956,000</u>
A006 Accounts Clerk (BPS-14)	2	2	535,000		792,000
D095 Divisional Head Draftsman (BPS-14)	1	1	3,000		12,000
S035 Senior Clerk (BPS-14)	2	2	1,089,000		1,596,000
S115 Stenographer (BPS-14)	1	1	3,000		12,000
A197 Assistant Plant Superintendent (BPS-12)	1		3,000		
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	8	8	3,055,000		3,000,000
W029 Work Superintendent (BPS-12)	1	1	3,000		12,000
D105 Draftsman (BPS-11)	1	1	287,000		420,000
J013 Junior Clerk (BPS-11)	4	4	1,427,000		2,100,000
M024 Mechanic Grade-1 (BPS-09)	2	1	501,000		372,000
M025 Machanic Grade-2 (BPS-08)	1		237,000		
B029 Blacksmith (BPS-07)	1		223,000		

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building					
Division Abbottabad					
C012 Carpenter (BPS-07)	10	10	2,685,000		3,500,000
C077 Complaint Receiver (BPS-07)	2	2	444,000		648,000
D193 Dumper Truck Driver (BPS-07)	4		887,000		
E019 Electrician (BPS-07)	7	7	1,550,000		2,280,000
F026 Fitter (BPS-07)	2	2	444,000		648,000
G035 Generator/Heat-Ex-Operato (BPS-07)	1		3,000		
M018 Masson (BPS-07)	5	5	3,000		12,000
P008 Painter (BPS-07)	4	4	1,108,000		1,632,000
P019 Paver Operator (BPS-07)	1	1	223,000		324,000
P047 Plumber (BPS-07)	7	7	1,550,000		2,000,000
P104 Pump Operator (BPS-07)	7	7	1,550,000		200,000
P119 Paver Assistant (BPS-07)	1		223,000		
R047 Road Inspector (BPS-07)	11		1,993,000		
R049 Road Roller Driver (BPS-07)	11		4,410,000		
T029 Tracer (BPS-07)	2	2	444,000		648,000
V004 Valveman (BPS-07)	1	1	3,000		12,000
W025 Work Mistri (BPS-07)	1	1	223,000		324,000
A033 Air Compressor Operator (BPS-06)	3		629,000		
B013 Bearer (BPS-06)	1	1	210,000		312,000
D112 Driver (BPS-06)	3	2	838,000		840,000
D141 Dumper And Dust Loader (BPS-06)	5		1,048,000		
M064 Mixture Driver (BPS-06)	1		210,000		
W021 Wireman (BPS-06)	2	2	357,000		528,000
A195 Assistant Pump Operator (BPS-05)	1	1	114,000		168,000
C065 Cleaner (BPS-05)	26	2	5,422,000		840,000
C098 Cook-Cum-Chowkidar (BPS-05)	13	13	2,534,000		3,720,000
D005 Dafadar (BPS-05)	1	1	197,000		288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
D194 Dumper Truck Cleaner (BPS-05)	4		781,000		
F022 Fireman (BPS-05)	1		197,000		
F065 Front End Loader Operator (BPS-05)	1		3,000		
F066 Front End Loader Cleaner (BPS-05)	1		197,000		
M021 Mate (BPS-05)	1	1	781,000		1,152,000
S085 Skilled Cooli (BPS-05)	11	11	2,145,000		2,500,000
B006 Behishti (BPS-04)	1	1	182,000		264,000
B010 Barkandaz (BPS-04)	2	2	364,000		540,000
C057 Chowkidar (BPS-04)	20	19	3,804,000		4,500,000
C099 Cooli (BPS-04)	77	23	15,507,000		1,100,000
C250 Cooli/Mali (Contract) (BPS-04)	29	29	919,000		1,344,000
M010 Mali (BPS-04)	10	10	1,813,000		2,664,000
M062 Misalchi (BPS-04)	1	1	182,000		264,000
N005 Naib Qasid (BPS-04)	4	4	907,000		1,332,000
S162 Sweeper (BPS-04)	2	2	544,000		804,000
A01152 Personal pay			80,000	104,000	50,000
A012 TOTAL ALLOWANCES			<u>71,268,000</u>	<u>50,237,000</u>	<u>69,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>70,857,000</u>	<u>50,237,000</u>	<u>69,407,000</u>
A01202 House Rent Allowance			5,257,000	6,842,000	5,000,000
A01203 Conveyance Allowance			7,040,000	6,043,000	4,500,000
A01207 Washing Allowance			42,000	2,180,000	1,350,000
A01208 Dress Allowance			48,000	2,180,000	1,350,000
A0120D Integrated Allowance			18,000	1,299,000	850,000
A0120E Housing Subsidy Allowance			441,000	349,000	250,000
A01217 Medical Allowance			5,517,000	4,735,000	3,400,000
A0121Q Audit and Accounts Allowance			77,000	51,000	60,000
A0121T Adhoc Relief Allowance 2013			1,365,000	1,165,000	800,000
A0122C Adhoc Relief Allowance - 2015			1,042,000	812,000	550,000
A0122M Adhoc Relief Allowance 2016			5,511,000	1,000	

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
A0122N Special Conveyance Allowance to Disbalded Employees			114,000	154,000	320,000
A0122Y Ad-hoc Relief Allowance 2017			7,086,000	1,000	
A01233 Unattractive Area Allowance			<u>16,000</u>		
001 Unattractive Area Allowance			16,000		
A01238 Charge allowance					2,880,000
A0123G Ad-hoc Relief Allowance-2018			7,086,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			7,086,000	1,000	
A01243 Special travelling allowance				170,000	211,000
A0124C Disparity Reduction Allowance			224,000	148,000	220,000
A0124F Adhoc Relief Allowance-2021			6,400,000	1,000	
A0124H Special Allowance-2021			3,600,000	3,365,000	2,820,000
A0124L Weather Allowance			939,000	905,000	340,000
A0124N Disparity Reduction Allowance 2022- 15%			10,425,000	9,193,000	6,500,000
A0124R Adhoc Relief Allowance 2022				9,332,000	6,500,000
A0124X Adhoc Relief Allowance 2023					30,000,000
A01250 Incentive Allowance			<u>53,000</u>	<u>72,000</u>	<u>6,000</u>
001 Incentive Allowance			53,000	72,000	6,000
A01264 Technical Allowance			1,470,000	1,237,000	1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>411,000</u>		<u>160,000</u>
A01273 Honoraria			<u>2,000</u>		
001 Honoraria			2,000		
A01274 Medical Charges			<u>356,000</u>		<u>60,000</u>
001 Medical Charges			356,000		60,000
A01278 Leave Salary			<u>53,000</u>		<u>100,000</u>
001 Leave Salary			53,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>3,990,000</u>	<u>4,865,000</u>	<u>8,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>185,000</u>
A03201 Postage and Telegraph			17,000	17,000	25,000
A03202 Telephone and Trunk Call			88,000	88,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
A033 TOTAL UTILITIES			<u>2,530,000</u>	<u>3,496,000</u>	<u>4,330,000</u>
A03301 Gas			500,000	496,000	800,000
A03302 Water			30,000		30,000
A03303 Electricity			<u>2,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
001 Electricity			2,000,000	3,000,000	3,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>967,000</u>	<u>857,000</u>	<u>2,030,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>269,000</u>	<u>800,000</u>
001 Travelling Allowance			275,000	269,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>675,000</u>	<u>569,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			675,000	569,000	1,200,000
A03808 Conveyance Charges			<u>17,000</u>	<u>19,000</u>	<u>30,000</u>
001 Conveyance Charges			17,000	19,000	30,000
A039 TOTAL GENERAL			<u>388,000</u>	<u>407,000</u>	<u>1,605,000</u>
A03901 Stationery			<u>176,000</u>	<u>194,000</u>	<u>500,000</u>
001 Stationery			176,000	194,000	500,000
A03902 Printing and Publication			<u>44,000</u>	<u>61,000</u>	<u>80,000</u>
001 Printing and publication			44,000	61,000	80,000
A03905 Newspapers Periodicals and Books			11,000		25,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>800,000</u>
001 Advertising and Publicity			30,000		800,000
A03917 Law Charges			110,000	128,000	150,000
A03970 Others			<u>17,000</u>	<u>24,000</u>	<u>50,000</u>
001 Others			17,000	24,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>2,900,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>3,300,000</u>	<u>2,900,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,300,000	2,900,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>176,000</u>	<u>37,000</u>	<u>340,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>10,000</u>	<u>150,000</u>
A09203 I.T. Equipment			<u>110,000</u>	<u>10,000</u>	<u>150,000</u>
003 I.T. Equipment			110,000	10,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>	<u>27,000</u>	<u>90,000</u>
A09601 Plant and Machinery			<u>55,000</u>	<u>27,000</u>	<u>90,000</u>
001 Plant and Machinery			55,000	27,000	90,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>100,000</u>
001 Furniture & Fixture			11,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>369,000</u>	<u>383,000</u>	<u>755,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>383,000</u>	<u>700,000</u>
A13001 Transport			<u>330,000</u>	<u>383,000</u>	<u>700,000</u>
001 Transport			330,000	383,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>25,000</u>
A13101 Machinery and Equipment			<u>11,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Building Division Abbottabad					
001 Machinery and Equipment			11,000		25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			28,000		30,000
Executive Engineer C & W Building Division Abbottabad			149,324,000	153,533,000	133,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Highway Division Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,843,000</u>	<u>30,211,000</u>	<u>42,527,000</u>
A011 TOTAL PAY	65	65	<u>16,729,000</u>	<u>18,986,000</u>	<u>16,513,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,903,000</u>	<u>3,257,000</u>	<u>2,384,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,887,000</u>	<u>3,243,000</u>	<u>2,364,000</u>
E041 Executive Engineer (BPS-18)	1	1	3,000		12,000
D201 Divisional Accounts Officer (BPS-17)	1	1	387,000		540,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,494,000		1,800,000
A057 Assistant (BPS-16)	1	1	3,000		12,000
A01105 Qualification Pay			16,000	14,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	60	60	<u>14,826,000</u>	<u>15,729,000</u>	<u>14,129,000</u>
A01151 Total Basic Pay Other Staff	60	60	<u>14,810,000</u>	<u>15,702,000</u>	<u>14,084,000</u>
A006 Accounts Clerk (BPS-14)	2	2	598,000		700,000
S035 Senior Clerk (BPS-14)	2	2	1,216,000		1,000,000
S115 Stenographer (BPS-14)	1	1	406,000		600,000
D095 Divisional Head Draftsman (BPS-13)	1	1	372,000		500,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	7	7	2,884,000		2,500,000
D105 Draftsman (BPS-11)	1	1	320,000		400,000
J013 Junior Clerk (BPS-11)	6	6	984,000		1,000,000
R047 Road Inspector (BPS-07)	5	5	111,000		168,000
D112 Driver (BPS-06)	3	3	937,000		1,000,000
T029 Tracer (BPS-05)	1	1	3,000		12,000
T049 Tubewell Operator (BPS-04)	1	1	203,000		300,000
C057 Chowkidar (BPS-03)	3	3	758,000		900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BD7015	Executive Engineer C & W Highway Division Buner						
C099	Cooli	(BPS-03)	17	17	3,952,000		2,500,000
F013	Ferro Printer	(BPS-03)	1	1	192,000		288,000
N005	Naib Qasid	(BPS-03)	6	6	1,326,000		1,400,000
S162	Sweeper	(BPS-03)	2	2	380,000		564,000
A01152	Personal pay				16,000	27,000	45,000
A012	TOTAL ALLOWANCES				18,114,000	11,225,000	26,014,000
A012-1	TOTAL REGULAR ALLOWANCES				18,008,000	11,225,000	24,550,000
A01202	House Rent Allowance				1,401,000	1,402,000	2,000,000
A01203	Conveyance Allowance				2,044,000	1,304,000	2,000,000
A01206	Local Compensatory Allowance					1,000	
A01207	Washing Allowance				13,000	321,000	400,000
A01208	Dress Allowance				12,000	321,000	400,000
A0120D	Integrated Allowance				40,000	193,000	250,000
A01217	Medical Allowance				1,130,000	894,000	1,300,000
A0121Q	Audit and Accounts Allowance				47,000	38,000	50,000
A0121T	Adhoc Relief Allowance 2013				329,000	184,000	250,000
A0122C	Adhoc Relief Allowance - 2015				225,000	135,000	200,000
A0122M	Adhoc Relief Allowance 2016				1,255,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				105,000	18,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,294,000	3,000	
A01233	Unattractive Area Allowance				<u>908,000</u>	<u>622,000</u>	<u>600,000</u>
001	Unattractive Area Allowance				908,000	622,000	600,000
A01238	Charge allowance				152,000		
A0123G	Ad-hoc Relief Allowance-2018				1,784,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				1,665,000	3,000	
A0124C	Disparity Reduction Allowance				113,000	232,000	200,000
A0124F	Adhoc Relief Allowance-2021				1,400,000	1,000	
A0124H	Special Allowance-2021				500,000	889,000	1,300,000
A0124L	Weather Allowance				313,000	423,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,503,000	1,777,000	2,200,000
A0124R	Adhoc Relief Allowance 2022					1,862,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Highway Division Buner					
A0124X Adhoc Relief Allowance 2023					8,000,000
A01264 Technical Allowance			775,000	597,000	2,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>1,464,000</u>
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		<u>1,464,000</u>
001 Leave Salary			53,000		1,464,000
A03 TOTAL OPERATING EXPENSES			<u>2,528,000</u>	<u>2,828,000</u>	<u>4,913,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			77,000	77,000	52,000
A033 TOTAL UTILITIES			<u>850,000</u>	<u>1,103,000</u>	<u>2,350,000</u>
A03303 Electricity			<u>800,000</u>	<u>1,000,000</u>	<u>2,200,000</u>
001 Electricity			800,000	1,000,000	2,200,000
A03305 POL fore Generator			50,000	103,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>621,000</u>	<u>510,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			621,000	510,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>767,000</u>	<u>924,000</u>	<u>1,216,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>269,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	269,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>638,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	638,000	900,000
A03808 Conveyance Charges			<u>17,000</u>	<u>17,000</u>	<u>16,000</u>
001 Conveyance Charges			17,000	17,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Highway Division Buner					
A039 TOTAL GENERAL			<u>203,000</u>	<u>204,000</u>	<u>285,000</u>
A03901 Stationery			<u>80,000</u>	<u>145,000</u>	<u>200,000</u>
001 Stationery			80,000	145,000	200,000
A03902 Printing and Publication			<u>39,000</u>	<u>21,000</u>	<u>24,000</u>
001 Printing and publication			39,000	21,000	24,000
A03905 Newspapers Periodicals and Books			7,000		8,000
A03906 Uniforms and Protective Clothing			5,000	14,000	
A03907 Advertising & Publicity			<u>55,000</u>		<u>33,000</u>
001 Advertising and Publicity			55,000		33,000
A03970 Others			<u>17,000</u>	<u>24,000</u>	<u>20,000</u>
001 Others			17,000	24,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,200,000
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>97,000</u>	<u>16,000</u>	<u>35,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>87,000</u>	<u>11,000</u>	<u>35,000</u>
A09201 Hardware			<u>65,000</u>		
001 Hardware			65,000		
A09203 I.T. Equipment			<u>22,000</u>	<u>11,000</u>	<u>35,000</u>
003 I.T. Equipment			22,000	11,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Highway Division Buner					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>5,000</u>	
001 Furniture & Fixture			10,000	5,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>139,000</u>	<u>435,000</u>
A130 TOTAL TRANSPORT			<u>198,000</u>	<u>106,000</u>	<u>230,000</u>
A13001 Transport			<u>198,000</u>	<u>106,000</u>	<u>230,000</u>
001 Transport			198,000	106,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>28,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>28,000</u>	<u>200,000</u>
001 Machinery and Equipment			55,000	28,000	200,000
A137 TOTAL COMPUTER EQUIPMENT				<u>5,000</u>	<u>5,000</u>
A13703 I.T. Equipment				5,000	5,000
Executive Engineer C & W Highway Division Buner			38,821,000	33,194,000	49,110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,983,000</u>	<u>36,188,000</u>	<u>46,314,000</u>
A011 TOTAL PAY	81	81	<u>18,134,000</u>	<u>23,757,000</u>	<u>21,038,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,770,000</u>	<u>2,071,000</u>	<u>3,864,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,767,000</u>	<u>2,071,000</u>	<u>3,864,000</u>
E041 Executive Engineer (BPS-18)	1	1	860,000		1,200,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		12,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,371,000		1,908,000
A057 Assistant (BPS-16)	1	1	533,000		744,000
A01105 Qualification Pay			3,000		
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>15,364,000</u>	<u>21,686,000</u>	<u>17,174,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>15,344,000</u>	<u>21,567,000</u>	<u>17,044,000</u>
A006 Accounts Clerk (BPS-14)	1	1	294,000		432,000
D095 Divisional Head Draftsman (BPS-14)	1	1	474,000		696,000
S035 Senior Clerk (BPS-14)	2	2	3,000		12,000
S115 Stenographer (BPS-14)	1	1	474,000		696,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	8	8	2,132,000		2,200,000
D105 Draftsman (BPS-11)	1	1	314,000		468,000
J013 Junior Clerk (BPS-11)	4	4	1,252,000		1,400,000
C012 Carpenter (BPS-07)	1	1	243,000		360,000
D124 Dozer Operator (BPS-07)	1	1	230,000		336,000
M018 Masson (BPS-07)	1	1	243,000		360,000
P008 Painter (BPS-07)	1	1	243,000		360,000
R047 Road Inspector (BPS-07)	6	6	243,000		360,000
T029 Tracer (BPS-07)	1	1	243,000		360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
D112 Driver (BPS-06)	4	4	920,000		800,000
E022 Electrician Grade-3 (BPS-06)	1	1	3,000		12,000
P047 Plumber (BPS-06)	1	1	230,000		336,000
D005 Dafadar (BPS-04)	1	1	199,000		300,000
M021 Mate (BPS-04)	3	3	116,000		168,000
S085 Skilled Cooli (BPS-04)	6	6	1,188,000		1,400,000
B010 Barkandaz (BPS-03)	2	2	373,000		552,000
C057 Chowkidar (BPS-03)	2	2	556,000		816,000
C099 Cooli (BPS-03)	21	21	4,273,000		3,000,000
M010 Mali (BPS-03)	1	1	186,000		276,000
N005 Naib Qasid (BPS-03)	3	3	558,000		816,000
S162 Sweeper (BPS-03)	1	1	186,000		276,000
A01152 Personal pay			20,000	119,000	130,000
A012 TOTAL ALLOWANCES			<u>19,849,000</u>	<u>12,431,000</u>	<u>25,276,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,743,000</u>	<u>12,431,000</u>	<u>25,276,000</u>
A01202 House Rent Allowance			1,357,000	1,604,000	2,300,000
A01203 Conveyance Allowance			1,835,000	1,278,000	2,000,000
A01207 Washing Allowance			9,000	466,000	550,000
A01208 Dress Allowance			9,000	466,000	550,000
A0120D Integrated Allowance			17,000	280,000	320,000
A01217 Medical Allowance			1,365,000	1,050,000	1,300,000
A0121Q Audit and Accounts Allowance			24,000	22,000	30,000
A0121T Adhoc Relief Allowance 2013			335,000	242,000	300,000
A0122C Adhoc Relief Allowance - 2015			223,000	161,000	220,000
A0122M Adhoc Relief Allowance 2016			1,369,000		
A0122Y Ad-hoc Relief Allowance 2017			1,868,000		
A01233 Unattractive Area Allowance			<u>892,000</u>	<u>711,000</u>	<u>1,100,000</u>
001 Unattractive Area Allowance			892,000	711,000	1,100,000
A0123G Ad-hoc Relief Allowance-2018			1,868,000		
A0123P Ad-hoc Relief Allowance 2019			1,792,000		
A0124F Adhoc Relief Allowance-2021			1,650,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A0124H Special Allowance-2021			1,000,000	701,000	1,100,000
A0124L Weather Allowance			745,000	543,000	506,000
A0124N Disparity Reduction Allowance 2022- 15%			2,715,000	1,979,000	2,500,000
A0124R Adhoc Relief Allowance 2022				2,113,000	2,600,000
A0124X Adhoc Relief Allowance 2023					8,800,000
A01264 Technical Allowance			670,000	815,000	1,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,951,000</u>	<u>1,869,000</u>	<u>3,207,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>95,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			33,000	25,000	25,000
A03202 Telephone and Trunk Call			77,000	70,000	72,000
A033 TOTAL UTILITIES			<u>211,000</u>	<u>211,000</u>	<u>310,000</u>
A03303 Electricity			<u>111,000</u>	<u>111,000</u>	<u>110,000</u>
001 Electricity			111,000	111,000	110,000
A03305 POL fore Generator			100,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,113,000</u>	<u>2,000,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>313,000</u>	<u>600,000</u>
001 Travelling Allowance			250,000	313,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	1,400,000
A039 TOTAL GENERAL			<u>580,000</u>	<u>450,000</u>	<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A03901 Stationery			<u>250,000</u>	<u>212,000</u>	<u>350,000</u>
001 Stationery			250,000	212,000	350,000
A03902 Printing and Publication			<u>150,000</u>	<u>113,000</u>	<u>150,000</u>
001 Printing and publication			150,000	113,000	150,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	50,000	150,000
A03917 Law Charges			40,000	35,000	100,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Others			40,000	40,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>1,366,000</u>	<u>4,100,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>1,366,000</u>	<u>4,100,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	1,366,000	4,100,000
A09 TOTAL PHYSICAL ASSETS			<u>105,000</u>	<u>53,000</u>	<u>180,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>83,000</u>	<u>42,000</u>	<u>80,000</u>
A09201 Hardware			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Hardware			50,000	25,000	50,000
A09203 I.T. Equipment			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
003 I.T. Equipment			33,000	17,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>22,000</u>	<u>11,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>22,000</u>	<u>11,000</u>	<u>100,000</u>
001 Furniture & Fixture			22,000	11,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>413,000</u>	<u>373,000</u>	<u>480,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>375,000</u>
001 Transport			300,000	300,000	375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	40,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			33,000	33,000	25,000
Executive Engineer C & W Battagram			41,152,000	39,849,000	54,281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,854,000</u>	<u>8,698,000</u>	<u>11,760,000</u>
A011 TOTAL PAY	11	11	<u>5,301,000</u>	<u>5,679,000</u>	<u>5,608,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,009,000</u>	<u>2,882,000</u>	<u>3,700,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,925,000</u>	<u>2,882,000</u>	<u>3,700,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,299,000		1,200,000
S166 Superintendent (BPS-17)	1	1	808,000		1,000,000
A057 Assistant (BPS-16)	1	1	606,000		500,000
C059 Circle Head Draftsman (BPS-16)	1	1	606,000		500,000
S061 Senior Scale Stenographer (BPS-16)	1	1	606,000		500,000
A01102 Personal pay			84,000		
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,292,000</u>	<u>2,797,000</u>	<u>1,908,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,292,000</u>	<u>2,797,000</u>	<u>1,908,000</u>
A006 Accounts Clerk (BPS-14)	1	1	270,000		396,000
J013 Junior Clerk (BPS-11)	1	1	287,000		420,000
T029 Tracer (BPS-07)	1	1	224,000		336,000
D112 Driver (BPS-06)	1	1	3,000		12,000
N005 Naib Qasid (BPS-03)	2	2	508,000		744,000
A012 TOTAL ALLOWANCES			<u>5,553,000</u>	<u>3,019,000</u>	<u>6,152,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,468,000</u>	<u>3,019,000</u>	<u>6,152,000</u>
A01202 House Rent Allowance			378,000	434,000	580,000
A01203 Conveyance Allowance			420,000	371,000	590,000
A01207 Washing Allowance			3,000	36,000	50,000
A01208 Dress Allowance			3,000	36,000	50,000
A0120D Integrated Allowance			12,000	22,000	40,000
A01217 Medical Allowance			273,000	213,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A0121T Adhoc Relief Allowance 2013			110,000	68,000	90,000
A01224 Entertainment Allowance			5,000	2,000	
A0122C Adhoc Relief Allowance - 2015			62,000	50,000	80,000
A0122M Adhoc Relief Allowance 2016			319,000		
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			423,000		
A0123G Ad-hoc Relief Allowance-2018			423,000		
A0123P Ad-hoc Relief Allowance 2019			315,000		
A0124F Adhoc Relief Allowance-2021			380,000		
A0124H Special Allowance-2021			400,000	322,000	450,000
A0124L Weather Allowance			2,000	3,000	27,000
A0124N Disparity Reduction Allowance 2022- 15%			782,000	511,000	500,000
A0124R Adhoc Relief Allowance 2022				560,000	650,000
A0124X Adhoc Relief Allowance 2023					2,300,000
A01264 Technical Allowance			1,120,000	355,000	373,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>954,000</u>	<u>448,000</u>	<u>647,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>60,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			11,000	8,000	20,000
A03202 Telephone and Trunk Call			42,000	52,000	60,000
A033 TOTAL UTILITIES			<u>500,000</u>		<u>10,000</u>
A03303 Electricity			<u>500,000</u>		<u>10,000</u>
001 Electricity			500,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>353,000</u>	<u>373,000</u>	<u>467,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>73,000</u>	<u>167,000</u>
001 Travelling Allowance			100,000	73,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	300,000
A03808 Conveyance Charges			<u>3,000</u>		
001 Conveyance Charges			3,000		
A039 TOTAL GENERAL			<u>48,000</u>	<u>15,000</u>	<u>90,000</u>
A03901 Stationery			<u>19,000</u>	<u>10,000</u>	<u>40,000</u>
001 Stationery			19,000	10,000	40,000
A03902 Printing and Publication			<u>9,000</u>		
001 Printing and publication			9,000		
A03905 Newspapers Periodicals and Books			3,000		10,000
A03908 Discount given					40,000
A03970 Others			<u>17,000</u>	<u>5,000</u>	
001 Others			17,000	5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>460,000</u>	
A041 TOTAL PENSION			<u>400,000</u>	<u>460,000</u>	
A04114 Superannuation Encashment of L.P.R			400,000	460,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>		<u>49,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A092 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>		<u>49,000</u>
A09201 Hardware			<u>11,000</u>		<u>49,000</u>
001 Hardware			11,000		49,000
A09203 I.T. Equipment			<u>11,000</u>		
003 I.T. Equipment			11,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>203,000</u>	<u>122,000</u>	<u>236,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>111,000</u>	<u>160,000</u>
A13001 Transport			<u>150,000</u>	<u>111,000</u>	<u>160,000</u>
001 Transport			150,000	111,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>13,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>13,000</u>
001 Machinery and Equipment			20,000		13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>11,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			22,000	11,000	13,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>		<u>50,000</u>
A13703 I.T. Equipment			11,000		50,000
Superintending Engineer, C&W Circle, Bannu			12,435,000	9,728,000	12,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,801,000</u>	<u>3,435,000</u>	<u>5,358,000</u>
A011 TOTAL PAY	9	9	<u>1,602,000</u>	<u>2,146,000</u>	<u>2,352,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>3,000</u>	<u>45,000</u>	<u>12,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>3,000</u>	<u>45,000</u>	<u>12,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	3,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,599,000</u>	<u>2,101,000</u>	<u>2,340,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,599,000</u>	<u>2,101,000</u>	<u>2,340,000</u>
J013 Junior Clerk (BPS-11)	1	1	287,000		420,000
L001 Laboratory Assistant (BPS-07)	1	1	223,000		324,000
D112 Driver (BPS-06)	1	1	210,000		312,000
L002 Laboratory Attendant (BPS-04)	2	2	363,000		528,000
C057 Chowkidar (BPS-03)	1	1	172,000		252,000
N005 Naib Qasid (BPS-03)	1	1	172,000		252,000
S162 Sweeper (BPS-03)	1	1	172,000		252,000
A012 TOTAL ALLOWANCES			<u>2,199,000</u>	<u>1,289,000</u>	<u>3,006,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,114,000</u>	<u>1,289,000</u>	<u>3,006,000</u>
A01202 House Rent Allowance			208,000	209,000	300,000
A01203 Conveyance Allowance			260,000	176,000	235,000
A01207 Washing Allowance			7,000	72,000	90,000
A01208 Dress Allowance			5,000	72,000	90,000
A0120D Integrated Allowance			7,000	43,000	60,000
A01217 Medical Allowance			175,000	137,000	170,000
A0121T Adhoc Relief Allowance 2013			41,000	27,000	30,000
A0122C Adhoc Relief Allowance - 2015			21,000	19,000	22,000
A0122M Adhoc RelEIF Allowance 2016			144,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A0122N Special Conveyance Allowance to Disbalded Employees				3,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			158,000		
A0123G Ad-hoc Relief Allowance-2018			158,000		
A0123P Ad-hoc Relief Allowance 2019			158,000		
A0124F Adhoc Relief Allowance-2021			180,000		
A0124H Special Allowance-2021			80,000	60,000	51,000
A0124L Weather Allowance			4,000	4,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			240,000	208,000	200,000
A0124R Adhoc Relief Allowance 2022				213,000	270,000
A0124X Adhoc Relief Allowance 2023					933,000
A01264 Technical Allowance			268,000	46,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>192,000</u>	<u>57,000</u>	<u>280,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>		
A03201 Postage and Telegraph			9,000		
A033 TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>47,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>40,000</u>	<u>50,000</u>
001 Travelling Allowance			10,000	40,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000</u>	<u>7,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			14,000	7,000	60,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>10,000</u>	<u>70,000</u>
A03901 Stationery			<u>20,000</u>	<u>10,000</u>	<u>40,000</u>
001 Stationery			20,000	10,000	40,000
A03902 Printing and Publication			<u>22,000</u>		
001 Printing and publication			22,000		
A03970 Others			<u>17,000</u>		<u>30,000</u>
001 Others			17,000		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		
A09 TOTAL PHYSICAL ASSETS			<u>72,000</u>	<u>12,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>12,000</u>	<u>60,000</u>
A09201 Hardware			<u>55,000</u>	<u>12,000</u>	<u>30,000</u>
001 Hardware			55,000	12,000	30,000
A09203 I.T. Equipment			<u>17,000</u>		<u>30,000</u>
003 I.T. Equipment			17,000		30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>144,000</u>	<u>62,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>62,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>62,000</u>	<u>60,000</u>
001 Transport			100,000	62,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>		<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A13101 Machinery and Equipment			<u>22,000</u>		<u>20,000</u>
001 Machinery and Equipment			22,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>		<u>15,000</u>
A13201 Furniture and Fixture			9,000		15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>13,000</u>		<u>20,000</u>
A13703 I.T. Equipment			13,000		20,000
Roads Research & Material Testing Laboratory, C&W Circle, Bannu			4,509,000	3,566,000	5,813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,723,000</u>	<u>58,445,000</u>	<u>74,551,000</u>
A011 TOTAL PAY	40	40	<u>8,599,000</u>	<u>38,252,000</u>	<u>32,943,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,102,000</u>	<u>4,577,000</u>	<u>4,338,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,100,000</u>	<u>4,563,000</u>	<u>4,320,000</u>
E041 Executive Engineer (BPS-18)	1	1	485,000		672,000
D201 Divisional Accounts Officer (BPS-17)	1	1	384,000		540,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,276,000		1,776,000
A057 Assistant (BPS-16)	1	1	239,000		336,000
C082 Computer Operator (BPS-16)	3	3	716,000		996,000
A01105 Qualification Pay			2,000	14,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>5,497,000</u>	<u>33,675,000</u>	<u>28,605,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>5,495,000</u>	<u>33,612,000</u>	<u>28,500,000</u>
A006 Accounts Clerk (BPS-14)	1	1	193,000		1,500,000
H021 Head Draftsman (BPS-14)	1	1	193,000		1,500,000
S035 Senior Clerk (BPS-14)	3	3	770,000		2,500,000
D105 Draftsman (BPS-12)	1	1	168,000		1,500,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		2,000,000
S136 Sub Engineer (BPS-12)	8	8	1,302,000		3,500,000
J013 Junior Clerk (BPS-11)	2	2	420,000		1,500,000
A715 Auto CAD Operator (BPS-07)	1	1	139,000		1,500,000
D112 Driver (BPS-06)	4	4	741,000		3,000,000
D006 Daftari (BPS-04)	1	1	125,000		1,500,000
C057 Chowkidar (BPS-03)	2	2	385,000		3,500,000
N005 Naib Qasid (BPS-03)	4	4	506,000		3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU4580	Executive Engineer Highway Division Bannu						
S162	Sweeper	(BPS-03)	2	2	385,000		2,000,000
A01152	Personal pay				2,000	63,000	105,000
A012	TOTAL ALLOWANCES				<u>9,124,000</u>	<u>20,193,000</u>	<u>41,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,069,000</u>	<u>20,193,000</u>	<u>41,608,000</u>
A01202	House Rent Allowance				361,000	2,925,000	4,166,000
A01203	Conveyance Allowance				1,184,000	2,577,000	3,561,000
A01207	Washing Allowance				2,000	933,000	1,260,000
A01208	Dress Allowance				2,000	933,000	1,260,000
A0120D	Integrated Allowance				3,000	560,000	752,000
A0120E	Housing Subsidy Allowance				105,000		
A01217	Medical Allowance				648,000	1,888,000	2,579,000
A0121Q	Audit and Accounts Allowance				84,000	53,000	63,000
A0121T	Adhoc Relief Allowance 2013				53,000	456,000	643,000
A01226	Computer Allowance				2,000	21,000	58,000
A0122C	Adhoc Relief Allowance - 2015				63,000	312,000	412,000
A0122M	Adhoc Relief Allowance 2016				879,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				21,000		
A0122Y	Ad-hoc Relief Allowance 2017				879,000		
A01238	Charge allowance				2,000	153,000	144,000
A01239	Special allowance					<u>1,000</u>	
001	Special Allowance					1,000	
A0123G	Ad-hoc Relief Allowance-2018				879,000		
A0123P	Ad-hoc Relief Allowance 2019				795,000		
A0124C	Disparity Reduction Allowance					198,000	200,000
A0124F	Adhoc Relief Allowance-2021				772,000		
A0124H	Special Allowance-2021				713,000	1,020,000	1,300,000
A0124L	Weather Allowance				9,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,288,000	3,658,000	4,904,000
A0124R	Adhoc Relief Allowance 2022					3,769,000	5,066,000
A0124X	Adhoc Relief Allowance 2023						14,000,000
A01264	Technical Allowance				325,000	736,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>55,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>327,000</u>	<u>942,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>36,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			5,000	3,000	6,000
A03202 Telephone and Trunk Call			33,000	33,000	24,000
A033 TOTAL UTILITIES			<u>10,000</u>		
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>196,000</u>	<u>181,000</u>	<u>806,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>94,000</u>	<u>464,000</u>
001 Travelling Allowance			55,000	94,000	464,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>87,000</u>	<u>342,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	87,000	342,000
A03808 Conveyance Charges			<u>6,000</u>		
001 Conveyance Charges			6,000		
A039 TOTAL GENERAL			<u>189,000</u>	<u>110,000</u>	<u>106,000</u>
A03901 Stationery			<u>55,000</u>	<u>63,000</u>	<u>40,000</u>
001 Stationery			55,000	63,000	40,000
A03902 Printing and Publication			<u>44,000</u>	<u>22,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
001 Printing and publication			44,000	22,000	
A03905 Newspapers Periodicals and Books			7,000		
A03907 Advertising & Publicity			<u>55,000</u>		<u>36,000</u>
001 Advertising and Publicity			55,000		36,000
A03917 Law Charges			3,000		
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			25,000	25,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>611,000</u>	<u>4,066,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>611,000</u>	<u>4,066,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	611,000	4,066,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>96,000</u>	<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>31,000</u>	<u>35,000</u>
A09201 Hardware			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Hardware			50,000	20,000	20,000
A09203 I.T. Equipment			<u>22,000</u>	<u>11,000</u>	<u>15,000</u>
003 I.T. Equipment			22,000	11,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001 Plant and Machinery			50,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4580 Exective Engineer Highway Division Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			80,000	40,000	50,000
A09701 Furniture and fixtures			80,000	40,000	50,000
001 Furniture & Fixture			80,000	40,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			132,000	48,000	220,000
A130 TOTAL TRANSPORT			66,000	14,000	170,000
A13001 Transport			66,000	14,000	170,000
001 Transport			66,000	14,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			33,000	17,000	26,000
A13101 Machinery and Equipment			33,000	17,000	26,000
001 Machinery and Equipment			33,000	17,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			33,000	17,000	24,000
A13201 Furniture and Fixture			33,000	17,000	24,000
Exective Engineer Highway Division Bannu			19,792,000	60,127,000	80,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>88,934,000</u>	<u>82,683,000</u>	<u>91,697,000</u>
A011 TOTAL PAY	179	179	<u>45,997,000</u>	<u>54,268,000</u>	<u>49,558,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,569,000</u>	<u>2,798,000</u>	<u>2,600,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,523,000</u>	<u>2,798,000</u>	<u>2,600,000</u>
E041 Executive Engineer (BPS-18)	1	1	978,000		500,000
D201 Divisional Accounts Officer (BPS-17)	1	1	605,000		500,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,335,000		1,100,000
A057 Assistant (BPS-16)	1	1	605,000		500,000
A01102 Personal pay			30,000		
A01105 Qualification Pay			16,000		
A011-2 TOTAL PAY OF OTHER STAFF	174	174	<u>41,428,000</u>	<u>51,470,000</u>	<u>46,958,000</u>
A01151 Total Basic Pay Other Staff	174	174	<u>41,324,000</u>	<u>51,416,000</u>	<u>46,896,000</u>
A006 Accounts Clerk (BPS-14)	2	2	584,000		864,000
J024 Junior Scale Stenographer (BPS-14)	1	1	397,000		588,000
S035 Senior Clerk (BPS-14)	2	2	1,189,000		1,200,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		12,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	7	7	2,635,000		2,500,000
D105 Draftsman (BPS-11)	1	1	312,000		456,000
J013 Junior Clerk (BPS-11)	9	9	3,115,000		3,000,000
S146 Superintendent E/M (BPS-11)	1	1	312,000		456,000
P022 Pesh Imam (BPS-09)	3	3	822,000		1,212,000
R047 Road Inspector (BPS-07)	5	5	446,000		660,000
B029 Blacksmith (BPS-06)	1	1	229,000		336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
C012 Carpenter (BPS-06)	1	1	229,000		336,000
C108 Crane Shift Grinder (BPS-06)	1	1	229,000		336,000
D112 Driver (BPS-06)	16	16	6,829,000		8,000,000
D117 Driver Road Roller (BPS-06)	6	6	1,602,000		2,352,000
E020 Electrician Grade 1 (BPS-06)	1	1	229,000		336,000
F026 Fitter (BPS-06)	1	1	229,000		336,000
M018 Masson (BPS-06)	1	1	915,000		1,344,000
M024 Mechanic Grade-1 (BPS-06)	4	4	458,000		672,000
P036 Pipe Fitter (BPS-06)	2	2	458,000		672,000
B021 Bench Fitter (BPS-05)	1	1	650,000		960,000
E021 Electrician Grade-2 (BPS-05)	3	3	434,000		636,000
M072 Motor Attendant (BPS-05)	2	2	3,000		12,000
P008 Painter (BPS-05)	1	1	218,000		324,000
T029 Tracer (BPS-05)	1	1	434,000		636,000
W041 Welder Grade-I (BPS-05)	2	2	395,000		576,000
C095 Cook (BPS-04)	2	2	198,000		288,000
M076 Moulder (BPS-04)	1	1	395,000		576,000
P016 Pattern Maker (BPS-04)	2	2	198,000		288,000
P103 Pump Driver (BPS-04)	1	1	985,000		1,452,000
T051 Turner (BPS-04)	5	5	187,000		276,000
B010 Barkandaz (BPS-03)	1	1	740,000		1,092,000
C057 Chowkidar (BPS-03)	3	3	186,000		276,000
C058 Chowkidar-Cum-Mali (BPS-03)	2	2	208,000		312,000
C065 Cleaner (BPS-03)	20	20	3,698,000		300,000
C099 Cooli (BPS-03)	34	34	7,424,000		8,000,000
D005 Dafadar (BPS-03)	1	1	186,000		276,000
F013 Ferro Printer (BPS-03)	1	1	3,000		12,000
F027 Fitter Cooli (BPS-03)	3	3	740,000		1,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
H001 Hammer Man (BPS-03)	4	4	186,000		276,000
H010 Head Chowkidar (BPS-03)	1	1	186,000		276,000
H030 Head Mate (BPS-03)	1	1	186,000		276,000
M010 Mali (BPS-03)	2	2	221,000		324,000
M021 Mate (BPS-03)	6	6	1,109,000		1,300,000
N005 Naib Qasid (BPS-03)	5	5	370,000		552,000
S162 Sweeper (BPS-03)	1	1	186,000		276,000
W021 Wireman (BPS-03)	1	1	208,000		312,000
A01152 Personal pay			104,000	54,000	62,000
A012 TOTAL ALLOWANCES			<u>42,937,000</u>	<u>28,415,000</u>	<u>42,139,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,831,000</u>	<u>28,317,000</u>	<u>41,339,000</u>
A01202 House Rent Allowance			2,947,000	3,913,000	3,200,000
A01203 Conveyance Allowance			4,415,000	3,718,000	3,200,000
A01207 Washing Allowance			84,000	1,101,000	800,000
A01208 Dress Allowance			55,000	1,101,000	800,000
A0120D Integrated Allowance			35,000	660,000	700,000
A01217 Medical Allowance			3,312,000	2,798,000	2,200,000
A0121Q Audit and Accounts Allowance			87,000		
A0121T Adhoc Relief Allowance 2013			893,000	620,000	500,000
A0122C Adhoc Relief Allowance - 2015			420,000	430,000	300,000
A0122M Adhoc Relief Allowance 2016			3,306,000	23,000	
A0122N Special Conveyance Allowance to Disbalded Employees			42,000	72,000	141,000
A0122Y Ad-hoc Relief Allowance 2017			4,408,000	31,000	
A01236 Deputation Allowance				47,000	60,000
A01238 Charge allowance			72,000		
A0123G Ad-hoc Relief Allowance-2018			4,408,000	31,000	
A0123P Ad-hoc Relief Allowance 2019			4,356,000	31,000	
A0124F Adhoc Relief Allowance-2021			3,786,000	17,000	
A0124H Special Allowance-2021			2,500,000	2,460,000	2,000,000
A0124L Weather Allowance			95,000		656,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
A0124N Disparity Reduction Allowance 2022- 15%			6,875,000	5,198,000	3,500,000
A0124R Adhoc Relief Allowance 2022				5,330,000	4,840,000
A0124X Adhoc Relief Allowance 2023					17,205,000
A01264 Technical Allowance			735,000	736,000	1,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>98,000</u>	<u>800,000</u>
A01274 Medical Charges			<u>53,000</u>	<u>98,000</u>	<u>800,000</u>
001 Medical Charges			53,000	98,000	800,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,756,000</u>	<u>1,708,000</u>	<u>1,194,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>109,000</u>	<u>128,000</u>
A03201 Postage and Telegraph			22,000	21,000	20,000
A03202 Telephone and Trunk Call			88,000	88,000	108,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>240,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>240,000</u>
001 Electricity			1,000,000	1,000,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>486,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>211,000</u>	<u>250,000</u>
001 Travelling Allowance			100,000	211,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>275,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	275,000	250,000
A039 TOTAL GENERAL			<u>246,000</u>	<u>113,000</u>	<u>326,000</u>
A03901 Stationery			<u>80,000</u>	<u>60,000</u>	<u>108,000</u>
001 Stationery			80,000	60,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
A03902 Printing and Publication			<u>33,000</u>	<u>25,000</u>	<u>68,000</u>
001 Printing and publication			33,000	25,000	68,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>50,000</u>
001 Advertising and Publicity			100,000		50,000
A03970 Others			<u>33,000</u>	<u>28,000</u>	<u>100,000</u>
001 Others			33,000	28,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,783,000</u>	<u>3,352,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,783,000</u>	<u>3,352,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,783,000	3,352,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		400,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>28,000</u>	<u>190,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>77,000</u>	<u>11,000</u>	<u>110,000</u>
A09201 Hardware			<u>55,000</u>		<u>80,000</u>
001 Hardware			55,000		80,000
A09203 I.T. Equipment			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
003 I.T. Equipment			22,000	11,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>	<u>17,000</u>	<u>80,000</u>
A09701 Furniture and fixtures			<u>33,000</u>	<u>17,000</u>	<u>80,000</u>
001 Furniture & Fixture			33,000	17,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>177,000</u>	<u>115,000</u>	<u>202,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W Highway Division Bannu					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Transport			100,000	75,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
001 Machinery and Equipment			33,000	17,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>17,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			33,000	17,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>2,000</u>
A13703 I.T. Equipment			11,000	6,000	2,000
Executive Engineer C & W Highway Division Bannu			91,578,000	86,317,000	97,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,023,000</u>	<u>88,207,000</u>	<u>99,220,000</u>
A011 TOTAL PAY	<u>193</u>	<u>195</u>	<u>29,890,000</u>	<u>56,936,000</u>	<u>44,012,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,379,000</u>	<u>5,808,000</u>	<u>6,050,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,305,000</u>	<u>5,661,000</u>	<u>6,000,000</u>
E041 Executive Engineer (BPS-18)	1	1	945,000		1,320,000
D201 Divisional Accounts Officer (BPS-17)	3	3	840,000		1,176,000
A057 Assistant (BPS-16)	1	1	630,000		876,000
C082 Computer Operator (BPS-16)	3	3	1,890,000		2,628,000
A01102 Personal pay			72,000	133,000	30,000
A01105 Qualification Pay			2,000	14,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>185</u>	<u>187</u>	<u>25,511,000</u>	<u>51,128,000</u>	<u>37,962,000</u>
A01151 Total Basic Pay Other Staff	<u>185</u>	<u>187</u>	<u>25,505,000</u>	<u>51,002,000</u>	<u>37,812,000</u>
A006 Accounts Clerk (BPS-14)	1	1	420,000		624,000
H021 Head Draftsman (BPS-14)	1	1	420,000		624,000
S035 Senior Clerk (BPS-14)	2	2	630,000		924,000
D105 Draftsman (BPS-12)	1	1	368,000		540,000
Q003 Quantity Surveyor (BPS-12)	1	1	368,000		540,000
S136 Sub Engineer (BPS-12)	7	7	1,050,000		1,548,000
J013 Junior Clerk (BPS-11)	2	2	735,000		1,080,000
A715 Auto CAD Operator (BPS-07)	1	1	263,000		384,000
R047 Road Inspector (BPS-07)	2	4	500,000		1,056,000
D112 Driver (BPS-06)	1	1	263,000		384,000
D006 Daftari (BPS-04)	1	1	231,000		336,000
C057 Chowkidar (BPS-03)	3	3	210,000		312,000

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
CA4340	Exective Engineer Highway Division Charsadda						
C099	Cooli	(BPS-03)	146	146	18,125,000		26,628,000
M021	Mate	(BPS-03)	10	10	1,250,000		1,836,000
N005	Naib Qasid	(BPS-03)	4	4	462,000		684,000
S162	Sweeper	(BPS-03)	2	2	210,000		312,000
A01152	Personal pay				6,000	126,000	150,000
A012	TOTAL ALLOWANCES				7,133,000	31,271,000	55,208,000
A012-1	TOTAL REGULAR ALLOWANCES				7,048,000	31,271,000	55,208,000
A01202	House Rent Allowance				293,000	4,939,000	5,000,000
A01203	Conveyance Allowance				225,000	4,048,000	4,300,000
A01207	Washing Allowance				2,000	1,831,000	2,000,000
A01208	Dress Allowance				2,000	1,830,000	2,000,000
A0120D	Integrated Allowance				3,000	1,099,000	1,300,000
A0120E	Housing Subsidy Allowance				105,000		
A01217	Medical Allowance				189,000	3,206,000	3,400,000
A0121Q	Audit and Accounts Allowance				84,000	84,000	100,000
A0121T	Adhoc Relief Allowance 2013				53,000	647,000	700,000
A01226	Computer Allowance				19,000	19,000	36,000
A0122C	Adhoc Relief Allowance - 2015				230,000	453,000	600,000
A0122M	Adhoc Relief Allowance 2016				390,000	10,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				11,000	13,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				390,000	20,000	
A01238	Charge allowance				2,000		
A0123G	Ad-hoc Relief Allowance-2018				390,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019				368,000	9,000	
A0124C	Disparity Reduction Allowance				124,000	113,000	300,000
A0124F	Adhoc Relief Allowance-2021				1,700,000	1,000	
A0124H	Special Allowance-2021				646,000	947,000	1,200,000
A0124L	Weather Allowance				7,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,490,000	5,394,000	6,200,000
A0124R	Adhoc Relief Allowance 2022					5,662,000	6,500,000
A0124X	Adhoc Relief Allowance 2023						20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
A01264 Technical Allowance			325,000	935,000	1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>856,000</u>	<u>845,000</u>	<u>1,110,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>42,000</u>	<u>57,000</u>
A03201 Postage and Telegraph			22,000	17,000	7,000
A03202 Telephone and Trunk Call			55,000	25,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>120,000</u>	<u>350,000</u>
A03303 Electricity			<u>100,000</u>	<u>120,000</u>	<u>350,000</u>
001 Electricity			100,000	120,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>538,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>171,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	171,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>367,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	367,000	350,000
A03808 Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001 Conveyance Charges			10,000		10,000
A039 TOTAL GENERAL			<u>218,000</u>	<u>145,000</u>	<u>293,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA4340 Exective Engineer Highway Division Charsadda					
A03901 Stationery			<u>70,000</u>	<u>93,000</u>	<u>180,000</u>
001 Stationery			70,000	93,000	180,000
A03902 Printing and Publication			<u>22,000</u>	<u>19,000</u>	<u>30,000</u>
001 Printing and publication			22,000	19,000	30,000
A03905 Newspapers Periodicals and Books			8,000		5,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>8,000</u>
001 Advertising and Publicity			55,000		8,000
A03917 Law Charges			33,000		20,000
A03970 Others			<u>30,000</u>	<u>33,000</u>	<u>50,000</u>
001 Others			30,000	33,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>868,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>868,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	868,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,800,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>310,000</u>	<u>25,000</u>	<u>210,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>25,000</u>	<u>80,000</u>
A09201 Hardware			<u>55,000</u>	<u>25,000</u>	<u>50,000</u>
001 Hardware			55,000	25,000	50,000
A09203 I.T. Equipment			<u>55,000</u>		<u>30,000</u>
003 I.T. Equipment			55,000		30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>30,000</u>
A09601 Plant and Machinery			<u>100,000</u>		<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
CA4340	Exective Engineer Highway Division Charsadda				
001	Plant and Machinery		100,000		30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>		<u>100,000</u>
A09701	Furniture and fixtures		<u>100,000</u>		<u>100,000</u>
001	Furniture & Fixture		100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>121,000</u>	<u>85,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>68,000</u>	<u>80,000</u>
A13001	Transport		<u>55,000</u>	<u>68,000</u>	<u>80,000</u>
001	Transport		55,000	68,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>33,000</u>		<u>50,000</u>
001	Machinery and Equipment		33,000		50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>17,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		33,000	17,000	25,000
Exective Engineer Highway Division Charsadda			39,610,000	91,830,000	102,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Building Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,641,000</u>	<u>34,661,000</u>	<u>41,099,000</u>
A011 TOTAL PAY	52	50	<u>20,448,000</u>	<u>21,544,000</u>	<u>21,303,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,120,000</u>	<u>5,783,000</u>	<u>4,188,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,987,000</u>	<u>5,439,000</u>	<u>4,188,000</u>
E041 Executive Engineer (BPS-18)	1	1	3,000		12,000
D201 Divisional Accounts Officer (BPS-17)	1	1	615,000		864,000
S135 Sub Divisional Officer (BPS-17)	1	1	2,367,000		3,300,000
A057 Assistant (BPS-16)	1	1	2,000		12,000
A01102 Personal pay			117,000	332,000	
A01105 Qualification Pay			16,000	12,000	
A011-2 TOTAL PAY OF OTHER STAFF	48	46	<u>17,328,000</u>	<u>15,761,000</u>	<u>17,115,000</u>
A01151 Total Basic Pay Other Staff	48	46	<u>17,223,000</u>	<u>15,744,000</u>	<u>17,080,000</u>
A006 Accounts Clerk (BPS-14)	2	2	693,000		800,000
J024 Junior Scale Stenographer (BPS-14)	1	1	501,000		744,000
S035 Senior Clerk (BPS-14)	2	2	2,006,000		1,500,000
D095 Divisional Head Draftsman (BPS-13)	1	1	460,000		672,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	4	4	3,124,000		2,000,000
D105 Draftsman (BPS-11)	2	2	789,000		900,000
J013 Junior Clerk (BPS-11)	4	4	2,366,000		2,000,000
W030 Work Supervisor (BPS-11)	1	1	408,000		600,000
R047 Road Inspector (BPS-07)	2		200,000		
E019 Electrician (BPS-06)	1	1	580,000		852,000
M018 Masson (BPS-06)	2	2	3,000		12,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Building					
Division Charsadda					
W025 Work Mistri (BPS-06)	1	1	270,000		396,000
T029 Tracer (BPS-05)	1	1	3,000		12,000
D114 Driver Heavy Duty (BPS-04)	4	4	250,000		372,000
P104 Pump Operator (BPS-04)	1	1	238,000		348,000
B010 Barkandaz (BPS-03)	1	1	938,000		900,000
C057 Chowkidar (BPS-03)	6	6	552,000		700,000
D005 Dafadar (BPS-03)	1	1	236,000		348,000
D006 Daftari (BPS-03)	1	1	236,000		348,000
M010 Mali (BPS-03)	1	1	704,000		900,000
N005 Naib Qasid (BPS-03)	6	6	1,875,000		1,500,000
S162 Sweeper (BPS-03)	2	2	623,000		924,000
A01152 Personal pay			105,000	17,000	35,000
A012 TOTAL ALLOWANCES			<u>44,193,000</u>	<u>13,117,000</u>	<u>19,796,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,087,000</u>	<u>13,117,000</u>	<u>19,796,000</u>
A01202 House Rent Allowance			3,785,000	1,905,000	1,990,000
A01203 Conveyance Allowance			5,009,000	1,733,000	1,670,000
A01207 Washing Allowance			24,000	434,000	450,000
A01208 Dress Allowance			14,000	442,000	450,000
A0120D Integrated Allowance			32,000	256,000	260,000
A01217 Medical Allowance			3,756,000	1,129,000	1,200,000
A0121Q Audit and Accounts Allowance			96,000	111,000	94,000
A0121T Adhoc Relief Allowance 2013			1,155,000	558,000	170,000
A0122C Adhoc Relief Allowance - 2015			683,000	153,000	120,000
A0122M Adhoc Relief Allowance 2016			3,394,000	109,000	
A0122N Special Conveyance Allowance to Disbaled Employees			38,000		20,000
A0122Y Ad-hoc Relief Allowance 2017			4,777,000	142,000	
A01239 Special allowance				<u>4,000</u>	
001 Special Allowance				4,000	
A0123G Ad-hoc Relief Allowance-2018			4,549,000	125,000	
A0123P Ad-hoc Relief Allowance 2019			4,549,000	96,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Building Division Charsadda					
A01243 Special travelling allowance				24,000	
A0124C Disparity Reduction Allowance			346,000	421,000	70,000
A0124F Adhoc Relief Allowance-2021			2,503,000	45,000	
A0124H Special Allowance-2021			1,300,000	929,000	1,100,000
A0124L Weather Allowance			110,000	1,000	74,000
A0124N Disparity Reduction Allowance 2022- 15%			7,357,000	1,396,000	1,700,000
A0124R Adhoc Relief Allowance 2022				2,186,000	2,400,000
A0124X Adhoc Relief Allowance 2023					7,200,000
A01264 Technical Allowance			578,000	918,000	828,000
A01270 Other			<u>32,000</u>		
001 Others			32,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,263,000</u>	<u>2,603,000</u>	<u>3,748,000</u>
A032 TOTAL COMMUNICATIONS			<u>161,000</u>	<u>258,000</u>	<u>263,000</u>
A03201 Postage and Telegraph			11,000	8,000	13,000
A03202 Telephone and Trunk Call			150,000	250,000	250,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>1,723,000</u>	<u>2,400,000</u>
A03301 Gas			100,000	23,000	
A03303 Electricity			<u>300,000</u>	<u>1,700,000</u>	<u>2,400,000</u>
001 Electricity			300,000	1,700,000	2,400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>445,000</u>	<u>815,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>145,000</u>	<u>360,000</u>
001 Travelling Allowance			150,000	145,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Building Division Charsadda					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	450,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A03809 CNG Charges (Govt)			50,000		
A039 TOTAL GENERAL			<u>202,000</u>	<u>177,000</u>	<u>270,000</u>
A03901 Stationery			<u>70,000</u>	<u>68,000</u>	<u>150,000</u>
001 Stationery			70,000	68,000	150,000
A03902 Printing and Publication			<u>33,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			33,000	25,000	50,000
A03906 Uniforms and Protective Clothing			5,000	10,000	
A03917 Law Charges			55,000	41,000	30,000
A03970 Others			<u>39,000</u>	<u>33,000</u>	<u>40,000</u>
001 Others			39,000	33,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>3,604,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>3,604,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	3,604,000	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>22,000</u>		<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>		<u>20,000</u>
A09203 I.T. Equipment			<u>22,000</u>		<u>20,000</u>
003 I.T. Equipment			22,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Building Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>189,000</u>	<u>203,000</u>	<u>252,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>163,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>163,000</u>	<u>200,000</u>
001 Transport			150,000	163,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>27,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			28,000	27,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>13,000</u>	<u>2,000</u>
A13703 I.T. Equipment			11,000	13,000	2,000
Executive Engineer C & W Building Division Charsadda			67,515,000	41,071,000	46,119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>114,489,000</u>	<u>103,403,000</u>	<u>105,387,000</u>
A011 TOTAL PAY	203	203	<u>57,521,000</u>	<u>63,319,000</u>	<u>57,672,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,802,000</u>	<u>3,212,000</u>	<u>3,160,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,792,000</u>	<u>3,212,000</u>	<u>3,160,000</u>
E041 Executive Engineer (BPS-18)	1	1	451,000		700,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		500,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,059,000		1,576,000
A057 Assistant (BPS-16)	1	1	279,000		384,000
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	198	198	<u>55,719,000</u>	<u>60,107,000</u>	<u>54,512,000</u>
A01151 Total Basic Pay Other Staff	198	198	<u>55,698,000</u>	<u>59,564,000</u>	<u>54,112,000</u>
A006 Accounts Clerk (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-14)	1	1	384,000		500,000
S035 Senior Clerk (BPS-14)	2	2	1,229,000		900,000
S115 Stenographer (BPS-14)	1	1	3,000		12,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		200,000
S136 Sub Engineer (BPS-12)	8	8	2,736,000		3,000,000
W030 Work Supervisor (BPS-12)	1	1	350,000		516,000
D105 Draftsman (BPS-11)	2	2	649,000		800,000
J013 Junior Clerk (BPS-11)	6	6	1,335,000		1,500,000
G007 Guage Reader (BPS-07)	2	2	506,000		700,000
M018 Masson (BPS-07)	4	4	1,502,000		2,000,000
P036 Pipe Fitter (BPS-07)	1	1	3,000		12,000
R047 Road Inspector (BPS-07)	3	3	756,000		900,000
T029 Tracer (BPS-07)	2	2	3,000		12,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
W026 Work Munshi (BPS-07)	5	5	1,754,000		200,000
B013 Bearer (BPS-06)	2	2	478,000		600,000
B064 Bearer For Rest House (BPS-06)	4	4	1,422,000		2,000,000
C080 Compressor Driver (BPS-06)	2	2	711,000		1,000,000
C095 Cook (BPS-06)	5	5	1,426,000		2,100,000
D112 Driver (BPS-06)	5	5	1,661,000		2,000,000
C012 Carpenter (BPS-04)	2	2	506,000		700,000
D005 Dafadar (BPS-04)	2	2	412,000		612,000
E019 Electrician (BPS-04)	1	1	500,000		732,000
M021 Mate (BPS-04)	4	4	1,838,000		2,000,000
B010 Barkandaz (BPS-03)	2	2	386,000		500,000
B015 Bearer-Cum-Mali (BPS-03)	3	3	958,000		1,404,000
C057 Chowkidar (BPS-03)	14	14	3,835,000		3,000,000
C098 Cook-Cum-Chowkidar (BPS-03)	4	4	1,150,000		1,200,000
C099 Cooli (BPS-03)	90	90	24,807,000		20,000,000
M010 Mali (BPS-03)	5	5	1,343,000		1,500,000
N005 Naib Qasid (BPS-03)	6	6	1,346,000		1,500,000
S162 Sweeper (BPS-03)	7	7	1,538,000		2,000,000
A01152 Personal pay			21,000	542,000	400,000
A01153 Special Pay				1,000	
A012 TOTAL ALLOWANCES			<u>56,968,000</u>	<u>40,084,000</u>	<u>47,715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>55,339,000</u>	<u>38,761,000</u>	<u>46,115,000</u>
A01202 House Rent Allowance			3,682,000	4,759,000	4,000,000
A01203 Conveyance Allowance			4,690,000	4,089,000	3,300,000
A01207 Washing Allowance			27,000	1,719,000	1,200,000
A01208 Dress Allowance			27,000	1,726,000	1,200,000
A0120D Integrated Allowance			29,000	1,042,000	800,000
A01217 Medical Allowance			3,811,000	3,225,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A0121Q Audit and Accounts Allowance			48,000	42,000	15,000
A0121T Adhoc Relief Allowance 2013			979,000	760,000	500,000
A01226 Computer Allowance			19,000	2,000	
A0122C Adhoc Relief Allowance - 2015			680,000	534,000	500,000
A0122M Adhoc Relief Allowance 2016			3,778,000	9,000	
A0122N Special Conveyance Allowance to Disabled Employees			263,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			4,933,000	19,000	
A01233 Unattractive Area Allowance			<u>4,685,000</u>	<u>3,736,000</u>	<u>3,500,000</u>
001 Unattractive Area Allowance			4,685,000	3,736,000	3,500,000
A0123G Ad-hoc Relief Allowance-2018			4,881,000	18,000	
A0123P Ad-hoc Relief Allowance 2019			5,059,000	13,000	
A0124C Disparity Reduction Allowance			200,000	7,000	
A0124F Adhoc Relief Allowance-2021			4,300,000	33,000	
A0124H Special Allowance-2021			1,500,000	1,343,000	1,500,000
A0124L Weather Allowance			1,867,000	1,631,000	1,868,000
A0124N Disparity Reduction Allowance 2022- 15%			8,621,000	5,990,000	4,400,000
A0124R Adhoc Relief Allowance 2022				6,220,000	4,500,000
A0124X Adhoc Relief Allowance 2023					15,000,000
A01264 Technical Allowance			1,260,000	1,772,000	1,260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,629,000</u>	<u>1,323,000</u>	<u>1,600,000</u>
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A01284 Firewood Allowance			1,523,000	1,323,000	1,600,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>951,000</u>	<u>2,507,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>63,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			11,000	13,000	21,000
A03202 Telephone and Trunk Call			66,000	50,000	60,000
A033 TOTAL UTILITIES			<u>253,000</u>	<u>301,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A03302 Water			3,000	1,000	
A03303 Electricity			<u>250,000</u>	<u>300,000</u>	<u>500,000</u>
001 Electricity			250,000	300,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>410,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>800,000</u>
001 Travelling Allowance			200,000	150,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>260,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	260,000	600,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>177,000</u>	<u>526,000</u>
A03901 Stationery			<u>100,000</u>	<u>85,000</u>	<u>350,000</u>
001 Stationery			100,000	85,000	350,000
A03902 Printing and Publication			<u>33,000</u>	<u>10,000</u>	<u>22,000</u>
001 Printing and publication			33,000	10,000	22,000
A03905 Newspapers Periodicals and Books			9,000	4,000	20,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>34,000</u>
001 Advertising and Publicity			110,000		34,000
A03917 Law Charges			100,000	50,000	50,000
A03970 Others			<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
001 Others			28,000	28,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>240,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>240,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	240,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>	<u>11,000</u>	<u>113,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>33,000</u>
A09203 I.T. Equipment			<u>22,000</u>	<u>11,000</u>	<u>33,000</u>
003 I.T. Equipment			22,000	11,000	33,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>		<u>40,000</u>
A09601 Plant and Machinery			<u>55,000</u>		<u>40,000</u>
001 Plant and Machinery			55,000		40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>		<u>40,000</u>
A09701 Furniture and fixtures			<u>55,000</u>		<u>40,000</u>
001 Furniture & Fixture			55,000		40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>341,000</u>	<u>178,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>275,000</u>	<u>135,000</u>	<u>250,000</u>
A13001 Transport			<u>275,000</u>	<u>135,000</u>	<u>250,000</u>
001 Transport			275,000	135,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
001 Machinery and Equipment			33,000	17,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>26,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			33,000	26,000	50,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
 045 CONSTRUCTION AND TRANSPORT
 0451 ADMINISTRATION
 045101 ADMINISTRATION

CL7019 Executive Engineer C & W Chitral

Executive Engineer C & W Chitral

117,522,000

104,783,000

118,957,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,783,000</u>	<u>11,576,000</u>	<u>16,209,000</u>
A011 TOTAL PAY	20	20	<u>4,755,000</u>	<u>6,845,000</u>	<u>8,116,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,875,000</u>	<u>3,268,000</u>	<u>4,104,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,875,000</u>	<u>3,268,000</u>	<u>4,104,000</u>
S150 Superintending Engineer (BPS-19)	1	1	3,000		900,000
S166 Superintendent (BPS-17)	1	1	714,000		996,000
A057 Assistant (BPS-16)	1	1	3,000		600,000
C059 Circle Head Draftsman (BPS-16)	1	1	599,000		828,000
S061 Senior Scale Stenographer (BPS-16)	1	1	556,000		780,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,880,000</u>	<u>3,577,000</u>	<u>4,012,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,880,000</u>	<u>3,577,000</u>	<u>4,012,000</u>
A006 Accounts Clerk (BPS-14)	1	1	237,000		348,000
D105 Draftsman (BPS-11)	1	1	282,000		420,000
J013 Junior Clerk (BPS-11)	3	3	759,000		1,000,000
T029 Tracer (BPS-07)	1	1	201,000		300,000
D112 Driver (BPS-06)	1	1	186,000		276,000
D006 Daftari (BPS-04)	1	1	161,000		240,000
C057 Chowkidar (BPS-03)	2	2	302,000		400,000
N005 Naib Qasid (BPS-03)	4	4	600,000		800,000
S162 Sweeper (BPS-03)	1	1	152,000		228,000
A012 TOTAL ALLOWANCES			<u>7,028,000</u>	<u>4,731,000</u>	<u>8,093,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,817,000</u>	<u>4,669,000</u>	<u>8,028,000</u>
A01202 House Rent Allowance			501,000	631,000	708,000
A01203 Conveyance Allowance			557,000	418,000	522,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A01207 Washing Allowance			9,000	72,000	72,000
A01208 Dress Allowance			7,000	72,000	72,000
A0120D Integrated Allowance			29,000	43,000	43,000
A0120N Special allowances @ 30% of basic pay for Secretar				7,000	
A01217 Medical Allowance			387,000	267,000	305,000
A0121T Adhoc Relief Allowance 2013			125,000	75,000	92,000
A01224 Entertainment Allowance			5,000		
A0122C Adhoc Relief Allowance - 2015			88,000	52,000	64,000
A0122M Adhoc Relief Allowance 2016			451,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			611,000	1,000	
A01233 Unattractive Area Allowance			<u>263,000</u>	<u>191,000</u>	<u>240,000</u>
001 Unattractive Area Allowance			263,000	191,000	240,000
A0123G Ad-hoc Relief Allowance-2018			611,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			525,000	1,000	
A0124C Disparity Reduction Allowance				20,000	
A0124F Adhoc Relief Allowance-2021			393,000	1,000	
A0124H Special Allowance-2021			350,000	304,000	408,000
A0124L Weather Allowance			184,000	138,000	40,000
A0124N Disparity Reduction Allowance 2022- 15%			713,000	644,000	801,000
A0124R Adhoc Relief Allowance 2022				664,000	808,000
A0124X Adhoc Relief Allowance 2023					2,787,000
A01264 Technical Allowance			1,006,000	1,066,000	1,066,000
A01270 Other			<u>2,000</u>		
001 Others			2,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>62,000</u>	<u>65,000</u>
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A01284 Firewood Allowance			105,000	62,000	65,000
A03 TOTAL OPERATING EXPENSES			<u>1,124,000</u>	<u>832,000</u>	<u>1,060,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>63,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			18,000	14,000	50,000
A03202 Telephone and Trunk Call			62,000	49,000	60,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>159,000</u>	<u>90,000</u>
A03303 Electricity			<u>210,000</u>	<u>159,000</u>	<u>90,000</u>
001 Electricity			210,000	159,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>494,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>183,000</u>	<u>250,000</u>
001 Travelling Allowance			220,000	183,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>311,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	311,000	400,000
A039 TOTAL GENERAL			<u>164,000</u>	<u>116,000</u>	<u>210,000</u>
A03901 Stationery			<u>74,000</u>	<u>78,000</u>	<u>150,000</u>
001 Stationery			74,000	78,000	150,000
A03905 Newspapers Periodicals and Books			7,000	4,000	10,000
A03906 Uniforms and Protective Clothing			6,000	3,000	
A03907 Advertising & Publicity			<u>55,000</u>		
001 Advertising and Publicity			55,000		
A03970 Others			<u>22,000</u>	<u>31,000</u>	<u>50,000</u>
001 Others			22,000	31,000	50,000
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>600,000</u>		<u>600,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>165,000</u>	<u>33,000</u>	<u>460,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>5,000</u>	<u>200,000</u>
A09201 Hardware			<u>55,000</u>	<u>5,000</u>	<u>200,000</u>
001 Hardware			55,000	5,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>		<u>200,000</u>
A09601 Plant and Machinery			<u>55,000</u>		<u>200,000</u>
001 Plant and Machinery			55,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>28,000</u>	<u>60,000</u>
A09701 Furniture and fixtures			<u>55,000</u>	<u>28,000</u>	<u>60,000</u>
001 Furniture & Fixture			55,000	28,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>193,000</u>	<u>54,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>45,000</u>	<u>60,000</u>
A13001 Transport			<u>165,000</u>	<u>45,000</u>	<u>60,000</u>
001 Transport			165,000	45,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>20,000</u>
001 Machinery and Equipment			11,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>9,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			17,000	9,000	20,000
Superintending Engineer, C&W Circle, Dir Lower			14,565,000	12,495,000	18,429,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,275,000</u>	<u>4,704,000</u>	<u>4,632,000</u>
A011 TOTAL PAY	9	9	<u>1,689,000</u>	<u>2,909,000</u>	<u>2,228,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>3,000</u>	<u>479,000</u>	<u>12,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>3,000</u>	<u>479,000</u>	<u>12,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	3,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,686,000</u>	<u>2,430,000</u>	<u>2,216,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,686,000</u>	<u>2,430,000</u>	<u>2,216,000</u>
J013 Junior Clerk (BPS-11)	1	1	320,000		400,000
L001 Laboratory Assistant (BPS-07)	1	1	248,000		300,000
D112 Driver (BPS-06)	1	1	236,000		300,000
L002 Laboratory Attendant (BPS-04)	2	2	325,000		400,000
C057 Chowkidar (BPS-03)	1	1	155,000		228,000
N005 Naib Qasid (BPS-03)	1	1	247,000		360,000
S162 Sweeper (BPS-03)	1	1	155,000		228,000
A012 TOTAL ALLOWANCES			<u>2,586,000</u>	<u>1,795,000</u>	<u>2,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,417,000</u>	<u>1,762,000</u>	<u>2,364,000</u>
A01202 House Rent Allowance			186,000	259,000	220,000
A01203 Conveyance Allowance			235,000	218,000	188,000
A01207 Washing Allowance			7,000	72,000	72,000
A01208 Dress Allowance			5,000	72,000	72,000
A0120D Integrated Allowance			7,000	43,000	43,000
A01217 Medical Allowance			166,000	155,000	144,000
A0121T Adhoc Relief Allowance 2013			42,000	37,000	32,000
A0122C Adhoc Relief Allowance - 2015			30,000	26,000	23,000
A0122M Adhoc Relief Allowance 2016			165,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A0122Y Ad-hoc Relief Allowance 2017			201,000		
A01233 Unattractive Area Allowance			<u>116,000</u>	<u>108,000</u>	<u>96,000</u>
001 Unattractive Area Allowance			116,000	108,000	96,000
A0123G Ad-hoc Relief Allowance-2018			201,000		
A0123P Ad-hoc Relief Allowance 2019			201,000		
A0124C Disparity Reduction Allowance				2,000	
A0124F Adhoc Relief Allowance-2021			159,000		
A0124H Special Allowance-2021			91,000	120,000	84,000
A0124L Weather Allowance			83,000	74,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			253,000	287,000	240,000
A0124R Adhoc Relief Allowance 2022				289,000	240,000
A0124X Adhoc Relief Allowance 2023					860,000
A01264 Technical Allowance			268,000		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>169,000</u>	<u>33,000</u>	<u>40,000</u>
A01274 Medical Charges			<u>11,000</u>		
001 Medical Charges			11,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A01284 Firewood Allowance			105,000	33,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>412,000</u>	<u>771,000</u>	<u>850,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>66,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			7,000	6,000	10,000
A03202 Telephone and Trunk Call			63,000	60,000	50,000
A033 TOTAL UTILITIES			<u>181,000</u>	<u>400,000</u>	<u>500,000</u>
A03303 Electricity			<u>181,000</u>	<u>400,000</u>	<u>500,000</u>
001 Electricity			181,000	400,000	500,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>113,000</u>	<u>228,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>33,000</u>	<u>90,000</u>	<u>100,000</u>
001 Travelling Allowance			33,000	90,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>138,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	138,000	100,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>77,000</u>	<u>90,000</u>
A03901 Stationery			<u>22,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery			22,000	45,000	50,000
A03906 Uniforms and Protective Clothing			4,000	2,000	
A03970 Others			<u>22,000</u>	<u>30,000</u>	<u>40,000</u>
001 Others			22,000	30,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>992,000</u>	
A041 TOTAL PENSION				<u>992,000</u>	
A04114 Superannuation Encashment of L.P.R				992,000	
A09 TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>8,000</u>	<u>270,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>8,000</u>	<u>140,000</u>
A09201 Hardware			<u>30,000</u>		<u>100,000</u>
001 Hardware			30,000		100,000
A09203 I.T. Equipment			<u>15,000</u>	<u>8,000</u>	<u>40,000</u>
003 I.T. Equipment			15,000	8,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>80,000</u>
A09701 Furniture and fixtures					<u>80,000</u>
001 Furniture & Fixture					80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>69,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>28,000</u>		<u>100,000</u>
001 Machinery and Equipment			28,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>19,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			16,000	19,000	30,000
Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			4,826,000	6,544,000	5,932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,126,000</u>	<u>31,134,000</u>	<u>58,875,000</u>
A011 TOTAL PAY	<u>40</u>	<u>101</u>	<u>10,474,000</u>	<u>19,130,000</u>	<u>25,482,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>3,327,000</u>	<u>6,266,000</u>	<u>4,647,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,325,000</u>	<u>6,252,000</u>	<u>4,632,000</u>
E041 Executive Engineer (BPS-18)	1	1	485,000		672,000
D201 Divisional Accounts Officer (BPS-17)	1	1	384,000		540,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,501,000		2,088,000
A057 Assistant (BPS-16)	1	1	239,000		336,000
C082 Computer Operator (BPS-16)	3	3	716,000		996,000
A01105 Qualification Pay			2,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>31</u>	<u>92</u>	<u>7,147,000</u>	<u>12,864,000</u>	<u>20,835,000</u>
A01151 Total Basic Pay Other Staff	31	92	<u>7,145,000</u>	<u>12,847,000</u>	<u>20,700,000</u>
A006 Accounts Clerk (BPS-14)	1	1	193,000		500,000
H021 Head Draftsman (BPS-14)	1	1	193,000		400,000
S035 Senior Clerk (BPS-14)	3	3	909,000		1,500,000
D105 Draftsman (BPS-12)	1	1	168,000		400,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		500,000
S136 Sub Engineer (BPS-12)	11	11	2,918,000		5,000,000
J013 Junior Clerk (BPS-11)	1	1	420,000		600,000
A715 Auto CAD Operator (BPS-07)	1	1	139,000		400,000
R047 Road Inspector (BPS-07)		8			2,000,000
R049 Road Roller Driver (BPS-07)		3			600,000
D112 Driver (BPS-06)	3	3	636,000		936,000
M018 Masson (BPS-06)		1			400,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
D006 Daftari (BPS-04)	1	1	125,000		300,000
C057 Chowkidar (BPS-03)	2	2	385,000		564,000
C099 Cooli (BPS-03)		42			4,000,000
M021 Mate (BPS-03)		3			400,000
N005 Naib Qasid (BPS-03)	3	3	506,000		800,000
R048 Road Roller Cleaner (BPS-03)		4			800,000
S162 Sweeper (BPS-03)	2	2	385,000		600,000
A01152 Personal pay			2,000	17,000	135,000
A012 TOTAL ALLOWANCES			<u>11,652,000</u>	<u>12,004,000</u>	<u>33,393,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,486,000</u>	<u>11,863,000</u>	<u>32,957,000</u>
A01202 House Rent Allowance			451,000	1,402,000	2,700,000
A01203 Conveyance Allowance			1,483,000	1,390,000	2,400,000
A01207 Washing Allowance			2,000	204,000	637,000
A01208 Dress Allowance			2,000	204,000	637,000
A0120D Integrated Allowance			3,000	122,000	383,000
A01216 Qualification Allowance			15,000		
A01217 Medical Allowance			813,000	781,000	1,600,000
A0121Q Audit and Accounts Allowance			84,000	44,000	44,000
A0121T Adhoc Relief Allowance 2013			53,000	192,000	406,000
A01226 Computer Allowance			19,000	24,000	54,000
A0122C Adhoc Relief Allowance - 2015			63,000	143,000	290,000
A0122M Adhoc Releif Allowance 2016			1,106,000	2,000	
A0122N Special Conveyance Allowance to Disbaled Employees			11,000		
A0122Y Ad-hoc Relief Allowance 2017			1,106,000	19,000	3,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>595,000</u>	<u>1,133,000</u>
001 Unattractive Area Allowance			42,000	595,000	1,133,000
A01239 Special allowance				<u>17,000</u>	
001 Special Allowance				17,000	
A0123G Ad-hoc Relief Allowance-2018			1,106,000	19,000	3,000
A0123P Ad-hoc Relief Allowance 2019			1,025,000	17,000	
A0124C Disparity Reduction Allowance			155,000	186,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
A0124F Adhoc Relief Allowance-2021			780,000	8,000	
A0124H Special Allowance-2021			760,000	952,000	1,344,000
A0124L Weather Allowance			368,000	313,000	850,000
A0124N Disparity Reduction Allowance 2022- 15%			1,570,000	1,667,000	3,327,000
A0124R Adhoc Relief Allowance 2022				1,870,000	3,480,000
A0124X Adhoc Relief Allowance 2023					12,490,000
A01264 Technical Allowance			469,000	1,692,000	1,016,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,000</u>	<u>141,000</u>	<u>436,000</u>
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A01284 Firewood Allowance			60,000	141,000	390,000
A01289 Teaching Allowance					46,000
A03 TOTAL OPERATING EXPENSES			<u>862,000</u>	<u>1,579,000</u>	<u>2,672,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>78,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			50,000		10,000
A03202 Telephone and Trunk Call			18,000	78,000	70,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>208,000</u>	<u>260,000</u>
A03303 Electricity			<u>80,000</u>	<u>170,000</u>	<u>200,000</u>
001 Electricity			80,000	170,000	200,000
A03305 POL fore Generator			50,000	38,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>175,000</u>	<u>300,000</u>
A03402 Rent for Office Building			180,000	175,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>766,000</u>	<u>1,417,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
A03805 Travelling Allowance				<u>400,000</u>	<u>667,000</u>
001 Travelling Allowance				400,000	667,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>366,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	366,000	750,000
A03808 Conveyance Charges			<u>20,000</u>		
001 Conveyance Charges			20,000		
A039 TOTAL GENERAL			<u>194,000</u>	<u>352,000</u>	<u>615,000</u>
A03901 Stationery			<u>74,000</u>	<u>119,000</u>	<u>250,000</u>
001 Stationery			74,000	119,000	250,000
A03902 Printing and Publication			<u>7,000</u>	<u>52,000</u>	<u>100,000</u>
001 Printing and publication			7,000	52,000	100,000
A03905 Newspapers Periodicals and Books			6,000	3,000	
A03907 Advertising & Publicity			<u>55,000</u>	<u>78,000</u>	<u>60,000</u>
001 Advertising and Publicity			55,000	78,000	60,000
A03917 Law Charges			22,000	17,000	25,000
A03970 Others			<u>30,000</u>	<u>83,000</u>	<u>180,000</u>
001 Others			30,000	83,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,383,000</u>	<u>1,264,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,383,000</u>	<u>1,264,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,383,000	1,264,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>190,000</u>	<u>96,000</u>	<u>430,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4370 Exective Engineer Highway Division Dir Lower					
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>56,000</u>	<u>250,000</u>
A09201 Hardware			<u>55,000</u>	<u>28,000</u>	<u>150,000</u>
001 Hardware			55,000	28,000	150,000
A09203 I.T. Equipment			<u>55,000</u>	<u>28,000</u>	<u>100,000</u>
003 I.T. Equipment			55,000	28,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>30,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>30,000</u>	<u>80,000</u>
001 Plant and Machinery			60,000	30,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
001 Furniture & Fixture			20,000	10,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>97,000</u>	<u>283,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>17,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			17,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	25,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>58,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	58,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DA4370	Executive Engineer Highway Division Dir Lower				
Executive Engineer Highway Division Dir Lower			24,475,000	34,475,000	64,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>70,829,000</u>	<u>62,988,000</u>	<u>51,506,000</u>
A011 TOTAL PAY	132	71	<u>36,048,000</u>	<u>39,491,000</u>	<u>27,068,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,661,000</u>	<u>4,125,000</u>	<u>4,014,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,598,000</u>	<u>4,111,000</u>	<u>4,000,000</u>
E041 Executive Engineer (BPS-18)	1	1	718,000		900,000
D201 Divisional Accounts Officer (BPS-17)	1	1	480,000		600,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,397,000		2,000,000
A057 Assistant (BPS-16)	1	1	3,000		500,000
A01105 Qualification Pay			63,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	126	65	<u>32,387,000</u>	<u>35,366,000</u>	<u>23,054,000</u>
A01151 Total Basic Pay Other Staff	126	65	<u>32,282,000</u>	<u>35,263,000</u>	<u>22,980,000</u>
A006 Accounts Clerk (BPS-14)	3	3	899,000		900,000
S035 Senior Clerk (BPS-14)	3	3	1,971,000		2,500,000
S115 Stenographer (BPS-14)	1	1	494,000		500,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		12,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		200,000
S136 Sub Engineer (BPS-12)	10	10	2,078,000		3,000,000
D105 Draftsman (BPS-11)	1	1	364,000		500,000
J013 Junior Clerk (BPS-11)	6	6	2,163,000		2,000,000
W030 Work Supervisor (BPS-11)	1	1	3,000		300,000
C012 Carpenter (BPS-07)	1	1	271,000		300,000
E019 Electrician (BPS-07)	1	1	271,000		300,000
M018 Masson (BPS-07)	1		264,000		
P008 Painter (BPS-07)	1	1	302,000		444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
R047 Road Inspector (BPS-07)	8		1,506,000		
R049 Road Roller Driver (BPS-07)	3		809,000		
T029 Tracer (BPS-07)	2	2	504,000		700,000
W026 Work Munshi (BPS-07)	2	2	504,000		700,000
C080 Compressor Driver (BPS-06)	1	1	275,000		400,000
D112 Driver (BPS-06)	5	5	1,710,000		2,000,000
P047 Plumber (BPS-06)	1	1	231,000		336,000
T049 Tubewell Operator (BPS-06)	2	2	572,000		840,000
D005 Dafadar (BPS-04)	1	1	192,000		288,000
M021 Mate (BPS-04)	3		982,000		
R048 Road Roller Cleaner (BPS-04)	4		982,000		
B010 Barkandaz (BPS-03)	3	3	528,000		700,000
C057 Chowkidar (BPS-03)	6	6	1,613,000		2,000,000
C099 Cooli (BPS-03)	42		8,157,000		
D006 Daftari (BPS-03)	1	1	177,000		264,000
M010 Mali (BPS-03)	2	2	268,000		396,000
N005 Naib Qasid (BPS-03)	8	8	3,675,000		3,000,000
S162 Sweeper (BPS-03)	1	1	346,000		400,000
A01152 Personal pay			105,000	103,000	74,000
A012 TOTAL ALLOWANCES			<u>34,781,000</u>	<u>23,497,000</u>	<u>24,438,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,146,000</u>	<u>23,053,000</u>	<u>24,130,000</u>
A01202 House Rent Allowance			2,212,000	3,011,000	2,109,000
A01203 Conveyance Allowance			3,050,000	2,566,000	1,922,000
A01207 Washing Allowance			36,000	783,000	375,000
A01208 Dress Allowance			25,000	783,000	375,000
A0120D Integrated Allowance			57,000	470,000	225,000
A0120N Special allowances @ 30% of basic pay for Secretar					21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
A0120X Adhoc Allowance - 2010					385,000
A01217 Medical Allowance			2,315,000	1,832,000	1,200,000
A0121A Ad - hoc Allowance - 2011					10,000
A0121M Adhoc Relief Allowance - 2012					16,000
A0121Q Audit and Accounts Allowance			41,000	38,000	38,000
A0121T Adhoc Relief Allowance 2013			525,000	468,000	246,000
A0121Z Adhoc Relief Allowance-2014					7,000
A0122C Adhoc Relief Allowance - 2015			456,000	325,000	165,000
A0122M Adhoc Relief Allowance 2016			2,308,000	5,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			3,306,000	7,000	8,000
A01233 Unattractive Area Allowance			<u>1,523,000</u>	<u>1,258,000</u>	<u>858,000</u>
001 Unattractive Area Allowance			1,523,000	1,258,000	858,000
A0123G Ad-hoc Relief Allowance-2018			3,306,000	13,000	2,000
A0123P Ad-hoc Relief Allowance 2019			3,468,000	6,000	
A01243 Special travelling allowance				163,000	116,000
A0124C Disparity Reduction Allowance			23,000	159,000	241,000
A0124F Adhoc Relief Allowance-2021			2,831,000	7,000	
A0124H Special Allowance-2021			700,000	1,432,000	1,100,000
A0124L Weather Allowance			1,214,000	1,003,000	515,000
A0124N Disparity Reduction Allowance 2022- 15%			5,380,000	3,717,000	1,944,000
A0124R Adhoc Relief Allowance 2022				3,887,000	2,232,000
A0124X Adhoc Relief Allowance 2023					7,990,000
A01264 Technical Allowance			1,365,000	1,120,000	2,018,000
A01270 Other			<u>5,000</u>		
001 Others			5,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>635,000</u>	<u>444,000</u>	<u>308,000</u>
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A01284 Firewood Allowance			529,000	444,000	250,000
A01289 Teaching Allowance					58,000
A03 TOTAL OPERATING EXPENSES			<u>4,313,000</u>	<u>5,111,000</u>	<u>8,294,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
A032 TOTAL COMMUNICATIONS			<u>97,000</u>	<u>95,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			9,000	7,000	9,000
A03202 Telephone and Trunk Call			88,000	88,000	85,000
A033 TOTAL UTILITIES			<u>3,000,000</u>	<u>3,788,000</u>	<u>5,400,000</u>
A03303 Electricity			<u>3,000,000</u>	<u>3,788,000</u>	<u>5,400,000</u>
001 Electricity			3,000,000	3,788,000	5,400,000
A034 TOTAL OCCUPANCY COSTS			<u>185,000</u>		
A03402 Rent for Office Building			185,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>783,000</u>	<u>862,000</u>	<u>2,170,000</u>
A03805 Travelling Allowance			<u>283,000</u>	<u>413,000</u>	<u>1,370,000</u>
001 Travelling Allowance			283,000	413,000	1,370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>449,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	449,000	800,000
A039 TOTAL GENERAL			<u>248,000</u>	<u>366,000</u>	<u>630,000</u>
A03901 Stationery			<u>80,000</u>	<u>170,000</u>	<u>300,000</u>
001 Stationery			80,000	170,000	300,000
A03902 Printing and Publication			<u>66,000</u>	<u>67,000</u>	<u>100,000</u>
001 Printing and publication			66,000	67,000	100,000
A03905 Newspapers Periodicals and Books			9,000		
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>66,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			66,000	50,000	50,000
A03970 Others			<u>22,000</u>	<u>79,000</u>	<u>180,000</u>
001 Others			22,000	79,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>1,230,000</u>	<u>1,480,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
A041 TOTAL PENSION			<u>700,000</u>	<u>1,230,000</u>	<u>1,480,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	1,230,000	1,480,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>187,000</u>	<u>27,000</u>	<u>620,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>77,000</u>	<u>27,000</u>	<u>250,000</u>
A09201 Hardware			<u>55,000</u>	<u>27,000</u>	<u>150,000</u>
001 Hardware			55,000	27,000	150,000
A09203 I.T. Equipment			<u>22,000</u>		<u>100,000</u>
003 I.T. Equipment			22,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>		<u>270,000</u>
A09601 Plant and Machinery			<u>55,000</u>		<u>270,000</u>
001 Plant and Machinery			55,000		270,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>55,000</u>		<u>100,000</u>
001 Furniture & Fixture			55,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>240,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>87,000</u>	<u>150,000</u>
A13001 Transport			<u>110,000</u>	<u>87,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Building Division Dir Lower					
001 Transport			110,000	87,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>128,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>128,000</u>	<u>100,000</u>
001 Machinery and Equipment			55,000	128,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>25,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			33,000	25,000	80,000
Executive Engineer C & W Building Division Dir Lower			76,827,000	69,596,000	63,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,832,000</u>	<u>11,695,000</u>	<u>13,518,000</u>
A011 TOTAL PAY	20	20	<u>5,468,000</u>	<u>7,232,000</u>	<u>7,104,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,787,000</u>	<u>4,153,000</u>	<u>3,720,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,661,000</u>	<u>4,153,000</u>	<u>3,720,000</u>
S150 Superintending Engineer (BPS-18)	1	1	1,008,000		1,404,000
S166 Superintendent (BPS-17)	1	1	771,000		1,080,000
A057 Assistant (BPS-16)	1	1	424,000		588,000
C059 Circle Head Draftsman (BPS-16)	1	1	3,000		12,000
S061 Senior Scale Stenographer (BPS-16)	1	1	455,000		636,000
A01102 Personal pay			126,000		
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,681,000</u>	<u>3,079,000</u>	<u>3,384,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,655,000</u>	<u>3,079,000</u>	<u>3,384,000</u>
A006 Accounts Clerk (BPS-14)	1	1	264,000		300,000
D105 Draftsman (BPS-11)	1	1	3,000		12,000
J013 Junior Clerk (BPS-11)	3	3	926,000		1,000,000
T029 Tracer (BPS-07)	1	1	179,000		264,000
D112 Driver (BPS-06)	1	1	183,000		276,000
D006 Daftari (BPS-04)	1	1	141,000		204,000
C057 Chowkidar (BPS-03)	2	2	209,000		312,000
N005 Naib Qasid (BPS-03)	4	4	603,000		800,000
S162 Sweeper (BPS-03)	1	1	147,000		216,000
A01152 Personal pay			26,000		
A012 TOTAL ALLOWANCES			<u>6,364,000</u>	<u>4,463,000</u>	<u>6,414,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,258,000</u>	<u>4,463,000</u>	<u>6,414,000</u>
A01202 House Rent Allowance			401,000	619,000	571,000
A01203 Conveyance Allowance			593,000	496,000	526,000
A01207 Washing Allowance			5,000	108,000	108,000
A01208 Dress Allowance			7,000	108,000	108,000
A0120D Integrated Allowance			29,000	65,000	65,000
A01217 Medical Allowance			412,000	346,000	327,000
A0121T Adhoc Relief Allowance 2013			125,000	72,000	72,000
A0122C Adhoc Relief Allowance - 2015			103,000	57,000	50,000
A0122M Adhoc Relief Allowance 2016			461,000		
A0122Y Ad-hoc Relief Allowance 2017			557,000	4,000	
A0123G Ad-hoc Relief Allowance-2018			557,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			536,000	4,000	
A0124F Adhoc Relief Allowance-2021			454,000		
A0124H Special Allowance-2021			489,000	289,000	325,000
A0124L Weather Allowance			6,000		5,000
A0124N Disparity Reduction Allowance 2022- 15%			797,000	510,000	580,000
A0124R Adhoc Relief Allowance 2022				715,000	668,000
A0124X Adhoc Relief Allowance 2023					2,277,000
A01264 Technical Allowance			726,000	1,066,000	732,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,471,000</u>	<u>1,331,000</u>	<u>1,290,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			5,000	6,000	15,000
A03202 Telephone and Trunk Call			110,000	69,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A033 TOTAL UTILITIES			<u>700,000</u>	<u>655,000</u>	<u>550,000</u>
A03303 Electricity			<u>700,000</u>	<u>655,000</u>	<u>550,000</u>
001 Electricity			700,000	655,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>599,000</u>	<u>535,000</u>	<u>515,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>180,000</u>	<u>150,000</u>
001 Travelling Allowance			220,000	180,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>365,000</u>	<u>345,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			365,000	345,000	350,000
A03808 Conveyance Charges			<u>14,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			14,000	10,000	15,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>66,000</u>	<u>150,000</u>
A03901 Stationery			<u>29,000</u>	<u>32,000</u>	<u>100,000</u>
001 Stationery			29,000	32,000	100,000
A03905 Newspapers Periodicals and Books			6,000	3,000	
A03970 Others			<u>22,000</u>	<u>31,000</u>	<u>50,000</u>
001 Others			22,000	31,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000		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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A09 TOTAL PHYSICAL ASSETS			48,000	25,000	120,000
A092 TOTAL COMPUTER EQUIPMENT			26,000	14,000	120,000
A09201 Hardware			15,000	8,000	70,000
001 Hardware			15,000	8,000	70,000
A09203 I.T. Equipment			11,000	6,000	50,000
003 I.T. Equipment			11,000	6,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			22,000	11,000	
A09601 Plant and Machinery			22,000	11,000	
001 Plant and Machinery			22,000	11,000	
A13 TOTAL REPAIRS AND MAINTENANCE			68,000	100,000	243,000
A130 TOTAL TRANSPORT			53,000	73,000	200,000
A13001 Transport			53,000	73,000	200,000
001 Transport			53,000	73,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			9,000	5,000	13,000
A13101 Machinery and Equipment			9,000	5,000	13,000
001 Machinery and Equipment			9,000	5,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			6,000	22,000	30,000
A13201 Furniture and Fixture			6,000	22,000	30,000
Superintending Engineer, C&W Circle, DI Khan			14,719,000	13,151,000	16,171,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,768,000</u>	<u>3,578,000</u>	<u>4,735,000</u>
A011 TOTAL PAY	9	9	<u>1,699,000</u>	<u>2,234,000</u>	<u>2,412,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>460,000</u>	<u>131,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>460,000</u>	<u>131,000</u>	<u>600,000</u>
A130 Assistant Professor (BPS-17)	1	1	460,000		600,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,239,000</u>	<u>2,103,000</u>	<u>1,812,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,239,000</u>	<u>2,103,000</u>	<u>1,812,000</u>
J013 Junior Clerk (BPS-11)	1	1	3,000		12,000
L001 Laboratory Assistant (BPS-07)	1	1	198,000		288,000
D112 Driver (BPS-06)	1	1	197,000		288,000
L002 Laboratory Attendant (BPS-04)	2	2	346,000		504,000
C057 Chowkidar (BPS-03)	1	1	165,000		240,000
N005 Naib Qasid (BPS-03)	1	1	165,000		240,000
S162 Sweeper (BPS-03)	1	1	165,000		240,000
A012 TOTAL ALLOWANCES			<u>2,069,000</u>	<u>1,344,000</u>	<u>2,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,984,000</u>	<u>1,344,000</u>	<u>2,323,000</u>
A01202 House Rent Allowance			146,000	217,000	226,000
A01203 Conveyance Allowance			189,000	171,000	191,000
A01207 Washing Allowance			5,000	65,000	60,000
A01208 Dress Allowance			4,000	65,000	60,000
A0120D Integrated Allowance			7,000	39,000	36,000
A01217 Medical Allowance			149,000	137,000	135,000
A0121T Adhoc Relief Allowance 2013			32,000	23,000	20,000
A0122C Adhoc Relief Allowance - 2015			24,000	17,000	15,000
A0122M Adhoc Releif Allowance 2016			118,000		
A0122Y Ad-hoc Relief Allowance 2017			158,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A0123G Ad-hoc Relief Allowance-2018			158,000		
A0123P Ad-hoc Relief Allowance 2019			147,000		
A0124F Adhoc Relief Allowance-2021			220,000		
A0124H Special Allowance-2021			100,000	90,000	114,000
A0124L Weather Allowance			4,000		4,000
A0124N Disparity Reduction Allowance 2022- 15%			255,000	208,000	191,000
A0124R Adhoc Relief Allowance 2022				221,000	222,000
A0124X Adhoc Relief Allowance 2023					785,000
A01264 Technical Allowance			268,000	91,000	264,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>512,000</u>	<u>422,000</u>	<u>620,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>45,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			4,000	4,000	10,000
A03202 Telephone and Trunk Call			88,000	41,000	40,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>171,000</u>	<u>250,000</u>
A03303 Electricity			<u>300,000</u>	<u>171,000</u>	<u>250,000</u>
001 Electricity			300,000	171,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>148,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>16,000</u>	<u>25,000</u>	<u>100,000</u>
001 Travelling Allowance			16,000	25,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>54,000</u>	<u>123,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			54,000	123,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A039 TOTAL GENERAL			<u>50,000</u>	<u>58,000</u>	<u>90,000</u>
A03901 Stationery			<u>22,000</u>	<u>26,000</u>	<u>50,000</u>
001 Stationery			22,000	26,000	50,000
A03970 Others			<u>28,000</u>	<u>32,000</u>	<u>40,000</u>
001 Others			28,000	32,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>605,000</u>		
A041 TOTAL PENSION			<u>605,000</u>		
A04114 Superannuation Encashment of L.P.R			605,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>10,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>27,000</u>	<u>10,000</u>	<u>100,000</u>
A09201 Hardware			<u>5,000</u>		<u>50,000</u>
001 Hardware			5,000		50,000
A09203 I.T. Equipment			<u>22,000</u>	<u>10,000</u>	<u>50,000</u>
003 I.T. Equipment			22,000	10,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>180,000</u>
A09601 Plant and Machinery					<u>180,000</u>
001 Plant and Machinery					180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4368 Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>70,000</u>
A09701 Furniture and fixtures					<u>70,000</u>
001 Furniture & Fixture					70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>71,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>51,000</u>	<u>10,000</u>
A13001 Transport			<u>11,000</u>	<u>51,000</u>	<u>10,000</u>
001 Transport			11,000	51,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		<u>60,000</u>
A13101 Machinery and Equipment			<u>7,000</u>		<u>60,000</u>
001 Machinery and Equipment			7,000		60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	20,000	50,000
Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan			4,952,000	4,081,000	5,825,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>193,088,000</u>	<u>194,206,000</u>	<u>198,765,000</u>
A011 TOTAL PAY	<u>431</u>	<u>431</u>	<u>99,451,000</u>	<u>128,566,000</u>	<u>95,872,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,296,000</u>	<u>4,621,000</u>	<u>4,312,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,283,000</u>	<u>4,621,000</u>	<u>4,312,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,375,000		1,000,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		12,000
S135 Sub Divisional Officer (BPS-17)	4	4	3,301,000		2,700,000
A057 Assistant (BPS-16)	1	1	604,000		600,000
A01105 Qualification Pay			13,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>424</u>	<u>424</u>	<u>94,155,000</u>	<u>123,945,000</u>	<u>91,560,000</u>
A01151 Total Basic Pay Other Staff	<u>424</u>	<u>424</u>	<u>93,789,000</u>	<u>122,905,000</u>	<u>90,560,000</u>
A006 Accounts Clerk (BPS-14)	2	2	930,000		1,000,000
S035 Senior Clerk (BPS-14)	4	4	1,793,000		1,500,000
S115 Stenographer (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		12,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	14	14	1,544,000		2,000,000
D105 Draftsman (BPS-11)	2	2	824,000		1,000,000
J013 Junior Clerk (BPS-11)	12	12	4,590,000		3,500,000
W029 Work Superintendent (BPS-11)	1	1	3,000		12,000
W030 Work Supervisor (BPS-09)	4	4	1,300,000		1,500,000
B054 Bulldozer Operator (BPS-07)	4	4	1,107,000		1,632,000
C012 Carpenter (BPS-07)	1	1	377,000		552,000
C077 Complaint Receiver (BPS-07)	1	1	279,000		408,000
E019 Electrician (BPS-07)	2	2	648,000		948,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
G041 Grind Operator (BPS-07)	2	2	3,000		12,000
M018 Masson (BPS-07)	2	2	530,000		780,000
M022 Mechanic (BPS-07)	1	1	377,000		552,000
P008 Painter (BPS-07)	3	3	888,000		1,000,000
R047 Road Inspector (BPS-07)	13	13	796,000		1,176,000
T029 Tracer (BPS-07)	2	2	500,000		732,000
W025 Work Mistri (BPS-07)	3	3	831,000		1,224,000
W026 Work Munshi (BPS-07)	4	4	1,107,000		1,632,000
D112 Driver (BPS-06)	7	7	2,051,000		2,900,000
D004 D.R.R. Driver (BPS-05)	11	11	1,379,000		2,000,000
E064 Earth Work Dressor (BPS-05)	6	6	1,462,000		2,148,000
M149 Mechanic Grade-Ii (BPS-05)	1	1	3,000		12,000
A195 Assistant Pump Operator (BPS-04)	1	1	3,000		12,000
B062 Blacksmith Grade-3 (BPS-04)	1	1	318,000		468,000
D005 Dafadar (BPS-04)	2	2	493,000		732,000
P103 Pump Driver (BPS-04)	4	4	902,000		1,000,000
W021 Wireman (BPS-04)	1	1	264,000		384,000
A277 Assistant Jamadar (BPS-03)	1	1	192,000		288,000
B005 Badraga (BPS-03)	7	7	1,482,000		2,000,000
B006 Behishti (BPS-03)	2	2	456,000		672,000
B010 Barkandaz (BPS-03)	2	2	460,000		672,000
B036 Boatman (BPS-03)	22	22	4,594,000		4,000,000
C057 Chowkidar (BPS-03)	4	4	847,000		1,000,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	3,000		12,000
C065 Cleaner (BPS-03)	19	19	5,054,000		4,000,000
C095 Cook (BPS-03)	4	4	980,000		1,000,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	246,000		360,000
C099 Cooli (BPS-03)	182	182	39,394,000		30,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
F013 Ferro Printer (BPS-03)	1	1	188,000		276,000
F027 Fitter Cooli (BPS-03)	2	2	434,000		636,000
H001 Hammer Man (BPS-03)	2	2	467,000		684,000
H005 Havaladar Badraga (BPS-03)	1	1	246,000		360,000
H009 Head Boatsman (BPS-03)	4	4	980,000		1,440,000
H010 Head Chowkidar (BPS-03)	2	2	444,000		600,000
H030 Head Mate (BPS-03)	1	1	3,000		12,000
H053 Helper (BPS-03)	2	2	490,000		720,000
M010 Mali (BPS-03)	2	2	490,000		720,000
M021 Mate (BPS-03)	28	28	6,135,000		5,000,000
N005 Naib Qasid (BPS-03)	11	11	2,693,000		2,300,000
O029 Oil Man (BPS-03)	1	1	191,000		276,000
S085 Skilled Cooli (BPS-03)	4	4	865,000		1,000,000
S162 Sweeper (BPS-03)	4	4	979,000		1,440,000
A01152 Personal pay			366,000	1,040,000	1,000,000
A012 TOTAL ALLOWANCES			93,637,000	65,640,000	102,893,000
A012-1 TOTAL REGULAR ALLOWANCES			93,531,000	65,640,000	102,743,000
A01202 House Rent Allowance			7,620,000	9,631,000	9,000,000
A01203 Conveyance Allowance			9,698,000	8,307,000	7,821,000
A01207 Washing Allowance			46,000	3,477,000	3,311,000
A01208 Dress Allowance			49,000	3,476,000	3,311,000
A0120D Integrated Allowance			40,000	2,074,000	1,975,000
A01217 Medical Allowance			7,562,000	6,429,000	6,050,000
A0121M Adhoc Relief Allowance - 2012				1,000	
A0121Q Audit and Accounts Allowance			35,000	40,000	40,000
A0121T Adhoc Relief Allowance 2013			2,179,000	1,683,000	1,509,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01229 Special compensatory allowance			69,000		
A0122C Adhoc Relief Allowance - 2015			1,541,000	1,288,000	1,075,000
A0122M Adhoc Relief Allowance 2016			7,829,000	13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			10,156,000	13,000	12,000
A01233 Unattractive Area Allowance			<u>20,000</u>	<u>2,000</u>	
001 Unattractive Area Allowance			20,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			9,854,000	12,000	12,000
A0123P Ad-hoc Relief Allowance 2019			9,999,000	13,000	10,000
A01244 Adhoc relief			<u>1,000</u>		
001 Adhoc Relief			1,000		
A0124F Adhoc Relief Allowance-2021			9,173,000	3,000	5,000
A0124H Special Allowance-2021			1,700,000	2,730,000	2,496,000
A0124L Weather Allowance			233,000		230,000
A0124N Disparity Reduction Allowance 2022- 15%			14,857,000	12,513,000	11,506,000
A0124R Adhoc Relief Allowance 2022				12,698,000	11,664,000
A0124X Adhoc Relief Allowance 2023					41,228,000
A01264 Technical Allowance			870,000	1,164,000	1,344,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>150,000</u>
001 Medical Charges			53,000		150,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,662,000</u>	<u>2,623,000</u>	<u>3,684,000</u>
A032 TOTAL COMMUNICATIONS			<u>138,000</u>	<u>124,000</u>	<u>133,000</u>
A03201 Postage and Telegraph			28,000	14,000	24,000
A03202 Telephone and Trunk Call			110,000	110,000	109,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>499,000</u>	<u>500,000</u>
A03303 Electricity			<u>500,000</u>	<u>499,000</u>	<u>500,000</u>
001 Electricity			500,000	499,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>1,500,000</u>	<u>1,546,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>500,000</u>	<u>546,000</u>
001 Travelling Allowance			275,000	500,000	546,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>405,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			405,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>344,000</u>	<u>500,000</u>	<u>1,505,000</u>
A03901 Stationery			<u>88,000</u>	<u>194,000</u>	<u>250,000</u>
001 Stationery			88,000	194,000	250,000
A03902 Printing and Publication			<u>55,000</u>	<u>54,000</u>	<u>80,000</u>
001 Printing and publication			55,000	54,000	80,000
A03905 Newspapers Periodicals and Books			9,000	5,000	
A03906 Uniforms and Protective Clothing			5,000	3,000	
A03907 Advertising & Publicity			<u>110,000</u>	<u>100,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			110,000	100,000	1,000,000
A03917 Law Charges			22,000	21,000	25,000
A03970 Others			<u>55,000</u>	<u>123,000</u>	<u>150,000</u>
001 Others			55,000	123,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>8,839,000</u>	<u>12,800,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>8,839,000</u>	<u>12,800,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	8,839,000	12,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>81,000</u>	<u>1,070,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A092 TOTAL COMPUTER EQUIPMENT			105,000	53,000	170,000
A09201 Hardware			50,000	25,000	120,000
001 Hardware			50,000	25,000	120,000
A09203 I.T. Equipment			55,000	28,000	50,000
003 I.T. Equipment			55,000	28,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					800,000
A09601 Plant and Machinery					800,000
001 Plant and Machinery					800,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			55,000	28,000	100,000
A09701 Furniture and fixtures			55,000	28,000	100,000
001 Furniture & Fixture			55,000	28,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			176,000	466,000	420,000
A130 TOTAL TRANSPORT			110,000	400,000	300,000
A13001 Transport			110,000	400,000	300,000
001 Transport			110,000	400,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			33,000	17,000	70,000
A13101 Machinery and Equipment			33,000	17,000	70,000
001 Machinery and Equipment			33,000	17,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			33,000	49,000	50,000
A13201 Furniture and Fixture			33,000	49,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
Executive Engineer C & W D I Khan			196,786,000	207,415,000	218,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,818,000</u>	<u>76,052,000</u>	<u>80,180,000</u>
A011 TOTAL PAY	33	33	<u>9,555,000</u>	<u>49,736,000</u>	<u>35,519,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,853,000</u>	<u>4,894,000</u>	<u>3,768,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,692,000</u>	<u>4,894,000</u>	<u>3,768,000</u>
E041 Executive Engineer (BPS-18)	1	1	3,000		12,000
D201 Divisional Accounts Officer (BPS-17)	1	1	695,000		972,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,508,000		2,100,000
A057 Assistant (BPS-16)	1	1	3,000		12,000
C082 Computer Operator (BPS-16)	1	1	483,000		672,000
A01102 Personal pay			145,000		
A01105 Qualification Pay			16,000		
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>6,702,000</u>	<u>44,842,000</u>	<u>31,751,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>6,675,000</u>	<u>44,811,000</u>	<u>31,728,000</u>
A006 Accounts Clerk (BPS-14)	3	3	836,000		4,000,000
D095 Divisional Head Draftsman (BPS-14)	1	1	3,000		12,000
S035 Senior Clerk (BPS-14)	3	3	1,019,000		3,000,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		2,000,000
S136 Sub Engineer (BPS-12)	6	6	1,787,000		4,500,000
D105 Draftsman (BPS-11)	1	1	325,000		2,000,000
J013 Junior Clerk (BPS-11)	3	3	859,000		4,000,000
D112 Driver (BPS-06)	3	3	737,000		4,000,000
C057 Chowkidar (BPS-03)	1	1	218,000		3,000,000
N005 Naib Qasid (BPS-03)	4	4	577,000		5,000,000
S162 Sweeper (BPS-03)	1	1	146,000		216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A01152 Personal pay			27,000	31,000	23,000
A012 TOTAL ALLOWANCES			<u>12,263,000</u>	<u>26,316,000</u>	<u>44,661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,157,000</u>	<u>26,316,000</u>	<u>44,589,000</u>
A01202 House Rent Allowance			794,000	3,930,000	4,032,000
A01203 Conveyance Allowance			1,139,000	3,470,000	3,443,000
A01207 Washing Allowance			10,000	1,263,000	1,249,000
A01208 Dress Allowance			11,000	1,263,000	1,249,000
A0120D Integrated Allowance			29,000	754,000	745,000
A0120E Housing Subsidy Allowance				82,000	
A01217 Medical Allowance			645,000	2,483,000	2,478,000
A0121Q Audit and Accounts Allowance			101,000		
A0121T Adhoc Relief Allowance 2013			175,000	568,000	547,000
A01226 Computer Allowance			18,000	18,000	18,000
A01229 Special compensatory allowance				33,000	11,000
A0122C Adhoc Relief Allowance - 2015			120,000	432,000	418,000
A0122M Adhoc Relief Allowance 2016			775,000		
A0122N Special Conveyance Allowance to Disabled Employees			16,000	22,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,027,000	58,000	
A01233 Unattractive Area Allowance				<u>1,000</u>	
001 Unattractive Area Allowance				1,000	
A01238 Charge allowance			99,000	100,000	98,000
A0123G Ad-hoc Relief Allowance-2018			998,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			889,000	1,000	
A01244 Adhoc relief			<u>1,000</u>		
001 Adhoc Relief			1,000		
A0124F Adhoc Relief Allowance-2021			2,023,000	1,000	
A0124H Special Allowance-2021			1,200,000	1,239,000	1,621,000
A0124L Weather Allowance			7,000		656,000
A0124N Disparity Reduction Allowance 2022- 15%			1,404,000	4,761,000	4,670,000
A0124R Adhoc Relief Allowance 2022				4,900,000	4,841,000
A0124X Adhoc Relief Allowance 2023					17,205,000
A01264 Technical Allowance			676,000	936,000	1,236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>72,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>36,000</u>
001 Medical Charges			53,000		36,000
A01278 Leave Salary			<u>53,000</u>		<u>36,000</u>
001 Leave Salary			53,000		36,000
A03 TOTAL OPERATING EXPENSES			<u>972,000</u>	<u>1,424,000</u>	<u>1,223,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>118,000</u>	<u>128,000</u>
A03201 Postage and Telegraph			11,000	18,000	20,000
A03202 Telephone and Trunk Call			77,000	100,000	108,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>194,000</u>	<u>240,000</u>
A03303 Electricity			<u>150,000</u>	<u>194,000</u>	<u>240,000</u>
001 Electricity			150,000	194,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>905,000</u>	<u>514,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>355,000</u>	<u>250,000</u>
001 Travelling Allowance			220,000	355,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>338,000</u>	<u>534,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			338,000	534,000	250,000
A03808 Conveyance Charges			<u>22,000</u>	<u>16,000</u>	<u>14,000</u>
001 Conveyance Charges			22,000	16,000	14,000
A039 TOTAL GENERAL			<u>154,000</u>	<u>207,000</u>	<u>341,000</u>
A03901 Stationery			<u>33,000</u>	<u>58,000</u>	<u>108,000</u>
001 Stationery			33,000	58,000	108,000
A03902 Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>68,000</u>
001 Printing and publication			33,000	33,000	68,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>36,000</u>	<u>50,000</u>
001 Advertising and Publicity			55,000	36,000	50,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A03917 Law Charges				22,000	15,000
A03970 Others			<u>33,000</u>	<u>58,000</u>	<u>100,000</u>
001 Others			33,000	58,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>1,400,000</u>	<u>3,352,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>1,400,000</u>	<u>3,352,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	1,400,000	3,352,000
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>77,000</u>	<u>39,000</u>	<u>190,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>28,000</u>	<u>110,000</u>
A09201 Hardware			<u>22,000</u>	<u>11,000</u>	<u>80,000</u>
001 Hardware			22,000	11,000	80,000
A09203 I.T. Equipment			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
003 I.T. Equipment			33,000	17,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>22,000</u>	<u>11,000</u>	<u>80,000</u>
A09701 Furniture and fixtures			<u>22,000</u>	<u>11,000</u>	<u>80,000</u>
001 Furniture & Fixture			22,000	11,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>97,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>88,000</u>	<u>97,000</u>	<u>150,000</u>
A13001 Transport			<u>88,000</u>	<u>97,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI7019	Executive Engineer C & W (High Way) Div D.I Khan				
001	Transport		88,000	97,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Executive Engineer C & W (High Way) Div D.I Khan			24,255,000	79,012,000	85,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,428,000</u>	<u>43,706,000</u>	<u>58,194,000</u>
A011 TOTAL PAY	107	107	<u>22,409,000</u>	<u>27,427,000</u>	<u>31,768,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,953,000</u>	<u>4,699,000</u>	<u>4,212,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,953,000</u>	<u>4,699,000</u>	<u>4,112,000</u>
E041 Executive Engineer (BPS-18)	1	1	3,000		800,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		600,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,338,000		1,860,000
A057 Assistant (BPS-16)	1	1	609,000		852,000
A01105 Qualification Pay					100,000
A011-2 TOTAL PAY OF OTHER STAFF	101	101	<u>20,456,000</u>	<u>22,728,000</u>	<u>27,556,000</u>
A01151 Total Basic Pay Other Staff	101	101	<u>20,441,000</u>	<u>22,723,000</u>	<u>27,524,000</u>
A006 Accounts Clerk (BPS-14)	3	3	919,000		1,200,000
S035 Senior Clerk (BPS-14)	4	4	1,664,000		1,800,000
S115 Stenographer (BPS-14)	1	1	3,000		500,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		500,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	10	10	2,477,000		2,900,000
D105 Draftsman (BPS-11)	1	1	3,000		500,000
J013 Junior Clerk (BPS-11)	7	7	2,291,000		2,900,000
R047 Road Inspector (BPS-07)	10	10	2,338,000		2,900,000
C012 Carpenter (BPS-06)	1	1	155,000		228,000
E019 Electrician (BPS-06)	1	1	3,000		400,000
M022 Mechanic (BPS-06)	1	1	242,000		300,000
P036 Pipe Fitter (BPS-06)	1	1	3,000		400,000
T029 Tracer (BPS-05)	2	2	448,000		600,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
W026 Work Munshi (BPS-05)	2	2	448,000		600,000
C080 Compressor Driver (BPS-04)	1	1	146,000		216,000
D112 Driver (BPS-04)	4	4	828,000		1,000,000
B010 Barkandaz (BPS-03)	2	2	3,000		600,000
C057 Chowkidar (BPS-03)	5	5	971,000		1,000,000
C099 Cooli (BPS-03)	26	26	4,594,000		5,000,000
D005 Dafadar (BPS-03)	1	1	174,000		252,000
D006 Daftari (BPS-03)	1	1	162,000		240,000
M010 Mali (BPS-03)	1	1	162,000		240,000
M021 Mate (BPS-03)	2	2	346,000		500,000
N005 Naib Qasid (BPS-03)	9	9	1,422,000		1,800,000
R048 Road Roller Cleaner (BPS-03)	2	2	330,000		492,000
S162 Sweeper (BPS-03)	1	1	138,000		204,000
A01152 Personal pay			15,000	5,000	32,000
A012 TOTAL ALLOWANCES			<u>27,019,000</u>	<u>16,279,000</u>	<u>26,426,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,493,000</u>	<u>15,997,000</u>	<u>25,426,000</u>
A01202 House Rent Allowance			2,107,000	2,233,000	2,207,000
A01203 Conveyance Allowance			2,945,000	1,700,000	1,816,000
A01207 Washing Allowance			12,000	513,000	456,000
A01208 Dress Allowance			12,000	513,000	456,000
A0120D Integrated Allowance			35,000	308,000	273,000
A01217 Medical Allowance			1,947,000	1,260,000	1,309,000
A0121Q Audit and Accounts Allowance			53,000		
A0121T Adhoc Relief Allowance 2013			420,000	327,000	277,000
A0122C Adhoc Relief Allowance - 2015			315,000	245,000	210,000
A0122M Adhoc Relief Allowance 2016			1,311,000	76,000	
A0122N Special Conveyance Allowance to Disbalded Employees			4,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,571,000	78,000	
A01233 Unattractive Area Allowance			<u>1,260,000</u>	<u>867,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
001 Unattractive Area Allowance			1,260,000	867,000	1,000,000
A01239 Special allowance				<u>46,000</u>	<u>21,000</u>
001 Special Allowance				46,000	21,000
A0123G Ad-hoc Relief Allowance-2018			2,676,000	66,000	
A0123P Ad-hoc Relief Allowance 2019			2,571,000	14,000	
A0124C Disparity Reduction Allowance				13,000	
A0124F Adhoc Relief Allowance-2021			2,000,000	18,000	
A0124H Special Allowance-2021			600,000	976,000	1,183,000
A0124L Weather Allowance			984,000	599,000	543,000
A0124N Disparity Reduction Allowance 2022- 15%			3,357,000	2,387,000	2,352,000
A0124R Adhoc Relief Allowance 2022				2,581,000	2,530,000
A0124X Adhoc Relief Allowance 2023					8,670,000
A01264 Technical Allowance			1,313,000	1,141,000	2,051,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>	<u>282,000</u>	<u>1,000,000</u>
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		<u>400,000</u>
001 Leave Salary			53,000		400,000
A01284 Firewood Allowance			420,000	282,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>1,465,000</u>	<u>1,715,000</u>	<u>3,462,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>50,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			3,000		15,000
A03202 Telephone and Trunk Call			39,000	50,000	120,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
A03303 Electricity			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			400,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS				<u>200,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building				200,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>785,000</u>	<u>946,000</u>	<u>1,600,000</u>
A03805 Travelling Allowance			<u>385,000</u>	<u>396,000</u>	<u>700,000</u>
001 Travelling Allowance			385,000	396,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>550,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	550,000	900,000
A039 TOTAL GENERAL			<u>238,000</u>	<u>219,000</u>	<u>427,000</u>
A03901 Stationery			<u>53,000</u>	<u>63,000</u>	<u>250,000</u>
001 Stationery			53,000	63,000	250,000
A03902 Printing and Publication			<u>22,000</u>	<u>31,000</u>	<u>20,000</u>
001 Printing and publication			22,000	31,000	20,000
A03905 Newspapers Periodicals and Books			9,000		
A03907 Advertising & Publicity			<u>55,000</u>	<u>28,000</u>	<u>17,000</u>
001 Advertising and Publicity			55,000	28,000	17,000
A03917 Law Charges			44,000	33,000	60,000
A03970 Others			<u>55,000</u>	<u>64,000</u>	<u>80,000</u>
001 Others			55,000	64,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>989,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>989,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	989,000	3,000,000
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>193,000</u>	<u>98,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A092 TOTAL COMPUTER EQUIPMENT			88,000	45,000	150,000
A09201 Hardware			55,000	28,000	100,000
001 Hardware			55,000	28,000	100,000
A09203 I.T. Equipment			33,000	17,000	50,000
003 I.T. Equipment			33,000	17,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			55,000	28,000	50,000
A09601 Plant and Machinery			55,000	28,000	50,000
001 Plant and Machinery			55,000	28,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			50,000	25,000	100,000
A09701 Furniture and fixtures			50,000	25,000	100,000
001 Furniture & Fixture			50,000	25,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			198,000	100,000	350,000
A130 TOTAL TRANSPORT			110,000	55,000	250,000
A13001 Transport			110,000	55,000	250,000
001 Transport			110,000	55,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			55,000	28,000	50,000
A13101 Machinery and Equipment			55,000	28,000	50,000
001 Machinery and Equipment			55,000	28,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			33,000	17,000	50,000
A13201 Furniture and Fixture			33,000	17,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DP7018	Executive Engineer C & W Dir Upper				
Executive Engineer C & W Dir Upper			52,584,000	46,608,000	65,306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,925,000</u>	<u>32,920,000</u>	<u>40,614,000</u>
A011 TOTAL PAY	66	66	<u>16,263,000</u>	<u>21,019,000</u>	<u>23,084,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,639,000</u>	<u>6,137,000</u>	<u>5,640,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,624,000</u>	<u>6,115,000</u>	<u>5,640,000</u>
E041 Executive Engineer (BPS-18)	1	1	853,000		1,188,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		600,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,217,000		3,084,000
A057 Assistant (BPS-16)	1	1	551,000		768,000
A01102 Personal pay				10,000	
A01105 Qualification Pay			15,000	12,000	
A011-2 TOTAL PAY OF OTHER STAFF	60	60	<u>12,624,000</u>	<u>14,882,000</u>	<u>17,444,000</u>
A01151 Total Basic Pay Other Staff	60	60	<u>12,619,000</u>	<u>14,882,000</u>	<u>17,444,000</u>
A006 Accounts Clerk (BPS-14)	2	2	620,000		900,000
D095 Divisional Head Draftsman (BPS-14)	1	1	342,000		504,000
S035 Senior Clerk (BPS-14)	3	3	1,047,000		1,400,000
S115 Stenographer (BPS-14)	1	1	3,000		12,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	9	9	2,505,000		3,000,000
D105 Draftsman (BPS-11)	1	1	311,000		456,000
J013 Junior Clerk (BPS-11)	5	5	1,373,000		2,016,000
R047 Road Inspector (BPS-07)	4	4	583,000		864,000
T029 Tracer (BPS-07)	1	1	228,000		336,000
D112 Driver (BPS-06)	4	4	718,000		1,056,000
C065 Cleaner (BPS-04)	3	3	510,000		756,000
D006 Daftari (BPS-04)	1	1	157,000		228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
M021 Mate (BPS-04)	1	1	325,000		480,000
B010 Barkandaz (BPS-03)	1	1	157,000		228,000
C057 Chowkidar (BPS-03)	4	4	620,000		912,000
C099 Cooli (BPS-03)	8	8	1,425,000		1,800,000
D005 Dafadar (BPS-03)	1	1	135,000		204,000
F013 Ferro Printer (BPS-03)	1	1	175,000		252,000
N005 Naib Qasid (BPS-03)	5	5	815,000		1,200,000
S162 Sweeper (BPS-03)	3	3	402,000		588,000
A01152 Personal pay			5,000		
A012 TOTAL ALLOWANCES			<u>14,662,000</u>	<u>11,901,000</u>	<u>17,530,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,577,000</u>	<u>11,901,000</u>	<u>17,500,000</u>
A01202 House Rent Allowance			1,181,000	1,747,000	1,634,000
A01203 Conveyance Allowance			1,481,000	1,540,000	1,422,000
A01207 Washing Allowance			99,000	351,000	324,000
A01208 Dress Allowance			75,000	351,000	324,000
A0120D Integrated Allowance			76,000	211,000	195,000
A01217 Medical Allowance			144,000	1,020,000	953,000
A0121Q Audit and Accounts Allowance			34,000	76,000	76,000
A0121T Adhoc Relief Allowance 2013			260,000	225,000	193,000
A0122C Adhoc Relief Allowance - 2015			178,000	150,000	130,000
A0122M Adhoc Relief Allowance 2016			1,027,000	39,000	
A0122N Special Conveyance Allowance to Disabled Employees			29,000	33,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			1,423,000	54,000	
A01239 Special allowance				<u>81,000</u>	
001 Special Allowance				81,000	
A0123G Ad-hoc Relief Allowance-2018			1,423,000	54,000	
A0123P Ad-hoc Relief Allowance 2019			1,298,000	83,000	
A0124C Disparity Reduction Allowance			94,000		
A0124F Adhoc Relief Allowance-2021			1,165,000	7,000	
A0124H Special Allowance-2021			750,000	1,104,000	1,136,000
A0124L Weather Allowance			136,000	123,000	115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A0124N Disparity Reduction Allowance 2022- 15%			2,435,000	1,926,000	1,770,000
A0124R Adhoc Relief Allowance 2022				2,036,000	1,906,000
A0124X Adhoc Relief Allowance 2023					6,560,000
A01264 Technical Allowance			1,269,000	690,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		<u>30,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>30,000</u>
001 Medical Charges			32,000		30,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,755,000</u>	<u>1,726,000</u>	<u>1,988,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>88,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			17,000	15,000	20,000
A03202 Telephone and Trunk Call			55,000	73,000	80,000
A033 TOTAL UTILITIES			<u>620,000</u>	<u>800,000</u>	<u>604,000</u>
A03301 Gas			20,000	185,000	80,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 Electricity			600,000	600,000	500,000
A03305 POL fore Generator				15,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>797,000</u>	<u>678,000</u>	<u>1,020,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>248,000</u>	<u>500,000</u>
001 Travelling Allowance			275,000	248,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>419,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	419,000	500,000
A03808 Conveyance Charges			<u>22,000</u>	<u>11,000</u>	<u>20,000</u>
001 Conveyance Charges			22,000	11,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A039 TOTAL GENERAL			<u>266,000</u>	<u>160,000</u>	<u>264,000</u>
A03901 Stationery			<u>66,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			66,000	90,000	100,000
A03902 Printing and Publication			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Printing and publication			22,000	11,000	14,000
A03905 Newspapers Periodicals and Books			8,000		
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>110,000</u>		<u>20,000</u>
001 Advertising and Publicity			110,000		20,000
A03970 Others			<u>55,000</u>	<u>59,000</u>	<u>130,000</u>
001 Others			55,000	59,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>881,000</u>	<u>5,200,000</u>
A041 TOTAL PENSION			<u>660,000</u>	<u>881,000</u>	<u>5,200,000</u>
A04114 Superannuation Encashment of L.P.R			660,000	881,000	5,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			660,000	1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>99,000</u>	<u>26,000</u>	<u>230,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>26,000</u>	<u>30,000</u>
A09203 I.T. Equipment			<u>55,000</u>	<u>26,000</u>	<u>30,000</u>
003 I.T. Equipment			55,000	26,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>44,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>44,000</u>		<u>200,000</u>
001 Furniture & Fixture			44,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>154,000</u>	<u>304,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>137,000</u>	<u>150,000</u>
A13001 Transport			<u>110,000</u>	<u>137,000</u>	<u>150,000</u>
001 Transport			110,000	137,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>		<u>34,000</u>
A13101 Machinery and Equipment			<u>110,000</u>		<u>34,000</u>
001 Machinery and Equipment			110,000		34,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>17,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			33,000	17,000	120,000
Executive Engineer C & W Hangu			34,352,000	36,907,000	48,336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,329,000</u>	<u>20,078,000</u>	<u>25,691,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>11,228,000</u>	<u>13,012,000</u>	<u>13,666,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,611,000</u>	<u>5,842,000</u>	<u>4,814,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,609,000</u>	<u>5,828,000</u>	<u>4,800,000</u>
E041 Executive Engineer (BPS-18)	1	1	485,000		700,000
D201 Divisional Accounts Officer (BPS-17)	1	1	384,000		600,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,785,000		2,000,000
A057 Assistant (BPS-16)	1	1	239,000		500,000
C082 Computer Operator (BPS-16)	3	3	716,000		1,000,000
A01105 Qualification Pay			2,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>7,617,000</u>	<u>7,170,000</u>	<u>8,852,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>7,615,000</u>	<u>7,170,000</u>	<u>8,852,000</u>
A006 Accounts Clerk (BPS-14)	1	1	193,000		288,000
H021 Head Draftsman (BPS-14)	1	1	193,000		288,000
S035 Senior Clerk (BPS-14)	2	2	840,000		1,236,000
D105 Draftsman (BPS-12)	1	1	168,000		252,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	7	7	2,961,000		2,000,000
J013 Junior Clerk (BPS-11)	2	2	630,000		924,000
A715 Auto CAD Operator (BPS-07)	1	1	139,000		204,000
D112 Driver (BPS-06)	3	3	660,000		972,000
D006 Daftari (BPS-04)	1	1	125,000		180,000
C057 Chowkidar (BPS-03)	2	2	385,000		564,000
N005 Naib Qasid (BPS-03)	4	4	768,000		1,128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
HR4390	Executive Engineer Highway Division Haripur						
S162	Sweeper	(BPS-03)	2	2	385,000		564,000
A01152	Personal pay				2,000		
A012	TOTAL ALLOWANCES				8,101,000	7,066,000	12,025,000
A012-1	TOTAL REGULAR ALLOWANCES				8,048,000	7,066,000	12,025,000
A01202	House Rent Allowance				282,000	949,000	1,085,000
A01203	Conveyance Allowance				940,000	845,000	1,234,000
A01207	Washing Allowance				3,000	137,000	135,000
A01208	Dress Allowance				3,000	137,000	135,000
A0120D	Integrated Allowance				3,000	82,000	81,000
A01217	Medical Allowance				509,000	567,000	597,000
A0121Q	Audit and Accounts Allowance				84,000	51,000	52,000
A0121T	Adhoc Relief Allowance 2013				53,000	128,000	115,000
A01222	Hardship allowance					1,000	
A01226	Computer Allowance				19,000	21,000	54,000
A0122C	Adhoc Relief Allowance - 2015				63,000	87,000	77,000
A0122M	Adhoc Relief Allowance 2016				688,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				21,000		
A0122Y	Ad-hoc Relief Allowance 2017				688,000	4,000	
A01233	Unattractive Area Allowance				<u>11,000</u>		
001	Unattractive Area Allowance				11,000		
A0123G	Ad-hoc Relief Allowance-2018				688,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019				603,000	4,000	
A0124C	Disparity Reduction Allowance				218,000	215,000	190,000
A0124F	Adhoc Relief Allowance-2021				750,000	4,000	
A0124H	Special Allowance-2021				550,000	690,000	817,000
A0124L	Weather Allowance				8,000	7,000	9,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,683,000	1,167,000	1,175,000
A0124R	Adhoc Relief Allowance 2022					1,274,000	1,275,000
A0124X	Adhoc Relief Allowance 2023						4,304,000
A01264	Technical Allowance				181,000	690,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				53,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
HR4390	Executive Engineer Highway Division Haripur				
A01274	Medical Charges		<u>32,000</u>		
001	Medical Charges		32,000		
A01278	Leave Salary		<u>21,000</u>		
001	Leave Salary		21,000		
A03	TOTAL OPERATING EXPENSES		<u>814,000</u>	<u>1,946,000</u>	<u>2,015,000</u>
A032	TOTAL COMMUNICATIONS		<u>132,000</u>	<u>221,000</u>	<u>205,000</u>
A03201	Postage and Telegraph		22,000	21,000	5,000
A03202	Telephone and Trunk Call		110,000	200,000	200,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>199,000</u>
A03301	Gas		100,000		79,000
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001	Electricity		100,000	200,000	120,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		
A03402	Rent for Office Building		2,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>1,086,000</u>	<u>1,180,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>364,000</u>	<u>400,000</u>
001	Travelling Allowance		55,000	364,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>203,000</u>	<u>701,000</u>	<u>750,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		203,000	701,000	750,000
A03808	Conveyance Charges		<u>22,000</u>	<u>21,000</u>	<u>30,000</u>
001	Conveyance Charges		22,000	21,000	30,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>439,000</u>	<u>431,000</u>
A03901	Stationery		<u>66,000</u>	<u>167,000</u>	<u>100,000</u>
001	Stationery		66,000	167,000	100,000
A03902	Printing and Publication		<u>33,000</u>	<u>53,000</u>	<u>130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
001 Printing and publication			33,000	53,000	130,000
A03905 Newspapers Periodicals and Books			11,000	6,000	1,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
001 Advertising and Publicity			55,000	55,000	100,000
A03917 Law Charges			2,000		
A03970 Others			<u>33,000</u>	<u>158,000</u>	<u>100,000</u>
001 Others			33,000	158,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000		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>520,000</u>	<u>260,000</u>	<u>720,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>270,000</u>
A09201 Hardware			<u>50,000</u>	<u>25,000</u>	<u>200,000</u>
001 Hardware			50,000	25,000	200,000
A09203 I.T. Equipment			<u>50,000</u>	<u>25,000</u>	<u>70,000</u>
003 I.T. Equipment			50,000	25,000	70,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>100,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>100,000</u>	<u>150,000</u>
001 Plant and Machinery			200,000	100,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR4390 Exective Engineer Highway Division Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>220,000</u>	<u>110,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>220,000</u>	<u>110,000</u>	<u>300,000</u>
001 Furniture & Fixture			220,000	110,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>245,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>88,000</u>	<u>197,000</u>	<u>150,000</u>
A13001 Transport			<u>88,000</u>	<u>197,000</u>	<u>150,000</u>
001 Transport			88,000	197,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
001 Machinery and Equipment			33,000	17,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>31,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			22,000	31,000	30,000
Exective Engineer Highway Division Haripur			22,106,000	22,529,000	29,656,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Building Division Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,730,000</u>	<u>53,701,000</u>	<u>66,174,000</u>
A011 TOTAL PAY	115	115	<u>31,936,000</u>	<u>35,068,000</u>	<u>36,444,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>5,055,000</u>	<u>6,381,000</u>	<u>4,184,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,877,000</u>	<u>6,367,000</u>	<u>4,180,000</u>
E041 Executive Engineer (BPS-18)	1	1	959,000		900,000
D201 Divisional Accounts Officer (BPS-17)	1	1	560,000		780,000
S135 Sub Divisional Officer (BPS-17)	2	2	3,355,000		2,000,000
A057 Assistant (BPS-16)	1	1	3,000		500,000
A01102 Personal pay			162,000		
A01105 Qualification Pay			16,000	14,000	4,000
A011-2 TOTAL PAY OF OTHER STAFF	110	110	<u>26,881,000</u>	<u>28,687,000</u>	<u>32,260,000</u>
A01151 Total Basic Pay Other Staff	110	110	<u>26,863,000</u>	<u>28,562,000</u>	<u>32,048,000</u>
A006 Accounts Clerk (BPS-14)	3	3	879,000		1,000,000
H021 Head Draftsman (BPS-14)	1	1	3,000		600,000
S035 Senior Clerk (BPS-14)	3	3	2,111,000		1,900,000
S115 Stenographer (BPS-14)	1	1	3,000		400,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	8	8	2,016,000		2,500,000
D105 Draftsman (BPS-11)	1	1	298,000		444,000
J013 Junior Clerk (BPS-11)	6	6	2,658,000		2,500,000
D112 Driver (BPS-07)	9	9	1,822,000		2,000,000
E019 Electrician (BPS-07)	2	2	482,000		708,000
P008 Painter (BPS-07)	1	1	149,000		216,000
R047 Road Inspector (BPS-07)	7	7	516,000		756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Building Division Haripur					
T029 Tracer (BPS-07)	1	1	3,000		300,000
W031 Work Taker (BPS-07)	1	1	259,000		384,000
D112 Driver (BPS-06)	3	3	1,221,000		800,000
P047 Plumber (BPS-06)	1	1	192,000		288,000
P104 Pump Operator (BPS-06)	5	5	1,221,000		1,500,000
C065 Cleaner (BPS-04)	8	8	1,680,000		2,000,000
D006 Daftari (BPS-04)	1	1	120,000		180,000
M021 Mate (BPS-04)	4	4	1,066,000		1,400,000
B010 Barkandaz (BPS-03)	2	2	309,000		456,000
C057 Chowkidar (BPS-03)	1	1	396,000		588,000
C099 Cooli (BPS-03)	33	33	7,316,000		8,000,000
N005 Naib Qasid (BPS-03)	5	5	1,382,000		2,000,000
S162 Sweeper (BPS-03)	2	2	593,000		876,000
A01152 Personal pay			18,000	125,000	212,000
A012 TOTAL ALLOWANCES			<u>29,794,000</u>	<u>18,633,000</u>	<u>29,730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,688,000</u>	<u>18,508,000</u>	<u>29,730,000</u>
A01202 House Rent Allowance			2,212,000	2,628,000	2,600,000
A01203 Conveyance Allowance			2,735,000	2,270,000	2,277,000
A01207 Washing Allowance			27,000	704,000	698,000
A01208 Dress Allowance			17,000	698,000	692,000
A0120D Integrated Allowance			53,000	422,000	415,000
A01217 Medical Allowance			2,367,000	1,615,000	1,592,000
A0121Q Audit and Accounts Allowance			101,000	53,000	15,000
A0121T Adhoc Relief Allowance 2013			525,000	393,000	362,000
A0122C Adhoc Relief Allowance - 2015			683,000	269,000	250,000
A0122M Adhoc Relief Allowance 2016			2,256,000		
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			3,043,000	8,000	
A01233 Unattractive Area Allowance				<u>6,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
HR7017	Executive Engineer C & W Building Division Haripur				
001	Unattractive Area Allowance			6,000	300,000
A0123G	Ad-hoc Relief Allowance-2018		2,991,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019		2,833,000	5,000	
A0124C	Disparity Reduction Allowance		184,000	181,000	50,000
A0124F	Adhoc Relief Allowance-2021		2,550,000	2,000	
A0124H	Special Allowance-2021		800,000	1,173,000	1,173,000
A0124L	Weather Allowance		44,000	40,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,759,000	3,299,000	3,087,000
A0124R	Adhoc Relief Allowance 2022			3,463,000	3,255,000
A0124X	Adhoc Relief Allowance 2023				11,613,000
A01264	Technical Allowance		1,470,000	1,237,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>125,000</u>	
A01274	Medical Charges		<u>53,000</u>		
001	Medical Charges		53,000		
A01278	Leave Salary		<u>53,000</u>	<u>125,000</u>	
001	Leave Salary		53,000	125,000	
A03	TOTAL OPERATING EXPENSES		<u>2,526,000</u>	<u>2,745,000</u>	<u>2,435,000</u>
A032	TOTAL COMMUNICATIONS		<u>358,000</u>	<u>82,000</u>	<u>207,000</u>
A03201	Postage and Telegraph		28,000		7,000
A03202	Telephone and Trunk Call		330,000	82,000	200,000
A033	TOTAL UTILITIES		<u>1,060,000</u>	<u>1,105,000</u>	<u>813,000</u>
A03301	Gas		400,000	450,000	433,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001	Electricity		600,000	600,000	300,000
A03305	POL fore Generator		60,000	55,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>125,000</u>	<u>300,000</u>
A03402	Rent for Office Building		250,000	125,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Building Division Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>633,000</u>	<u>943,000</u>	<u>730,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>282,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	282,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>638,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	638,000	400,000
A03808 Conveyance Charges			<u>33,000</u>	<u>23,000</u>	<u>30,000</u>
001 Conveyance Charges			33,000	23,000	30,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>490,000</u>	<u>385,000</u>
A03901 Stationery			<u>70,000</u>	<u>218,000</u>	<u>100,000</u>
001 Stationery			70,000	218,000	100,000
A03902 Printing and Publication			<u>44,000</u>	<u>61,000</u>	<u>130,000</u>
001 Printing and publication			44,000	61,000	130,000
A03905 Newspapers Periodicals and Books			9,000		
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001 Advertising and Publicity			55,000	55,000	50,000
A03917 Law Charges			22,000		5,000
A03970 Others			<u>25,000</u>	<u>156,000</u>	<u>100,000</u>
001 Others			25,000	156,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>797,000</u>	<u>4,594,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>797,000</u>	<u>4,594,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	797,000	4,594,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Building Division Haripur					
A09 TOTAL PHYSICAL ASSETS			155,000	78,000	170,000
A092 TOTAL COMPUTER EQUIPMENT			105,000	53,000	150,000
A09201 Hardware			50,000	25,000	100,000
001 Hardware			50,000	25,000	100,000
A09203 I.T. Equipment			55,000	28,000	50,000
003 I.T. Equipment			55,000	28,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			50,000	25,000	20,000
A09701 Furniture and fixtures			50,000	25,000	20,000
001 Furniture & Fixture			50,000	25,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			231,000	236,000	310,000
A130 TOTAL TRANSPORT			165,000	183,000	200,000
A13001 Transport			165,000	183,000	200,000
001 Transport			165,000	183,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			44,000	22,000	70,000
A13101 Machinery and Equipment			44,000	22,000	70,000
001 Machinery and Equipment			44,000	22,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			22,000	31,000	40,000
A13201 Furniture and Fixture			22,000	31,000	40,000
Executive Engineer C & W Building Division Haripur			66,002,000	57,557,000	74,883,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Division Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,518,000</u>	<u>41,693,000</u>	<u>55,353,000</u>
A011 TOTAL PAY	105	105	<u>27,456,000</u>	<u>26,027,000</u>	<u>32,282,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,136,000</u>	<u>4,686,000</u>	<u>6,351,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,117,000</u>	<u>4,672,000</u>	<u>6,336,000</u>
E041 Executive Engineer (BPS-18)	1	1	801,000		1,116,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		600,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,618,000		3,648,000
A057 Assistant (BPS-16)	1	1	456,000		636,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
A01105 Qualification Pay			19,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	98	98	<u>23,320,000</u>	<u>21,341,000</u>	<u>25,931,000</u>
A01151 Total Basic Pay Other Staff	98	98	<u>23,305,000</u>	<u>21,308,000</u>	<u>25,888,000</u>
A006 Accounts Clerk (BPS-14)	3	3	844,000		1,100,000
S035 Senior Clerk (BPS-14)	4	4	1,617,000		1,700,000
S115 Stenographer (BPS-14)	1	1	363,000		528,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		12,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	9	9	3,948,000		1,800,000
D105 Draftsman (BPS-11)	1	1	199,000		300,000
J013 Junior Clerk (BPS-11)	6	6	1,994,000		2,000,000
C012 Carpenter (BPS-07)	2	2	342,000		504,000
C107 Crane Operator (BPS-07)	1	1	192,000		288,000
D124 Dozer Operator (BPS-07)	2	2	456,000		672,000
M018 Masson (BPS-07)	1	1	343,000		504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Divsion Kohistan Upper					
P036 Pipe Fitter (BPS-07)	2	2	408,000		600,000
P120 Pay Dozer Operator (BPS-07)	2	2	3,000		800,000
R047 Road Inspector (BPS-07)	3	3	777,000		1,140,000
T029 Tracer (BPS-07)	2	2	3,000		600,000
T046 Truck Driver (BPS-07)	1	1	197,000		288,000
W025 Work Mistri (BPS-07)	3	3	664,000		984,000
C095 Cook (BPS-06)	1	1	194,000		288,000
D112 Driver (BPS-06)	5	5	1,164,000		1,000,000
E022 Electrician Grade-3 (BPS-06)	1	1	3,000		12,000
P047 Plumber (BPS-06)	1	1	171,000		252,000
D005 Dafadar (BPS-04)	1	1	181,000		264,000
D006 Daftari (BPS-04)	1	1	181,000		264,000
M021 Mate (BPS-04)	1	1	455,000		600,000
S085 Skilled Cooli (BPS-04)	6	6	1,081,000		1,500,000
B010 Barkandaz (BPS-03)	2	2	339,000		504,000
C057 Chowkidar (BPS-03)	3	3	668,000		984,000
C058 Chowkidar-Cum-Mali (BPS-03)	3	3	443,000		648,000
C099 Cooli (BPS-03)	14	14	3,675,000		2,500,000
M010 Mali (BPS-03)	2	2	339,000		504,000
N005 Naib Qasid (BPS-03)	9	9	1,214,000		1,500,000
S162 Sweeper (BPS-03)	3	3	676,000		996,000
A01152 Personal pay			15,000	33,000	43,000
A012 TOTAL ALLOWANCES			<u>32,062,000</u>	<u>15,666,000</u>	<u>23,071,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,956,000</u>	<u>15,666,000</u>	<u>23,071,000</u>
A01202 House Rent Allowance			2,385,000	1,946,000	1,922,000
A01203 Conveyance Allowance			3,103,000	1,715,000	1,655,000
A01207 Washing Allowance			28,000	482,000	482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Divsion Kohistan Upper					
A01208 Dress Allowance			14,000	480,000	480,000
A0120D Integrated Allowance			54,000	288,000	288,000
A01217 Medical Allowance			2,186,000	1,260,000	1,216,000
A0121Q Audit and Accounts Allowance			60,000	47,000	47,000
A0121T Adhoc Relief Allowance 2013			664,000	307,000	305,000
A01226 Computer Allowance			21,000		
A0122C Adhoc Relief Allowance - 2015			446,000	202,000	199,000
A0122M Adhoc Relief Allowance 2016			2,127,000	9,000	
A0122N Special Conveyance Allowance to Disbalded Employees			41,000		
A0122Y Ad-hoc Relief Allowance 2017			3,072,000	13,000	
A01233 Unattractive Area Allowance			<u>2,100,000</u>	<u>1,361,000</u>	<u>1,305,000</u>
001 Unattractive Area Allowance			2,100,000	1,361,000	1,305,000
A0123G Ad-hoc Relief Allowance-2018			3,072,000	13,000	
A0123P Ad-hoc Relief Allowance 2019			3,053,000	13,000	
A0124F Adhoc Relief Allowance-2021			1,940,000		
A0124H Special Allowance-2021			900,000	1,225,000	1,177,000
A0124L Weather Allowance			966,000	626,000	322,000
A0124N Disparity Reduction Allowance 2022- 15%			4,111,000	2,424,000	2,387,000
A0124R Adhoc Relief Allowance 2022				2,545,000	2,496,000
A0124X Adhoc Relief Allowance 2023					8,790,000
A01264 Technical Allowance			1,613,000	710,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>2,150,000</u>	<u>1,984,000</u>	<u>1,443,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>147,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			25,000	26,000	10,000
A03202 Telephone and Trunk Call			165,000	121,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Divsion Kohistan Upper					
A033 TOTAL UTILITIES			<u>280,000</u>	<u>114,000</u>	<u>200,000</u>
A03303 Electricity			<u>280,000</u>	<u>114,000</u>	<u>200,000</u>
001 Electricity			280,000	114,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>		
A03402 Rent for Office Building			330,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>1,162,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>462,000</u>	<u>100,000</u>
001 Travelling Allowance			350,000	462,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>700,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	800,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>561,000</u>	<u>263,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			100,000	150,000	100,000
A03907 Advertising & Publicity			<u>165,000</u>	<u>250,000</u>	<u>100,000</u>
001 Advertising and Publicity			165,000	250,000	100,000
A03917 Law Charges			110,000	105,000	23,000
A03970 Others			<u>25,000</u>	<u>56,000</u>	<u>40,000</u>
001 Others			25,000	56,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>1,289,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>1,289,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	1,289,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Divsion Kohistan Upper					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			660,000		
A09 TOTAL PHYSICAL ASSETS			<u>220,000</u>	<u>112,000</u>	<u>210,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>56,000</u>	<u>90,000</u>
A09201 Hardware			<u>55,000</u>	<u>28,000</u>	<u>60,000</u>
001 Hardware			55,000	28,000	60,000
A09203 I.T. Equipment			<u>55,000</u>	<u>28,000</u>	<u>30,000</u>
003 I.T. Equipment			55,000	28,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>	<u>28,000</u>	
A09601 Plant and Machinery			<u>55,000</u>	<u>28,000</u>	
001 Plant and Machinery			55,000	28,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>28,000</u>	<u>120,000</u>
A09701 Furniture and fixtures			<u>55,000</u>	<u>28,000</u>	<u>120,000</u>
001 Furniture & Fixture			55,000	28,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>286,000</u>	<u>415,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>355,000</u>	<u>200,000</u>
A13001 Transport			<u>220,000</u>	<u>355,000</u>	<u>200,000</u>
001 Transport			220,000	355,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>17,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>17,000</u>	<u>40,000</u>
001 Machinery and Equipment			33,000	17,000	40,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Divsion Kohistan Upper					
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>43,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			33,000	43,000	20,000
Executive Engineer C & W Divsion Kohistan Upper			63,534,000	45,493,000	57,566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,249,000</u>	<u>62,061,000</u>	<u>70,039,000</u>
A011 TOTAL PAY	125	125	<u>26,488,000</u>	<u>36,145,000</u>	<u>33,511,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,818,000</u>	<u>4,239,000</u>	<u>6,707,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,799,000</u>	<u>4,239,000</u>	<u>6,696,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,329,000		1,848,000
D201 Divisional Accounts Officer (BPS-17)	1	1	796,000		1,116,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,671,000		3,720,000
O003 Office Assistant (BPS-16)	1	1	3,000		12,000
A01105 Qualification Pay			19,000		11,000
A011-2 TOTAL PAY OF OTHER STAFF	119	119	<u>21,670,000</u>	<u>31,906,000</u>	<u>26,804,000</u>
A01151 Total Basic Pay Other Staff	119	119	<u>21,623,000</u>	<u>31,884,000</u>	<u>26,752,000</u>
A006 Accounts Clerk (BPS-14)	2	2	546,000		804,000
S035 Senior Clerk (BPS-14)	3	3	1,237,000		1,700,000
S115 Stenographer (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		12,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	10	10	2,687,000		3,000,000
D105 Draftsman (BPS-11)	1	1	334,000		492,000
J013 Junior Clerk (BPS-11)	9	9	2,798,000		3,500,000
W029 Work Superintendent (BPS-09)	1	1	3,000		12,000
R047 Road Inspector (BPS-07)	4	4	3,000		12,000
A053 Artificer (BPS-06)	1	1	248,000		372,000
C012 Carpenter (BPS-06)	1	1	290,000		432,000
M018 Masson (BPS-06)	2	2	3,000		12,000
E021 Electrician Grade-2 (BPS-05)	1	1	3,000		12,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
T029 Tracer (BPS-05)	2	2	391,000		576,000
C097 Cook-Cum-Bearer (BPS-04)	1	1	228,000		336,000
D112 Driver (BPS-04)	5	5	1,078,000		1,584,000
E022 Electrician Grade-3 (BPS-04)	1	1	3,000		12,000
P047 Plumber (BPS-04)	1	1	263,000		384,000
P103 Pump Driver (BPS-04)	1	1	3,000		12,000
C057 Chowkidar (BPS-03)	3	3	566,000		828,000
C058 Chowkidar-Cum-Mali (BPS-03)	2	2	331,000		492,000
C065 Cleaner (BPS-03)	3	3	684,000		1,008,000
C095 Cook (BPS-03)	2	2	370,000		552,000
C099 Cooli (BPS-03)	19	19	6,432,000		6,000,000
C249 Cooli/Chowkidar (Contract)	28	28	3,000		12,000
D005 Dafadar (BPS-03)	1	1	212,000		312,000
D006 Daftari (BPS-03)	1	1	196,000		288,000
F013 Ferro Printer (BPS-03)	1	1	120,000		180,000
M021 Mate (BPS-03)	1	1	660,000		972,000
N005 Naib Qasid (BPS-03)	8	8	1,604,000		2,352,000
S162 Sweeper (BPS-03)	1	1	153,000		228,000
A01152 Personal pay			47,000	22,000	52,000
A012 TOTAL ALLOWANCES			<u>30,761,000</u>	<u>25,916,000</u>	<u>36,528,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,655,000</u>	<u>19,691,000</u>	<u>36,528,000</u>
A01202 House Rent Allowance			2,525,000	2,857,000	2,913,000
A01203 Conveyance Allowance			3,539,000	2,579,000	2,636,000
A01207 Washing Allowance			26,000	742,000	718,000
A01208 Dress Allowance			19,000	742,000	718,000
A0120D Integrated Allowance			126,000	445,000	431,000
A01217 Medical Allowance			2,138,000	1,803,000	1,813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A0121Q Audit and Accounts Allowance			75,000		
A0121T Adhoc Relief Allowance 2013			630,000	418,000	4,001,000
A01226 Computer Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			420,000	282,000	275,000
A0122M Adhoc Relief Allowance 2016			2,659,000		
A0122N Special Conveyance Allowance to Disabled Employees			114,000	72,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			3,184,000		
A01238 Charge allowance			152,000		
A0123G Ad-hoc Relief Allowance-2018			3,394,000		
A0123P Ad-hoc Relief Allowance 2019			3,394,000		
A0124F Adhoc Relief Allowance-2021			2,475,000		
A0124H Special Allowance-2021			900,000	1,568,000	1,599,000
A0124L Weather Allowance			58,000		75,000
A0124N Disparity Reduction Allowance 2022- 15%			3,961,000	3,463,000	3,467,000
A0124R Adhoc Relief Allowance 2022				3,573,000	3,585,000
A0124X Adhoc Relief Allowance 2023					12,734,000
A01264 Technical Allowance			840,000	1,122,000	1,419,000
A01270 Other			<u>20,000</u>	<u>25,000</u>	
001 Others			20,000	25,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>6,225,000</u>	
A01274 Medical Charges			<u>53,000</u>	<u>6,225,000</u>	
001 Medical Charges			53,000	6,225,000	
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,545,000</u>	<u>1,079,000</u>	<u>1,412,000</u>
A032 TOTAL COMMUNICATIONS			<u>127,000</u>	<u>91,000</u>	<u>111,000</u>
A03201 Postage and Telegraph			17,000	13,000	8,000
A03202 Telephone and Trunk Call			110,000	78,000	103,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>14,000</u>	<u>72,000</u>
A03301 Gas			200,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A03303 Electricity			<u>300,000</u>	<u>14,000</u>	<u>72,000</u>
001 Electricity			300,000	14,000	72,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>751,000</u>	<u>780,000</u>	<u>910,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>360,000</u>	<u>500,000</u>
001 Travelling Allowance			440,000	360,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>414,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	414,000	400,000
A03808 Conveyance Charges			<u>11,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	6,000	10,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>194,000</u>	<u>319,000</u>
A03901 Stationery			<u>33,000</u>	<u>58,000</u>	<u>125,000</u>
001 Stationery			33,000	58,000	125,000
A03902 Printing and Publication			<u>28,000</u>	<u>47,000</u>	<u>60,000</u>
001 Printing and publication			28,000	47,000	60,000
A03905 Newspapers Periodicals and Books			7,000		14,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>42,000</u>	<u>20,000</u>
001 Advertising and Publicity			55,000	42,000	20,000
A03917 Law Charges			11,000	6,000	
A03970 Others			<u>33,000</u>	<u>41,000</u>	<u>100,000</u>
001 Others			33,000	41,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>2,005,000</u>	<u>1,644,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>2,005,000</u>	<u>1,644,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	2,005,000	1,644,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
001 Fin. Assis. to the families of G.Serv. who exp			660,000		
A09 TOTAL PHYSICAL ASSETS			<u>77,000</u>	<u>39,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>22,000</u>	<u>100,000</u>
A09201 Hardware					<u>60,000</u>
001 Hardware					60,000
A09203 I.T. Equipment			<u>44,000</u>	<u>22,000</u>	<u>40,000</u>
003 I.T. Equipment			44,000	22,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>	<u>17,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>33,000</u>	<u>17,000</u>	<u>100,000</u>
001 Furniture & Fixture			33,000	17,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>199,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>164,000</u>	<u>150,000</u>
A13001 Transport			<u>55,000</u>	<u>164,000</u>	<u>150,000</u>
001 Transport			55,000	164,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>17,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>17,000</u>	<u>10,000</u>
001 Machinery and Equipment			33,000	17,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>18,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	18,000	50,000
Executive Engineer C & W Karak			60,330,000	65,383,000	73,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,179,000</u>	<u>12,930,000</u>	<u>17,498,000</u>
A011 TOTAL PAY	35	35	<u>9,868,000</u>	<u>7,481,000</u>	<u>9,380,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,995,000</u>	<u>2,797,000</u>	<u>3,544,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,995,000</u>	<u>2,797,000</u>	<u>3,544,000</u>
E041 Executive Engineer (BPS-18)	1	1	485,000		672,000
D201 Divisional Accounts Officer (BPS-17)	1	1	384,000		540,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,171,000		1,000,000
A057 Assistant (BPS-16)	1	1	239,000		336,000
C082 Computer Operator (BPS-16)	3	3	716,000		996,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>6,873,000</u>	<u>4,684,000</u>	<u>5,836,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>6,871,000</u>	<u>4,671,000</u>	<u>5,836,000</u>
A006 Accounts Clerk (BPS-14)	1	1	193,000		288,000
H021 Head Draftsman (BPS-14)	1	1	193,000		288,000
S035 Senior Clerk (BPS-14)	2	2	875,000		600,000
D105 Draftsman (BPS-12)	1	1	168,000		252,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	8	8	2,415,000		900,000
J013 Junior Clerk (BPS-11)	1	1	578,000		500,000
A715 Auto CAD Operator (BPS-07)	1	1	139,000		204,000
D112 Driver (BPS-06)	3	3	741,000		500,000
D006 Daftari (BPS-04)	1	1	125,000		180,000
C057 Chowkidar (BPS-03)	2	2	385,000		564,000
N005 Naib Qasid (BPS-03)	3	3	506,000		744,000
S162 Sweeper (BPS-03)	2	2	385,000		564,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
A01152 Personal pay			2,000	13,000	
A012 TOTAL ALLOWANCES			<u>9,311,000</u>	<u>5,449,000</u>	<u>8,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,205,000</u>	<u>5,449,000</u>	<u>8,118,000</u>
A01202 House Rent Allowance			373,000	594,000	667,000
A01203 Conveyance Allowance			1,229,000	444,000	446,000
A01207 Washing Allowance			2,000	72,000	60,000
A01208 Dress Allowance			2,000	72,000	60,000
A0120D Integrated Allowance			3,000	43,000	36,000
A01217 Medical Allowance			675,000	318,000	320,000
A0121Q Audit and Accounts Allowance			84,000		
A0121T Adhoc Relief Allowance 2013			53,000	56,000	50,000
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			63,000	38,000	35,000
A0122M Adhoc RelEIF Allowance 2016			910,000	1,000	
A0122N Special Conveyance Allowance to Disbaled Employees			11,000		
A0122Y Ad-hoc Relief Allowance 2017			910,000	3,000	
A01233 Unattractive Area Allowance			<u>21,000</u>	<u>395,000</u>	<u>500,000</u>
001 Unattractive Area Allowance			21,000	395,000	500,000
A0123G Ad-hoc Relief Allowance-2018			910,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			812,000		
A0124F Adhoc Relief Allowance-2021			800,000	3,000	
A0124H Special Allowance-2021			200,000	340,000	378,000
A0124L Weather Allowance			322,000	138,000	157,000
A0124N Disparity Reduction Allowance 2022- 15%			1,479,000	543,000	535,000
A0124R Adhoc Relief Allowance 2022				734,000	720,000
A0124X Adhoc Relief Allowance 2023					2,514,000
A01264 Technical Allowance			325,000	1,652,000	1,640,000
A01270 Other			<u>2,000</u>		
001 Others			2,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,146,000</u>	<u>1,788,000</u>	<u>1,953,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>108,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			11,000	18,000	15,000
A03202 Telephone and Trunk Call			55,000	90,000	70,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>310,000</u>	<u>360,000</u>
A03303 Electricity			<u>100,000</u>	<u>300,000</u>	<u>350,000</u>
001 Electricity			100,000	300,000	350,000
A03305 POL fore Generator				10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>		
A03402 Rent for Office Building			300,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>493,000</u>	<u>1,115,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>439,000</u>	<u>600,000</u>
001 Travelling Allowance			55,000	439,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>405,000</u>	<u>651,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			405,000	651,000	500,000
A03808 Conveyance Charges			<u>33,000</u>	<u>25,000</u>	<u>200,000</u>
001 Conveyance Charges			33,000	25,000	200,000
A039 TOTAL GENERAL			<u>187,000</u>	<u>255,000</u>	<u>208,000</u>
A03901 Stationery			<u>22,000</u>	<u>131,000</u>	<u>80,000</u>
001 Stationery			22,000	131,000	80,000
A03902 Printing and Publication			<u>55,000</u>	<u>41,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
001 Printing and publication			55,000	41,000	20,000
A03905 Newspapers Periodicals and Books			11,000	6,000	
A03907 Advertising & Publicity			<u>55,000</u>	<u>21,000</u>	<u>60,000</u>
001 Advertising and Publicity			55,000	21,000	60,000
A03917 Law Charges			11,000	18,000	10,000
A03970 Others			<u>33,000</u>	<u>38,000</u>	<u>38,000</u>
001 Others			33,000	38,000	38,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>399,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>660,000</u>	<u>399,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			660,000	399,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			660,000		
A09 TOTAL PHYSICAL ASSETS			<u>325,000</u>	<u>163,000</u>	<u>95,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>165,000</u>	<u>83,000</u>	<u>75,000</u>
A09201 Hardware			<u>110,000</u>	<u>55,000</u>	<u>50,000</u>
001 Hardware			110,000	55,000	50,000
A09203 I.T. Equipment			<u>55,000</u>	<u>28,000</u>	<u>25,000</u>
003 I.T. Equipment			55,000	28,000	25,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>	<u>55,000</u>	
A09601 Plant and Machinery			<u>110,000</u>	<u>55,000</u>	
001 Plant and Machinery			110,000	55,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KO4051 Exective Engineer Highway Division Kohistan Lower					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>25,000</u>	<u>20,000</u>
001 Furniture & Fixture			50,000	25,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>220,000</u>	<u>168,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>189,000</u>	<u>150,000</u>
A13001 Transport			<u>55,000</u>	<u>189,000</u>	<u>150,000</u>
001 Transport			55,000	189,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>17,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>17,000</u>	<u>9,000</u>
001 Machinery and Equipment			33,000	17,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>14,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			11,000	14,000	9,000
Exective Engineer Highway Division Kohistan Lower			22,069,000	15,500,000	19,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,756,000</u>	<u>4,350,000</u>	<u>5,072,000</u>
A011 TOTAL PAY	9	9	<u>1,706,000</u>	<u>2,819,000</u>	<u>2,520,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>206,000</u>	<u>705,000</u>	<u>288,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>206,000</u>	<u>705,000</u>	<u>288,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	206,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,500,000</u>	<u>2,114,000</u>	<u>2,232,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,500,000</u>	<u>2,114,000</u>	<u>2,232,000</u>
J013 Junior Clerk (BPS-11)	1	1	202,000		300,000
L001 Laboratory Assistant (BPS-07)	1	1	249,000		372,000
D112 Driver (BPS-06)	1	1	250,000		372,000
L002 Laboratory Attendant (BPS-04)	2	2	329,000		492,000
C057 Chowkidar (BPS-03)	1	1	164,000		240,000
N005 Naib Qasid (BPS-03)	1	1	153,000		228,000
S162 Sweeper (BPS-03)	1	1	153,000		228,000
A012 TOTAL ALLOWANCES			<u>2,050,000</u>	<u>1,531,000</u>	<u>2,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,965,000</u>	<u>1,531,000</u>	<u>2,552,000</u>
A01202 House Rent Allowance			101,000	195,000	207,000
A01203 Conveyance Allowance			227,000	248,000	248,000
A01207 Washing Allowance			7,000	72,000	72,000
A01208 Dress Allowance			5,000	72,000	72,000
A0120D Integrated Allowance			7,000	43,000	43,000
A01217 Medical Allowance			162,000	162,000	162,000
A0121T Adhoc Relief Allowance 2013			37,000	32,000	32,000
A0122C Adhoc Relief Allowance - 2015			26,000	23,000	23,000
A0122M Adhoc Relief Allowance 2016			131,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A0122Y Ad-hoc Relief Allowance 2017			178,000		
A0123G Ad-hoc Relief Allowance-2018			178,000		
A0123P Ad-hoc Relief Allowance 2019			178,000		
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			40,000	126,000	126,000
A0124L Weather Allowance			4,000		12,000
A0124N Disparity Reduction Allowance 2022- 15%			256,000	279,000	278,000
A0124R Adhoc Relief Allowance 2022				279,000	278,000
A0124X Adhoc Relief Allowance 2023					999,000
A01264 Technical Allowance			268,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>182,000</u>	<u>297,000</u>	<u>552,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>		<u>10,000</u>
A03201 Postage and Telegraph			5,000		10,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>200,000</u>	<u>300,000</u>
A03303 Electricity			<u>80,000</u>	<u>200,000</u>	<u>300,000</u>
001 Electricity			80,000	200,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>78,000</u>	<u>79,000</u>	<u>202,000</u>
A03805 Travelling Allowance			<u>11,000</u>	<u>10,000</u>	<u>40,000</u>
001 Travelling Allowance			11,000	10,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>65,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	65,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A03808 Conveyance Charges			<u>7,000</u>	<u>4,000</u>	<u>12,000</u>
001 Conveyance Charges			7,000	4,000	12,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>18,000</u>	<u>40,000</u>
A03901 Stationery			<u>6,000</u>	<u>7,000</u>	<u>20,000</u>
001 Stationery			6,000	7,000	20,000
A03970 Others			<u>13,000</u>	<u>11,000</u>	<u>20,000</u>
001 Others			13,000	11,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		
A041 TOTAL PENSION			<u>600,000</u>		
A04114 Superannuation Encashment of L.P.R			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>69,000</u>	<u>6,000</u>	<u>335,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>6,000</u>	<u>65,000</u>
A09201 Hardware			<u>6,000</u>		<u>50,000</u>
001 Hardware			6,000		50,000
A09203 I.T. Equipment			<u>11,000</u>	<u>6,000</u>	<u>15,000</u>
003 I.T. Equipment			11,000	6,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>250,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>250,000</u>
001 Plant and Machinery			50,000		250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>20,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>20,000</u>
001 Furniture & Fixture			2,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>41,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>41,000</u>	<u>100,000</u>
A13001 Transport			<u>22,000</u>	<u>41,000</u>	<u>100,000</u>
001 Transport			22,000	41,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>28,000</u>		<u>100,000</u>
001 Machinery and Equipment			28,000		100,000
Roads Research & Material Testing Laboratory, C&W Circle, Kohat			4,657,000	4,694,000	6,159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,276,000</u>	<u>34,239,000</u>	<u>46,297,000</u>
A011 TOTAL PAY	123	123	<u>31,351,000</u>	<u>22,358,000</u>	<u>27,562,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,659,000</u>	<u>3,659,000</u>	<u>3,893,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,595,000</u>	<u>3,659,000</u>	<u>3,884,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,453,000		900,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,097,000		800,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,342,000		1,200,000
A057 Assistant (BPS-16)	1	1	703,000		984,000
A01102 Personal pay			48,000		
A01105 Qualification Pay			16,000		9,000
A011-2 TOTAL PAY OF OTHER STAFF	117	117	<u>25,692,000</u>	<u>18,699,000</u>	<u>23,669,000</u>
A01151 Total Basic Pay Other Staff	117	117	<u>25,676,000</u>	<u>18,649,000</u>	<u>23,632,000</u>
A006 Accounts Clerk (BPS-14)	2	2	558,000		700,000
S035 Senior Clerk (BPS-14)	3	3	1,123,000		100,000
S115 Stenographer (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	386,000		564,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	10	10	3,426,000		2,000,000
D105 Draftsman (BPS-11)	1	1	296,000		432,000
J013 Junior Clerk (BPS-11)	7	7	2,261,000		2,200,000
W030 Work Supervisor (BPS-09)	1	1	276,000		408,000
R047 Road Inspector (BPS-07)	6	6	3,000		12,000
A053 Artificer (BPS-06)	1	1	290,000		400,000
C012 Carpenter (BPS-06)	1	1	292,000		432,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
D112 Driver (BPS-06)	4	4	723,000		800,000
E020 Electrician Grade 1 (BPS-06)	1	1	3,000		12,000
M018 Masson (BPS-06)	2	2	3,000		12,000
M024 Mechanic Grade-1 (BPS-06)	1	1	3,000		12,000
E021 Electrician Grade-2 (BPS-05)	2	2	3,000		12,000
M025 Machanic Grade-2 (BPS-05)	1	1	276,000		408,000
P008 Painter (BPS-05)	2	2	428,000		636,000
T029 Tracer (BPS-05)	1	1	183,000		276,000
W025 Work Mistri (BPS-05)	1	1	3,000		12,000
W031 Work Taker (BPS-05)	1	1	284,000		420,000
E022 Electrician Grade-3 (BPS-04)	1	1	3,000		12,000
P047 Plumber (BPS-04)	2	2	455,000		672,000
P103 Pump Driver (BPS-04)	4	4	818,000		1,000,000
B010 Barkandaz (BPS-03)	1	1	208,000		312,000
C057 Chowkidar (BPS-03)	10	10	1,845,000		2,000,000
C065 Cleaner (BPS-03)	4	4	959,000		1,000,000
C099 Cooli (BPS-03)	26	26	6,626,000		4,000,000
D005 Dafadar (BPS-03)	2	2	475,000		500,000
M021 Mate (BPS-03)	3	3	771,000		1,100,000
N005 Naib Qasid (BPS-03)	9	9	1,727,000		2,000,000
P009 Painter Cooli (BPS-03)	1	1	221,000		324,000
S162 Sweeper (BPS-03)	3	3	577,000		600,000
A01152 Personal pay			16,000	50,000	37,000
A012 TOTAL ALLOWANCES			<u>26,925,000</u>	<u>11,881,000</u>	<u>18,735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,805,000</u>	<u>11,881,000</u>	<u>18,735,000</u>
A01202 House Rent Allowance			1,821,000	1,498,000	1,444,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
A01203 Conveyance Allowance			2,785,000	1,648,000	1,560,000
A01207 Washing Allowance			19,000	415,000	396,000
A01208 Dress Allowance			7,000	415,000	396,000
A0120D Integrated Allowance			63,000	249,000	238,000
A01217 Medical Allowance			2,065,000	1,114,000	1,061,000
A0121Q Audit and Accounts Allowance			90,000		
A0121T Adhoc Relief Allowance 2013			550,000	252,000	224,000
A0122C Adhoc Relief Allowance - 2015			384,000	172,000	151,000
A0122M Adhoc Relief Allowance 2016			2,113,000		
A0122N Special Conveyance Allowance to Disbalded Employees			27,000		51,000
A0122Y Ad-hoc Relief Allowance 2017			2,764,000		
A0123G Ad-hoc Relief Allowance-2018			2,974,000		
A0123P Ad-hoc Relief Allowance 2019			2,607,000		
A01244 Adhoc relief			<u>3,000</u>		
001 Adhoc Relief			3,000		
A0124F Adhoc Relief Allowance-2021			1,928,000		
A0124H Special Allowance-2021			600,000	1,170,000	1,013,000
A0124L Weather Allowance			57,000		71,000
A0124N Disparity Reduction Allowance 2022- 15%			4,688,000	2,177,000	2,062,000
A0124R Adhoc Relief Allowance 2022				2,224,000	2,119,000
A0124X Adhoc Relief Allowance 2023					7,402,000
A01264 Technical Allowance			1,260,000	547,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>		
A01274 Medical Charges			<u>67,000</u>		
001 Medical Charges			67,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>2,056,000</u>	<u>2,211,000</u>	<u>3,045,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>101,000</u>	<u>171,000</u>
A03201 Postage and Telegraph			11,000	10,000	60,000
A03202 Telephone and Trunk Call			55,000	91,000	111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
A033 TOTAL UTILITIES			<u>1,278,000</u>	<u>859,000</u>	<u>1,353,000</u>
A03301 Gas			400,000	69,000	225,000
A03302 Water			45,000		150,000
A03303 Electricity			<u>833,000</u>	<u>790,000</u>	<u>978,000</u>
001 Electricity			833,000	790,000	978,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>556,000</u>	<u>1,005,000</u>	<u>884,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>206,000</u>	<u>165,000</u>
001 Travelling Allowance			275,000	206,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>786,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	786,000	700,000
A03808 Conveyance Charges			<u>11,000</u>	<u>13,000</u>	<u>19,000</u>
001 Conveyance Charges			11,000	13,000	19,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>246,000</u>	<u>637,000</u>
A03901 Stationery			<u>55,000</u>	<u>89,000</u>	<u>130,000</u>
001 Stationery			55,000	89,000	130,000
A03902 Printing and Publication			<u>11,000</u>	<u>23,000</u>	<u>47,000</u>
001 Printing and publication			11,000	23,000	47,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>44,000</u>	<u>300,000</u>
001 Advertising and Publicity			55,000	44,000	300,000
A03917 Law Charges			2,000	24,000	60,000
A03970 Others			<u>33,000</u>	<u>66,000</u>	<u>100,000</u>
001 Others			33,000	66,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>534,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>534,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	534,000	1,200,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			660,000	900,000	
A09 TOTAL PHYSICAL ASSETS			<u>88,000</u>	<u>45,000</u>	<u>330,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>17,000</u>	<u>60,000</u>
A09201 Hardware			<u>11,000</u>	<u>6,000</u>	<u>30,000</u>
001 Hardware			11,000	6,000	30,000
A09203 I.T. Equipment			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
003 I.T. Equipment			22,000	11,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>22,000</u>	<u>11,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>22,000</u>	<u>11,000</u>	<u>150,000</u>
001 Plant and Machinery			22,000	11,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>	<u>17,000</u>	<u>120,000</u>
A09701 Furniture and fixtures			<u>33,000</u>	<u>17,000</u>	<u>120,000</u>
001 Furniture & Fixture			33,000	17,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>118,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT			<u>77,000</u>	<u>94,000</u>	<u>168,000</u>
A13001 Transport			<u>77,000</u>	<u>94,000</u>	<u>168,000</u>
001 Transport			77,000	94,000	168,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Building Division Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>62,000</u>
001 Machinery and Equipment			11,000	6,000	62,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>18,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			11,000	18,000	90,000
Executive Engineer C & W Building Division Kohat			61,879,000	38,047,000	51,192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>81,581,000</u>	<u>71,516,000</u>	<u>77,351,000</u>
A011 TOTAL PAY	135	135	<u>31,402,000</u>	<u>46,579,000</u>	<u>39,118,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,724,000</u>	<u>6,769,000</u>	<u>5,187,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,713,000</u>	<u>6,755,000</u>	<u>5,172,000</u>
E041 Executive Engineer (BPS-18)	1	1	986,000		1,368,000
D201 Divisional Accounts Officer (BPS-17)	1	1	588,000		816,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,136,000		2,976,000
A057 Assistant (BPS-16)	1	1	3,000		12,000
A01105 Qualification Pay			11,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	129	129	<u>27,678,000</u>	<u>39,810,000</u>	<u>33,931,000</u>
A01151 Total Basic Pay Other Staff	129	129	<u>27,639,000</u>	<u>39,647,000</u>	<u>33,820,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,316,000		1,932,000
S035 Senior Clerk (BPS-14)	3	3	1,395,000		2,052,000
S114 Steno Typist (BPS-14)	1	1	466,000		684,000
D095 Divisional Head Draftsman (BPS-13)	1	1	430,000		636,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	10	10	3,404,000		2,000,000
D105 Draftsman (BPS-11)	1	1	383,000		564,000
J013 Junior Clerk (BPS-11)	6	6	1,806,000		2,652,000
R047 Road Inspector (BPS-07)	5	5	3,000		12,000
M022 Mechanic (BPS-06)	1	1	350,000		516,000
M021 Mate (BPS-05)	1	1	400,000		588,000
T029 Tracer (BPS-05)	1	1	3,000		12,000
C099 Cooli (BPS-04)	17	17	1,500,000		2,208,000
D112 Driver (BPS-04)	1	1	986,000		1,452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
M010 Mali (BPS-04)	1	1	300,000		444,000
M018 Masson (BPS-04)	1	1	155,000		228,000
M021 Mate (BPS-04)	2	2	600,000		888,000
M072 Motor Attendant (BPS-04)	1	1	194,000		288,000
P103 Pump Driver (BPS-04)	2	2	3,000		12,000
B006 Behishti (BPS-03)	1	1	250,000		372,000
B010 Barkandaz (BPS-03)	1	1	237,000		348,000
C057 Chowkidar (BPS-03)	2	2	269,000		396,000
C065 Cleaner (BPS-03)	1	1	250,000		372,000
C099 Cooli (BPS-03)	52	52	10,107,000		11,000,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	250,000		372,000
D005 Dafadar (BPS-03)	1	1	180,000		264,000
F013 Ferro Printer (BPS-03)	1	1	213,000		312,000
M021 Mate (BPS-03)	4	4	621,000		912,000
N005 Naib Qasid (BPS-03)	3	3	745,000		1,092,000
S162 Sweeper (BPS-03)	2	2	435,000		636,000
W021 Wireman (BPS-03)	1	1	220,000		324,000
A01152 Personal pay			39,000	163,000	111,000
A012 TOTAL ALLOWANCES			<u>50,179,000</u>	<u>24,937,000</u>	<u>38,233,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,073,000</u>	<u>24,934,000</u>	<u>38,233,000</u>
A01202 House Rent Allowance			1,892,000	3,742,000	3,594,000
A01203 Conveyance Allowance			2,407,000	3,244,000	3,078,000
A01207 Washing Allowance			5,000	996,000	985,000
A01208 Dress Allowance			4,000	995,000	984,000
A0120D Integrated Allowance			24,000	596,000	590,000
A01217 Medical Allowance			1,737,000	2,282,000	2,228,000
A0121Q Audit and Accounts Allowance			51,000	128,000	178,000
A0121T Adhoc Relief Allowance 2013			473,000	578,000	506,000
A01229 Special compensatory allowance				33,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A0122C Adhoc Relief Allowance - 2015			359,000	403,000	352,000
A0122M Adhoc Relief Allowance 2016			1,832,000	21,000	
A0122Y Ad-hoc Relief Allowance 2017			2,777,000	22,000	
A01233 Unattractive Area Allowance				<u>410,000</u>	<u>384,000</u>
001 Unattractive Area Allowance				410,000	384,000
A01239 Special allowance				<u>4,000</u>	
001 Special Allowance				4,000	
A0123G Ad-hoc Relief Allowance-2018			27,557,000	22,000	
A0123P Ad-hoc Relief Allowance 2019			2,672,000	16,000	
A01244 Adhoc relief				<u>2,000</u>	
001 Adhoc Relief				2,000	
A0124C Disparity Reduction Allowance				23,000	25,000
A0124F Adhoc Relief Allowance-2021			2,267,000	3,000	
A0124H Special Allowance-2021			750,000	1,687,000	1,735,000
A0124L Weather Allowance			41,000		81,000
A0124N Disparity Reduction Allowance 2022- 15%			4,154,000	4,495,000	4,144,000
A0124R Adhoc Relief Allowance 2022				4,595,000	4,188,000
A0124X Adhoc Relief Allowance 2023					14,654,000
A01264 Technical Allowance			1,050,000	633,000	500,000
A01270 Other			<u>21,000</u>	<u>4,000</u>	<u>13,000</u>
001 Others			21,000	4,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>3,000</u>	
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A01289 Teaching Allowance				3,000	
A03 TOTAL OPERATING EXPENSES			<u>1,043,000</u>	<u>1,053,000</u>	<u>2,500,000</u>
A032 TOTAL COMMUNICATIONS			<u>138,000</u>	<u>14,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			17,000	14,000	20,000
A03202 Telephone and Trunk Call			121,000		80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A033 TOTAL UTILITIES			<u>300,000</u>	<u>273,000</u>	<u>150,000</u>
A03303 Electricity			<u>300,000</u>	<u>273,000</u>	<u>150,000</u>
001 Electricity			300,000	273,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>442,000</u>	<u>634,000</u>	<u>1,980,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>281,000</u>	<u>1,500,000</u>
001 Travelling Allowance			150,000	281,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>342,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	342,000	450,000
A03808 Conveyance Charges			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Conveyance Charges			22,000	11,000	30,000
A039 TOTAL GENERAL			<u>163,000</u>	<u>132,000</u>	<u>270,000</u>
A03901 Stationery			<u>55,000</u>	<u>49,000</u>	<u>150,000</u>
001 Stationery			55,000	49,000	150,000
A03902 Printing and Publication			<u>33,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and publication			33,000	20,000	50,000
A03905 Newspapers Periodicals and Books			9,000		
A03907 Advertising & Publicity			<u>33,000</u>	<u>22,000</u>	<u>10,000</u>
001 Advertising and Publicity			33,000	22,000	10,000
A03917 Law Charges			11,000	13,000	10,000
A03970 Others			<u>22,000</u>	<u>28,000</u>	<u>50,000</u>
001 Others			22,000	28,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>2,510,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>2,510,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	2,510,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
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>127,000</u>		<u>280,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>44,000</u>		<u>80,000</u>
A09201 Hardware			<u>22,000</u>		<u>50,000</u>
001 Hardware			22,000		50,000
A09203 I.T. Equipment			<u>22,000</u>		<u>30,000</u>
003 I.T. Equipment			22,000		30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>50,000</u>
001 Plant and Machinery			50,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>		<u>150,000</u>
A09701 Furniture and fixtures			<u>33,000</u>		<u>150,000</u>
001 Furniture & Fixture			33,000		150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>192,000</u>	<u>207,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>132,000</u>	<u>180,000</u>	<u>250,000</u>
A13001 Transport			<u>132,000</u>	<u>180,000</u>	<u>250,000</u>
001 Transport			132,000	180,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>27,000</u>		<u>50,000</u>
001 Machinery and Equipment			27,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>27,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			33,000	27,000	50,000
Executive Engineer C & W Lakki Marwat			84,243,000	75,286,000	83,481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,175,000</u>	<u>62,210,000</u>	<u>69,529,000</u>
A011 TOTAL PAY	<u>131</u>	<u>131</u>	<u>24,086,000</u>	<u>40,563,000</u>	<u>35,299,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,719,000</u>	<u>4,661,000</u>	<u>3,796,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,717,000</u>	<u>4,647,000</u>	<u>3,792,000</u>
E041 Executive Engineer (BPS-18)	1	1	485,000		672,000
D201 Divisional Accounts Officer (BPS-17)	1	1	384,000		540,000
S135 Sub Divisional Officer (BPS-17)	2	2	893,000		1,248,000
A057 Assistant (BPS-16)	1	1	239,000		336,000
C082 Computer Operator (BPS-16)	3	3	716,000		996,000
A01105 Qualification Pay			2,000	14,000	4,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>123</u>	<u>123</u>	<u>21,367,000</u>	<u>35,902,000</u>	<u>31,503,000</u>
A01151 Total Basic Pay Other Staff	<u>123</u>	<u>123</u>	<u>21,365,000</u>	<u>35,866,000</u>	<u>31,392,000</u>
A006 Accounts Clerk (BPS-14)	1	1	193,000		288,000
H021 Head Draftsman (BPS-14)	1	1	193,000		288,000
S035 Senior Clerk (BPS-14)	2	2	1,260,000		1,848,000
D105 Draftsman (BPS-12)	1	1	168,000		252,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	8	8	3,171,000		4,656,000
J013 Junior Clerk (BPS-11)	2	2	840,000		1,236,000
S152 Supervisor (BPS-09)	1	1	500,000		732,000
A715 Auto CAD Operator (BPS-07)	1	1	139,000		204,000
D004 D.R.R. Driver (BPS-07)	7	7	2,100,000		3,084,000
D124 Dozer Operator (BPS-07)	1	1	400,000		588,000
G017 Grader Operator (BPS-07)	1	1	400,000		588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
R047 Road Inspector (BPS-07)	9	9	2,200,000		3,228,000
D112 Driver (BPS-06)	3	3	870,000		1,284,000
C065 Cleaner (BPS-04)	7	7	1,000,000		1,464,000
D006 Daftari (BPS-04)	1	1	125,000		180,000
M021 Mate (BPS-04)	10	10	1,100,000		1,620,000
C057 Chowkidar (BPS-03)	2	2	385,000		564,000
C099 Cooli (BPS-03)	57	57	5,000,000		7,344,000
N005 Naib Qasid (BPS-03)	4	4	768,000		1,128,000
S162 Sweeper (BPS-03)	3	3	385,000		564,000
A01152 Personal pay			2,000	36,000	111,000
A012 TOTAL ALLOWANCES			<u>8,089,000</u>	<u>21,647,000</u>	<u>34,230,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,004,000</u>	<u>21,643,000</u>	<u>34,230,000</u>
A01202 House Rent Allowance			282,000	2,984,000	2,983,000
A01203 Conveyance Allowance			951,000	2,619,000	2,508,000
A01207 Washing Allowance			3,000	965,000	879,000
A01208 Dress Allowance			2,000	965,000	879,000
A0120D Integrated Allowance			16,000	579,000	527,000
A01217 Medical Allowance			509,000	1,979,000	1,931,000
A0121Q Audit and Accounts Allowance			84,000	50,000	13,000
A0121T Adhoc Relief Allowance 2013			53,000	478,000	427,000
A01226 Computer Allowance			19,000	10,000	18,000
A0122C Adhoc Relief Allowance - 2015			63,000	333,000	297,000
A0122M Adhoc Relief Allowance 2016			688,000	3,000	
A0122N Special Conveyance Allowance to Disbalded Employees			21,000		264,000
A0122Y Ad-hoc Relief Allowance 2017			688,000	6,000	
A01233 Unattractive Area Allowance			<u>11,000</u>		
001 Unattractive Area Allowance			11,000		
A0123G Ad-hoc Relief Allowance-2018			688,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			603,000	3,000	
A0124F Adhoc Relief Allowance-2021			880,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Manshehra					
A0124H Special Allowance-2021			500,000	1,300,000	1,400,000
A0124L Weather Allowance			55,000	140,000	380,000
A0124N Disparity Reduction Allowance 2022- 15%			1,707,000	3,845,000	3,516,000
A0124R Adhoc Relief Allowance 2022				4,009,000	3,713,000
A0124X Adhoc Relief Allowance 2023					13,150,000
A01250 Incentive Allowance				<u>126,000</u>	<u>108,000</u>
001 Incentive Allowance				126,000	108,000
A01264 Technical Allowance			181,000	1,237,000	1,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>4,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A01289 Teaching Allowance				4,000	
A03 TOTAL OPERATING EXPENSES			<u>538,000</u>	<u>1,117,000</u>	<u>3,256,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>46,000</u>	<u>256,000</u>
A03201 Postage and Telegraph			11,000	8,000	50,000
A03202 Telephone and Trunk Call			55,000	38,000	206,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>914,000</u>	<u>2,000,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>372,000</u>	<u>950,000</u>
001 Travelling Allowance			100,000	372,000	950,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>534,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	534,000	1,000,000
A03808 Conveyance Charges			<u>30,000</u>	<u>8,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
001 Conveyance Charges			30,000	8,000	50,000
A039 TOTAL GENERAL			<u>206,000</u>	<u>157,000</u>	<u>1,000,000</u>
A03901 Stationery			<u>55,000</u>	<u>101,000</u>	<u>380,000</u>
001 Stationery			55,000	101,000	380,000
A03902 Printing and Publication			<u>55,000</u>	<u>35,000</u>	<u>70,000</u>
001 Printing and publication			55,000	35,000	70,000
A03905 Newspapers Periodicals and Books			8,000	4,000	
A03907 Advertising & Publicity			<u>55,000</u>		<u>200,000</u>
001 Advertising and Publicity			55,000		200,000
A03917 Law Charges					200,000
A03970 Others			<u>33,000</u>	<u>17,000</u>	<u>150,000</u>
001 Others			33,000	17,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>3,000,000</u>	<u>2,600,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>3,000,000</u>	<u>2,600,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	3,000,000	2,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>395,000</u>		<u>700,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>135,000</u>		<u>350,000</u>
A09201 Hardware			<u>80,000</u>		<u>150,000</u>
001 Hardware			80,000		150,000
A09203 I.T. Equipment			<u>55,000</u>		<u>200,000</u>
003 I.T. Equipment			55,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4411 Exective Engineer Highway Division Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>200,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>200,000</u>
001 Plant and Machinery			150,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>		<u>150,000</u>
A09701 Furniture and fixtures			<u>110,000</u>		<u>150,000</u>
001 Furniture & Fixture			110,000		150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>213,000</u>	<u>750,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>196,000</u>	<u>600,000</u>
A13001 Transport			<u>110,000</u>	<u>196,000</u>	<u>600,000</u>
001 Transport			110,000	196,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>		<u>70,000</u>
A13101 Machinery and Equipment			<u>33,000</u>		<u>70,000</u>
001 Machinery and Equipment			33,000		70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>17,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			33,000	17,000	80,000
Exective Engineer Highway Division Mansehra			34,584,000	66,540,000	78,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4414 Roads Research & Material Testing Lab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,832,000</u>	<u>4,865,000</u>	<u>5,361,000</u>
A011 TOTAL PAY	9	9	<u>2,168,000</u>	<u>3,196,000</u>	<u>2,640,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>586,000</u>	<u>822,000</u>	<u>300,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>586,000</u>	<u>822,000</u>	<u>300,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	586,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,582,000</u>	<u>2,374,000</u>	<u>2,340,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,582,000</u>	<u>2,374,000</u>	<u>2,340,000</u>
J013 Junior Clerk (BPS-11)	1	1	284,000		420,000
L001 Laboratory Assistant (BPS-07)	1	1	221,000		324,000
D112 Driver (BPS-06)	1	1	208,000		312,000
L002 Laboratory Attendant (BPS-04)	2	2	359,000		528,000
C057 Chowkidar (BPS-03)	1	1	170,000		252,000
N005 Naib Qasid (BPS-03)	1	1	170,000		252,000
S162 Sweeper (BPS-03)	1	1	170,000		252,000
A012 TOTAL ALLOWANCES			<u>2,664,000</u>	<u>1,669,000</u>	<u>2,721,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,558,000</u>	<u>1,669,000</u>	<u>2,721,000</u>
A01202 House Rent Allowance			187,000	232,000	242,000
A01203 Conveyance Allowance			249,000	232,000	222,000
A01207 Washing Allowance			7,000	72,000	72,000
A01208 Dress Allowance			7,000	72,000	72,000
A0120D Integrated Allowance			7,000	43,000	43,000
A01217 Medical Allowance			214,000	166,000	161,000
A0121T Adhoc Relief Allowance 2013			45,000	41,000	39,000
A0122C Adhoc Relief Allowance - 2015			28,000	29,000	27,000
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y Ad-hoc Relief Allowance 2017			216,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4414 Roads Research & Material Testing Lab					
A01233 Unattractive Area Allowance			<u>126,000</u>		
001 Unattractive Area Allowance			126,000		
A0123G Ad-hoc Relief Allowance-2018			216,000		
A0123P Ad-hoc Relief Allowance 2019			163,000		
A0124F Adhoc Relief Allowance-2021			43,000		
A0124H Special Allowance-2021				123,000	134,000
A0124L Weather Allowance				26,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			325,000	316,000	302,000
A0124R Adhoc Relief Allowance 2022				317,000	302,000
A0124X Adhoc Relief Allowance 2023					1,079,000
A01264 Technical Allowance			575,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>535,000</u>	<u>437,000</u>	<u>574,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	8,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>361,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>148,000</u>	<u>180,000</u>
001 Travelling Allowance			200,000	148,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>213,000</u>	<u>230,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	213,000	230,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>68,000</u>	<u>154,000</u>
A03901 Stationery			<u>30,000</u>	<u>32,000</u>	<u>70,000</u>
001 Stationery			30,000	32,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4414 Roads Research & Material Testing Lab					
A03902 Printing and Publication			<u>10,000</u>		<u>34,000</u>
001 Printing and publication			10,000		34,000
A03905 Newspapers Periodicals and Books			10,000	5,000	
A03970 Others			<u>25,000</u>	<u>31,000</u>	<u>50,000</u>
001 Others			25,000	31,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		<u>1,930,000</u>
A041 TOTAL PENSION			<u>700,000</u>		<u>1,930,000</u>
A04114 Superannuation Encashment of L.P.R			700,000		1,930,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>74,000</u>	<u>132,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>24,000</u>	<u>32,000</u>
A09201 Hardware			<u>50,000</u>		<u>2,000</u>
001 Hardware			50,000		2,000
A09203 I.T. Equipment			<u>50,000</u>	<u>24,000</u>	<u>30,000</u>
003 I.T. Equipment			50,000	24,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	25,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4414 Roads Research & Material Testing Lab					
001 Furniture & Fixture			50,000	25,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>127,000</u>	<u>184,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>79,000</u>	<u>54,000</u>
A13001 Transport			<u>80,000</u>	<u>79,000</u>	<u>54,000</u>
001 Transport			80,000	79,000	54,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>80,000</u>
001 Machinery and Equipment			50,000	25,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	23,000	50,000
Roads Research & Material Testing Lab			7,027,000	5,503,000	9,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>94,664,000</u>	<u>62,481,000</u>	<u>79,458,000</u>
A011 TOTAL PAY	132	132	<u>40,656,000</u>	<u>40,580,000</u>	<u>41,638,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>7,085,000</u>	<u>5,447,000</u>	<u>5,715,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>7,069,000</u>	<u>5,433,000</u>	<u>5,700,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,132,000		1,200,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,339,000		1,500,000
S135 Sub Divisional Officer (BPS-17)	3	3	3,731,000		2,000,000
A057 Assistant (BPS-16)	1	1	867,000		1,000,000
A01105 Qualification Pay			16,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	126	126	<u>33,571,000</u>	<u>35,133,000</u>	<u>35,923,000</u>
A01151 Total Basic Pay Other Staff	126	126	<u>33,519,000</u>	<u>35,098,000</u>	<u>35,832,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,379,000		1,452,000
S035 Senior Clerk (BPS-14)	4	4	2,375,000		2,500,000
S115 Stenographer (BPS-14)	1	1	304,000		372,000
D095 Divisional Head Draftsman (BPS-13)	1	1	550,000		636,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	12	12	5,373,000		2,000,000
D105 Draftsman (BPS-11)	1	1	218,000		324,000
J013 Junior Clerk (BPS-11)	8	8	2,390,000		2,800,000
C012 Carpenter (BPS-07)	3	3	756,000		888,000
E019 Electrician (BPS-07)	6	6	1,196,000		1,764,000
M018 Masson (BPS-07)	1	1	3,000		12,000
P008 Painter (BPS-07)	1	1	245,000		360,000
P036 Pipe Fitter (BPS-07)	2	2	320,000		468,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building Division Mansehra					
T029 Tracer (BPS-07)	2	2	365,000		540,000
W025 Work Mistri (BPS-07)	2	2	609,000		900,000
D112 Driver (BPS-06)	3	3	1,227,000		1,800,000
P047 Plumber (BPS-06)	5	5	1,349,000		1,980,000
P103 Pump Driver (BPS-06)	2	2	571,000		840,000
P104 Pump Operator (BPS-06)	8	8	1,852,000		2,724,000
S181 Sui Gas Technician (BPS-06)	1	1	286,000		420,000
D005 Dafadar (BPS-04)	2	2	356,000		528,000
D006 Daftari (BPS-04)	1	1	307,000		456,000
S085 Skilled Cooli (BPS-04)	2	2	255,000		372,000
V004 Valveman (BPS-04)	1	1	294,000		432,000
B010 Barkandaz (BPS-03)	3	3	767,000		1,128,000
C013 Carpenter Cooli (BPS-03)	3	3	407,000		600,000
C057 Chowkidar (BPS-03)	2	2	440,000		648,000
C098 Cook-Cum-Chowkidar (BPS-03)	18	18	3,849,000		2,500,000
C099 Cooli (BPS-03)	8	8	500,000		732,000
M010 Mali (BPS-03)	5	5	958,000		1,404,000
N005 Naib Qasid (BPS-03)	9	9	2,529,000		2,500,000
S162 Sweeper (BPS-03)	5	5	1,321,000		1,500,000
A01152 Personal pay			52,000	35,000	91,000
A012 TOTAL ALLOWANCES			<u>54,008,000</u>	<u>21,901,000</u>	<u>37,820,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,923,000</u>	<u>21,898,000</u>	<u>37,820,000</u>
A01202 House Rent Allowance			3,892,000	2,958,000	3,840,000
A01203 Conveyance Allowance			5,465,000	2,749,000	2,832,000
A01207 Washing Allowance			39,000	657,000	675,000
A01208 Dress Allowance			34,000	657,000	675,000
A0120D Integrated Allowance			63,000	394,000	405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building Division Mansehra					
A0120X Adhoc Allowance - 2010				2,000	
A01217 Medical Allowance			4,152,000	1,979,000	2,184,000
A0121Q Audit and Accounts Allowance			48,000	44,000	49,000
A0121T Adhoc Relief Allowance 2013			1,050,000	446,000	544,000
A0122C Adhoc Relief Allowance - 2015			777,000	311,000	360,000
A0122M Adhoc Relief Allowance 2016			4,251,000	1,000	
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			5,616,000		
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>8,000</u>
001 Unattractive Area Allowance				2,000	8,000
A0123G Ad-hoc Relief Allowance-2018			5,616,000		
A0123P Ad-hoc Relief Allowance 2019			5,406,000		
A0124F Adhoc Relief Allowance-2021			4,765,000		
A0124H Special Allowance-2021			2,000,000	2,295,000	2,476,000
A0124L Weather Allowance			646,000	225,000	255,000
A0124N Disparity Reduction Allowance 2022- 15%			9,403,000	3,883,000	3,886,000
A0124R Adhoc Relief Allowance 2022				3,998,000	4,043,000
A0124X Adhoc Relief Allowance 2023					14,347,000
A01250 Incentive Allowance			<u>242,000</u>	<u>24,000</u>	<u>16,000</u>
001 Incentive Allowance			242,000	24,000	16,000
A01264 Technical Allowance			420,000	1,237,000	1,153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>3,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A01289 Teaching Allowance				3,000	
A03 TOTAL OPERATING EXPENSES			<u>2,178,000</u>	<u>2,538,000</u>	<u>4,315,000</u>
A032 TOTAL COMMUNICATIONS			<u>218,000</u>	<u>165,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			28,000	25,000	50,000
A03202 Telephone and Trunk Call			190,000	140,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building					
Division Mansehra					
A033 TOTAL UTILITIES			<u>1,142,000</u>	<u>1,111,000</u>	<u>1,688,000</u>
A03301 Gas			462,000	607,000	958,000
A03303 Electricity			<u>600,000</u>	<u>434,000</u>	<u>667,000</u>
001 Electricity			600,000	434,000	667,000
A03305 POL fore Generator			80,000	70,000	63,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>633,000</u>	<u>848,000</u>	<u>1,565,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>283,000</u>	<u>440,000</u>
001 Travelling Allowance			250,000	283,000	440,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>537,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	537,000	1,100,000
A03808 Conveyance Charges			<u>33,000</u>	<u>28,000</u>	<u>25,000</u>
001 Conveyance Charges			33,000	28,000	25,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>414,000</u>	<u>762,000</u>
A03901 Stationery			<u>50,000</u>	<u>162,000</u>	<u>500,000</u>
001 Stationery			50,000	162,000	500,000
A03902 Printing and Publication			<u>33,000</u>	<u>43,000</u>	<u>50,000</u>
001 Printing and publication			33,000	43,000	50,000
A03905 Newspapers Periodicals and Books			9,000		
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>55,000</u>	<u>90,000</u>	
001 Advertising and Publicity			55,000	90,000	
A03917 Law Charges			11,000	78,000	62,000
A03970 Others			<u>22,000</u>	<u>41,000</u>	<u>150,000</u>
001 Others			22,000	41,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>800,000</u>	<u>1,250,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>800,000</u>	<u>1,250,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	800,000	1,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building Division Mansehra					
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>84,000</u>	<u>43,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>26,000</u>	<u>50,000</u>
A09201 Hardware			<u>29,000</u>	<u>15,000</u>	
001 Hardware			29,000	15,000	
A09203 I.T. Equipment			<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
003 I.T. Equipment			22,000	11,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>	<u>17,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>33,000</u>	<u>17,000</u>	<u>300,000</u>
001 Furniture & Fixture			33,000	17,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>338,000</u>	<u>547,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>210,000</u>	<u>237,000</u>
A13001 Transport			<u>120,000</u>	<u>210,000</u>	<u>237,000</u>
001 Transport			120,000	210,000	237,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>200,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>200,000</u>
001 Machinery and Equipment			11,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Building Division Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>65,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			30,000	65,000	60,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>63,000</u>	<u>50,000</u>
A13701 Hardware			50,000	63,000	50,000
Executive Engineer C & W Building Division Mansehra			98,437,000	66,200,000	85,920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,179,000</u>	<u>53,441,000</u>	<u>61,947,000</u>
A011 TOTAL PAY	107	107	<u>31,934,000</u>	<u>34,774,000</u>	<u>31,974,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,457,000</u>	<u>4,526,000</u>	<u>4,166,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,441,000</u>	<u>4,512,000</u>	<u>4,152,000</u>
E041 Executive Engineer (BPS-18)	1	1	942,000		900,000
D201 Divisional Accounts Officer (BPS-17)	1	1	583,000		816,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,249,000		1,500,000
A057 Assistant (BPS-16)	1	1	667,000		936,000
A01105 Qualification Pay			16,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	102	102	<u>27,477,000</u>	<u>30,248,000</u>	<u>27,808,000</u>
A01151 Total Basic Pay Other Staff	102	102	<u>27,468,000</u>	<u>30,219,000</u>	<u>27,760,000</u>
A006 Accounts Clerk (BPS-14)	3	3	920,000		1,356,000
D095 Divisional Head Draftsman (BPS-14)	1	1	418,000		612,000
S035 Senior Clerk (BPS-14)	3	3	1,668,000		1,800,000
S115 Stenographer (BPS-14)	1	1	3,000		12,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	7	7	2,963,000		1,800,000
D105 Draftsman (BPS-11)	1	1	329,000		492,000
J013 Junior Clerk (BPS-11)	6	6	2,294,000		2,000,000
P022 Pesh Imam (BPS-09)	1	1	150,000		228,000
C012 Carpenter (BPS-07)	1	1	3,000		12,000
C080 Compressor Driver (BPS-07)	8	8	1,838,000		1,500,000
E019 Electrician (BPS-07)	1	1	257,000		384,000
M022 Mechanic (BPS-07)	1	1	3,000		12,000
M063 Mistri (BPS-07)	1	1	258,000		384,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
P008 Painter (BPS-07)	1	1	260,000		384,000
P036 Pipe Fitter (BPS-07)	1	1	270,000		396,000
R047 Road Inspector (BPS-07)	5	5	265,000		396,000
T029 Tracer (BPS-07)	1	1	3,000		12,000
W026 Work Munshi (BPS-07)	1	1	258,000		384,000
D112 Driver (BPS-06)	3	3	1,437,000		1,800,000
P103 Pump Driver (BPS-06)	2	2	483,000		708,000
P104 Pump Operator (BPS-06)	1	1	242,000		360,000
C065 Cleaner (BPS-04)	2	2	462,000		684,000
D005 Dafadar (BPS-04)	1	1	208,000		312,000
M021 Mate (BPS-04)	4	4	1,451,000		1,800,000
B010 Barkandaz (BPS-03)	2	2	436,000		636,000
C057 Chowkidar (BPS-03)	2	2	584,000		864,000
C099 Cooli (BPS-03)	30	30	7,350,000		5,000,000
F012 Ferro Khalasi (BPS-03)	1	1	195,000		288,000
M010 Mali (BPS-03)	1	1	150,000		228,000
N005 Naib Qasid (BPS-03)	6	6	1,558,000		1,800,000
S162 Sweeper (BPS-03)	2	2	584,000		864,000
A01152 Personal pay			9,000	29,000	48,000
A012 TOTAL ALLOWANCES			<u>28,245,000</u>	<u>18,667,000</u>	<u>29,973,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,160,000</u>	<u>18,667,000</u>	<u>29,964,000</u>
A01202 House Rent Allowance			1,582,000	2,096,000	1,990,000
A01203 Conveyance Allowance			2,304,000	1,873,000	1,700,000
A01207 Washing Allowance			24,000	645,000	610,000
A01208 Dress Allowance			30,000	643,000	610,000
A0120D Integrated Allowance			30,000	386,000	366,000
A01217 Medical Allowance			1,947,000	1,590,000	1,568,000
A0121Q Audit and Accounts Allowance			83,000	59,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A0121T Adhoc Relief Allowance 2013			494,000	395,000	347,000
A0122C Adhoc Relief Allowance - 2015			413,000	277,000	244,000
A0122M Adhoc Relief Allowance 2016			2,125,000	27,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	27,000	
A0122Y Ad-hoc Relief Allowance 2017			2,721,000	27,000	
A01233 Unattractive Area Allowance			<u>1,244,000</u>	<u>1,128,000</u>	<u>1,100,000</u>
001 Unattractive Area Allowance			1,244,000	1,128,000	1,100,000
A01238 Charge allowance					250,000
A0123G Ad-hoc Relief Allowance-2018			2,816,000	18,000	
A0123P Ad-hoc Relief Allowance 2019			2,727,000	15,000	
A01243 Special travelling allowance					378,000
A0124C Disparity Reduction Allowance			183,000	188,000	188,000
A0124F Adhoc Relief Allowance-2021			2,323,000	2,000	
A0124H Special Allowance-2021			1,420,000	1,349,000	1,358,000
A0124L Weather Allowance			242,000	234,000	300,000
A0124N Disparity Reduction Allowance 2022- 15%			4,784,000	3,108,000	3,083,000
A0124R Adhoc Relief Allowance 2022				3,409,000	3,271,000
A0124X Adhoc Relief Allowance 2023					11,306,000
A01264 Technical Allowance			630,000	1,171,000	1,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		<u>9,000</u>
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A01289 Teaching Allowance					9,000
A03 TOTAL OPERATING EXPENSES			<u>2,229,000</u>	<u>3,085,000</u>	<u>5,079,000</u>
A032 TOTAL COMMUNICATIONS			<u>154,000</u>	<u>122,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			22,000	21,000	30,000
A03202 Telephone and Trunk Call			132,000	101,000	180,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,681,000</u>	<u>2,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A03303 Electricity			<u>1,500,000</u>	<u>1,681,000</u>	<u>2,800,000</u>
001 Electricity			1,500,000	1,681,000	2,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>385,000</u>	<u>786,000</u>	<u>1,130,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>236,000</u>	<u>500,000</u>
001 Travelling Allowance			165,000	236,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>550,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	550,000	600,000
A03808 Conveyance Charges			<u>20,000</u>		<u>30,000</u>
001 Conveyance Charges			20,000		30,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>496,000</u>	<u>939,000</u>
A03901 Stationery			<u>70,000</u>	<u>168,000</u>	<u>250,000</u>
001 Stationery			70,000	168,000	250,000
A03902 Printing and Publication			<u>25,000</u>		<u>30,000</u>
001 Printing and publication			25,000		30,000
A03905 Newspapers Periodicals and Books			10,000		9,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>236,000</u>	<u>500,000</u>
001 Advertising and Publicity			60,000	236,000	500,000
A03970 Others			<u>25,000</u>	<u>92,000</u>	<u>150,000</u>
001 Others			25,000	92,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>3,039,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>550,000</u>	<u>3,039,000</u>	<u>3,000,000</u>
A04101 Pension				<u>264,000</u>	
001 Pension				264,000	
A04114 Superannuation Encashment of L.P.R			550,000	2,764,000	3,000,000
A04117 Medical Allowance to Civil Pensioners				11,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>93,000</u>	<u>11,000</u>	<u>290,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>11,000</u>	<u>140,000</u>
A09201 Hardware			<u>22,000</u>	<u>11,000</u>	<u>80,000</u>
001 Hardware			22,000	11,000	80,000
A09203 I.T. Equipment			<u>11,000</u>		<u>60,000</u>
003 I.T. Equipment			11,000		60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>		<u>150,000</u>
A09701 Furniture and fixtures			<u>60,000</u>		<u>150,000</u>
001 Furniture & Fixture			60,000		150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>34,000</u>	<u>480,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>28,000</u>	<u>380,000</u>
A13001 Transport			<u>55,000</u>	<u>28,000</u>	<u>380,000</u>
001 Transport			55,000	28,000	380,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>40,000</u>
001 Machinery and Equipment			11,000	6,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>60,000</u>
A13201 Furniture and Fixture			11,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
Executive Engineer C & W Malakand			63,728,000	60,210,000	70,796,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,886,000</u>	<u>10,799,000</u>	<u>11,981,000</u>
A011 TOTAL PAY	16	16	<u>5,644,000</u>	<u>6,808,000</u>	<u>6,420,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,031,000</u>	<u>4,180,000</u>	<u>3,304,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,018,000</u>	<u>4,180,000</u>	<u>3,304,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,118,000		1,000,000
S166 Superintendent (BPS-17)	1	1	679,000		600,000
A057 Assistant (BPS-16)	1	1	554,000		768,000
C059 Circle Head Draftsman (BPS-16)	1	1	664,000		924,000
S061 Senior Scale Stenographer (BPS-16)	1	1	3,000		12,000
A01102 Personal pay			13,000		
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,613,000</u>	<u>2,628,000</u>	<u>3,116,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,612,000</u>	<u>2,628,000</u>	<u>3,116,000</u>
A006 Accounts Clerk (BPS-14)	1	1	328,000		480,000
J013 Junior Clerk (BPS-11)	1	1	367,000		540,000
T029 Tracer (BPS-07)	1	1	269,000		396,000
D112 Driver (BPS-06)	1	1	258,000		384,000
C057 Chowkidar (BPS-03)	2	2	338,000		504,000
N005 Naib Qasid (BPS-03)	4	4	844,000		500,000
S162 Sweeper (BPS-03)	1	1	208,000		312,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>6,242,000</u>	<u>3,991,000</u>	<u>5,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,136,000</u>	<u>3,991,000</u>	<u>5,561,000</u>
A01202 House Rent Allowance			315,000	424,000	371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A01203 Conveyance Allowance			504,000	393,000	353,000
A01207 Washing Allowance			9,000	69,000	74,000
A01208 Dress Allowance			7,000	67,000	72,000
A0120D Integrated Allowance			24,000	40,000	43,000
A01217 Medical Allowance			362,000	271,000	250,000
A0121T Adhoc Relief Allowance 2013			113,000	79,000	62,000
A01224 Entertainment Allowance			7,000		
A0122C Adhoc Relief Allowance - 2015			78,000	52,000	41,000
A0122M Adhoc Relief Allowance 2016			425,000		
A0122Y Ad-hoc Relief Allowance 2017			578,000		
A0123G Ad-hoc Relief Allowance-2018			578,000		
A0123P Ad-hoc Relief Allowance 2019			426,000		
A0124F Adhoc Relief Allowance-2021			500,000		
A0124H Special Allowance-2021			220,000	283,000	226,000
A0124L Weather Allowance			26,000	20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			844,000	529,000	413,000
A0124R Adhoc Relief Allowance 2022				698,000	605,000
A0124X Adhoc Relief Allowance 2023					1,965,000
A01264 Technical Allowance			1,120,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,312,000</u>	<u>1,569,000</u>	<u>1,796,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>84,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			22,000	16,000	10,000
A03202 Telephone and Trunk Call			80,000	68,000	60,000
A033 TOTAL UTILITIES			<u>560,000</u>	<u>538,000</u>	<u>830,000</u>
A03301 Gas			300,000	180,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A03303 Electricity			<u>200,000</u>	<u>264,000</u>	<u>500,000</u>
001 Electricity			200,000	264,000	500,000
A03305 POL fore Generator			60,000	94,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>461,000</u>	<u>620,000</u>	<u>522,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>110,000</u>	<u>162,000</u>
001 Travelling Allowance			250,000	110,000	162,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>500,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	350,000
A03808 Conveyance Charges			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	10,000	10,000
A039 TOTAL GENERAL			<u>189,000</u>	<u>327,000</u>	<u>374,000</u>
A03901 Stationery			<u>47,000</u>	<u>162,000</u>	<u>150,000</u>
001 Stationery			47,000	162,000	150,000
A03902 Printing and Publication			<u>110,000</u>	<u>25,000</u>	<u>24,000</u>
001 Printing and publication			110,000	25,000	24,000
A03905 Newspapers Periodicals and Books			6,000		10,000
A03906 Uniforms and Protective Clothing			4,000		
A03907 Advertising & Publicity				<u>9,000</u>	<u>10,000</u>
001 Advertising and Publicity				9,000	10,000
A03970 Others			<u>22,000</u>	<u>131,000</u>	<u>180,000</u>
001 Others			22,000	131,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>248,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>660,000</u>	<u>248,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			660,000	248,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>57,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>		<u>2,000</u>
A09201 Hardware			<u>33,000</u>		<u>1,000</u>
001 Hardware			33,000		1,000
A09203 I.T. Equipment			<u>22,000</u>		<u>1,000</u>
003 I.T. Equipment			22,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>25,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>132,000</u>		<u>25,000</u>
A13001 Transport			<u>132,000</u>		<u>25,000</u>
001 Transport			132,000		25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>		<u>55,000</u>
A13101 Machinery and Equipment			<u>22,000</u>		<u>55,000</u>
001 Machinery and Equipment			22,000		55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			14,000	25,000	50,000
Superintending Engineer, C&W Circle, Mardan			14,683,000	13,241,000	15,411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,681,000</u>	<u>4,190,000</u>	<u>5,210,000</u>
A011 TOTAL PAY	9	9	<u>2,206,000</u>	<u>2,669,000</u>	<u>2,480,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>647,000</u>	<u>536,000</u>	<u>200,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>647,000</u>	<u>536,000</u>	<u>200,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	647,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,559,000</u>	<u>2,133,000</u>	<u>2,280,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,559,000</u>	<u>2,133,000</u>	<u>2,280,000</u>
J013 Junior Clerk (BPS-11)	1	1	362,000		528,000
L001 Laboratory Assistant (BPS-07)	1	1	287,000		420,000
D112 Driver (BPS-06)	1	1	177,000		264,000
L002 Laboratory Attendant (BPS-04)	2	2	313,000		456,000
C057 Chowkidar (BPS-03)	1	1	149,000		216,000
N005 Naib Qasid (BPS-03)	1	1	149,000		216,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>2,475,000</u>	<u>1,521,000</u>	<u>2,730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,401,000</u>	<u>1,521,000</u>	<u>2,730,000</u>
A01202 House Rent Allowance			209,000	242,000	253,000
A01203 Conveyance Allowance			242,000	226,000	223,000
A01207 Washing Allowance			28,000	72,000	72,000
A01208 Dress Allowance			5,000	72,000	72,000
A0120D Integrated Allowance			7,000	43,000	43,000
A01217 Medical Allowance			175,000	155,000	170,000
A0121T Adhoc Relief Allowance 2013			40,000	30,000	25,000
A0122C Adhoc Relief Allowance - 2015			28,000	23,000	18,000
A0122M Adhoc Relief Allowance 2016			153,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A0122Y Ad-hoc Relief Allowance 2017			216,000		
A0123G Ad-hoc Relief Allowance-2018			215,000		
A0123P Ad-hoc Relief Allowance 2019			174,000		
A0124F Adhoc Relief Allowance-2021			180,000		
A0124H Special Allowance-2021			90,000	108,000	84,000
A0124L Weather Allowance			20,000	20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			331,000	265,000	211,000
A0124R Adhoc Relief Allowance 2022				265,000	275,000
A0124X Adhoc Relief Allowance 2023					945,000
A01264 Technical Allowance			288,000		319,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>		
A01274 Medical Charges			<u>21,000</u>		
001 Medical Charges			21,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>259,000</u>	<u>231,000</u>	<u>304,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>16,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			11,000	8,000	8,000
A03202 Telephone and Trunk Call			22,000	8,000	20,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>10,000</u>	<u>34,000</u>
A03303 Electricity			<u>37,000</u>	<u>10,000</u>	<u>34,000</u>
001 Electricity			37,000	10,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>170,000</u>	<u>184,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>125,000</u>	<u>125,000</u>
001 Travelling Allowance			44,000	125,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>40,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	40,000	50,000
A03808 Conveyance Charges			<u>11,000</u>	<u>5,000</u>	<u>9,000</u>
001 Conveyance Charges			11,000	5,000	9,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>35,000</u>	<u>58,000</u>
A03901 Stationery			<u>16,000</u>	<u>10,000</u>	<u>32,000</u>
001 Stationery			16,000	10,000	32,000
A03902 Printing and Publication			<u>11,000</u>		
001 Printing and publication			11,000		
A03905 Newspapers Periodicals and Books			9,000		
A03906 Uniforms and Protective Clothing			7,000		
A03970 Others			<u>11,000</u>	<u>25,000</u>	<u>26,000</u>
001 Others			11,000	25,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>2,067,000</u>	
A041 TOTAL PENSION			<u>660,000</u>	<u>2,067,000</u>	
A04114 Superannuation Encashment of L.P.R			660,000	2,067,000	
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>110,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>		<u>2,000</u>
A09201 Hardware			<u>11,000</u>		<u>1,000</u>
001 Hardware			11,000		1,000
A09203 I.T. Equipment			<u>22,000</u>		<u>1,000</u>
003 I.T. Equipment			22,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>55,000</u>		<u>1,000</u>
001 Plant and Machinery			55,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>22,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>22,000</u>		<u>1,000</u>
001 Furniture & Fixture			22,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>		<u>76,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>		<u>33,000</u>
A13001 Transport			<u>55,000</u>		<u>33,000</u>
001 Transport			55,000		33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>		<u>28,000</u>
A13101 Machinery and Equipment			<u>22,000</u>		<u>28,000</u>
001 Machinery and Equipment			22,000		28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>15,000</u>
A13201 Furniture and Fixture			22,000		15,000
Roads Research & Material Testing Laboratory Mardan			6,409,000	6,488,000	5,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,641,000</u>	<u>15,731,000</u>	<u>22,623,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>7,323,000</u>	<u>9,838,000</u>	<u>11,249,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,561,000</u>	<u>4,213,000</u>	<u>4,720,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,559,000</u>	<u>4,213,000</u>	<u>4,720,000</u>
E041 Executive Engineer (BPS-18)	1	1	485,000		900,000
D201 Divisional Accounts Officer (BPS-17)	1	1	384,000		800,000
S135 Sub Divisional Officer (BPS-17)	2	2	735,000		1,020,000
A057 Assistant (BPS-16)	1	1	239,000		900,000
C082 Computer Operator (BPS-16)	3	3	716,000		1,100,000
A01105 Qualification Pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>4,762,000</u>	<u>5,625,000</u>	<u>6,529,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>4,760,000</u>	<u>5,620,000</u>	<u>6,516,000</u>
A006 Accounts Clerk (BPS-14)	1	1	193,000		288,000
H021 Head Draftsman (BPS-14)	1	1	193,000		288,000
S035 Senior Clerk (BPS-14)	2	2	630,000		924,000
D105 Draftsman (BPS-12)	1	1	168,000		252,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	5	5	945,000		900,000
J013 Junior Clerk (BPS-11)	2	2	473,000		696,000
A715 Auto CAD Operator (BPS-07)	1	1	139,000		204,000
D112 Driver (BPS-06)	3	3	450,000		660,000
D006 Daftari (BPS-04)	1	1	125,000		180,000
C057 Chowkidar (BPS-03)	2	2	385,000		564,000
N005 Naib Qasid (BPS-03)	4	4	506,000		744,000
S162 Sweeper (BPS-03)	2	2	385,000		564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A01152 Personal pay			2,000	5,000	13,000
A012 TOTAL ALLOWANCES			<u>6,318,000</u>	<u>5,893,000</u>	<u>11,374,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,233,000</u>	<u>5,889,000</u>	<u>11,374,000</u>
A01202 House Rent Allowance			257,000	844,000	1,060,000
A01203 Conveyance Allowance			850,000	768,000	1,015,000
A01207 Washing Allowance			2,000	119,000	144,000
A01208 Dress Allowance			2,000	119,000	144,000
A0120D Integrated Allowance			2,000	71,000	87,000
A01217 Medical Allowance			455,000	442,000	538,000
A0121Q Audit and Accounts Allowance			84,000		
A0121T Adhoc Relief Allowance 2013			53,000	83,000	83,000
A01226 Computer Allowance			19,000	16,000	60,000
A0122C Adhoc Relief Allowance - 2015			63,000	67,000	67,000
A0122M Adhoc RelEIF Allowance 2016			626,000		
A0122N Special Conveyance Allowance to Disbaled Employees			11,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			626,000	3,000	
A0123G Ad-hoc Relief Allowance-2018			626,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			570,000		
A0123V Secretariat Performance Allowance				58,000	
A0124F Adhoc Relief Allowance-2021			425,000	3,000	
A0124H Special Allowance-2021			245,000	678,000	768,000
A0124L Weather Allowance			39,000	36,000	39,000
A0124N Disparity Reduction Allowance 2022- 15%			1,097,000	813,000	967,000
A0124R Adhoc Relief Allowance 2022				1,031,000	1,237,000
A0124X Adhoc Relief Allowance 2023					3,828,000
A01264 Technical Allowance			181,000	699,000	1,265,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>4,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A01289 Teaching Allowance				4,000	
A03 TOTAL OPERATING EXPENSES			<u>594,000</u>	<u>614,000</u>	<u>1,304,000</u>
A032 TOTAL COMMUNICATIONS			<u>117,000</u>	<u>111,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			22,000	17,000	25,000
A03202 Telephone and Trunk Call			95,000	94,000	100,000
A033 TOTAL UTILITIES			<u>10,000</u>		
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>		
A03402 Rent for Office Building			11,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>362,000</u>	<u>345,000</u>	<u>910,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>30,000</u>	<u>350,000</u>
001 Travelling Allowance			110,000	30,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>313,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	313,000	550,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Conveyance Charges			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>94,000</u>	<u>158,000</u>	<u>269,000</u>
A03901 Stationery			<u>22,000</u>	<u>81,000</u>	<u>130,000</u>
001 Stationery			22,000	81,000	130,000
A03902 Printing and Publication			<u>11,000</u>	<u>8,000</u>	<u>50,000</u>
001 Printing and publication			11,000	8,000	50,000
A03905 Newspapers Periodicals and Books			6,000	3,000	1,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>30,000</u>
001 Advertising and Publicity			11,000		30,000
A03917 Law Charges			11,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A03970 Others			<u>33,000</u>	<u>58,000</u>	<u>50,000</u>
001 Others			33,000	58,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,156,000</u>	
A041 TOTAL PENSION			<u>550,000</u>	<u>1,156,000</u>	
A04114 Superannuation Encashment of L.P.R			550,000	1,156,000	
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>220,000</u>	<u>111,000</u>	<u>380,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>56,000</u>	<u>150,000</u>
A09201 Hardware			<u>55,000</u>	<u>28,000</u>	<u>80,000</u>
001 Hardware			55,000	28,000	80,000
A09203 I.T. Equipment			<u>55,000</u>	<u>28,000</u>	<u>70,000</u>
003 I.T. Equipment			55,000	28,000	70,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	25,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>30,000</u>	<u>130,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>30,000</u>	<u>130,000</u>
001 Furniture & Fixture			60,000	30,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4807 Exective Engineer Mega Project Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			231,000	243,000	310,000
A130 TOTAL TRANSPORT			165,000	201,000	200,000
A13001 Transport			165,000	201,000	200,000
001 Transport			165,000	201,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			33,000	17,000	80,000
A13101 Machinery and Equipment			33,000	17,000	80,000
001 Machinery and Equipment			33,000	17,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			33,000	25,000	30,000
A13201 Furniture and Fixture			33,000	25,000	30,000
Exective Engineer Mega Project Mardan			15,836,000	17,855,000	24,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,403,000</u>	<u>8,029,000</u>	<u>8,829,000</u>
A011 TOTAL PAY	15	15	<u>4,867,000</u>	<u>4,852,000</u>	<u>5,072,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,708,000</u>	<u>3,083,000</u>	<u>1,636,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,669,000</u>	<u>3,083,000</u>	<u>1,636,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,095,000		1,100,000
S166 Superintendent (BPS-17)	1	1	3,000		12,000
A057 Assistant (BPS-16)	1	1	3,000		12,000
C059 Circle Head Draftsman (BPS-16)	1	1	3,000		12,000
C082 Computer Operator (BPS-16)	2	2	565,000		500,000
A01102 Personal pay			37,000		
A01105 Qualification Pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>3,159,000</u>	<u>1,769,000</u>	<u>3,436,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>3,157,000</u>	<u>1,769,000</u>	<u>3,436,000</u>
A006 Accounts Clerk (BPS-14)	1	1	531,000		500,000
D105 Draftsman (BPS-12)	1	1	473,000		500,000
A715 Auto CAD Operator (BPS-07)	1	1	473,000		500,000
D112 Driver (BPS-06)	1	1	315,000		468,000
C057 Chowkidar (BPS-03)	2	2	525,000		600,000
N005 Naib Qasid (BPS-03)	2	2	525,000		400,000
S162 Sweeper (BPS-03)	1	1	315,000		468,000
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>3,536,000</u>	<u>3,177,000</u>	<u>3,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,428,000</u>	<u>3,177,000</u>	<u>3,757,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Pejects Mardan					
A01202 House Rent Allowance			203,000	497,000	391,000
A01203 Conveyance Allowance			141,000	369,000	405,000
A01207 Washing Allowance			4,000	68,000	72,000
A01208 Dress Allowance			3,000	68,000	72,000
A0120D Integrated Allowance			6,000	41,000	43,000
A0120E Housing Subsidy Allowance			105,000		
A01217 Medical Allowance			276,000	213,000	198,000
A0121Q Audit and Accounts Allowance			2,000		
A0121T Adhoc Relief Allowance 2013			2,000	41,000	19,000
A01224 Entertainment Allowance			7,000	5,000	
A01226 Computer Allowance			11,000	16,000	36,000
A0122C Adhoc Relief Allowance - 2015			105,000	28,000	13,000
A0122M Adhoc Relief Allowance 2016			256,000	3,000	
A0122N Special Conveyance Allowance to Disbalded Employees			11,000	15,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			256,000	3,000	
A01233 Unattractive Area Allowance			<u>2,000</u>		
001 Unattractive Area Allowance			2,000		
A01238 Charge allowance			2,000		1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,000		
A0123G Ad-hoc Relief Allowance-2018			256,000		
A0123P Ad-hoc Relief Allowance 2019			210,000	3,000	
A0124F Adhoc Relief Allowance-2021			344,000	3,000	
A0124H Special Allowance-2021			200,000	212,000	210,000
A0124L Weather Allowance			20,000	20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			724,000	501,000	359,000
A0124R Adhoc Relief Allowance 2022				484,000	359,000
A0124X Adhoc Relief Allowance 2023					1,301,000
A01264 Technical Allowance			280,000	587,000	186,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>		
A01273 Honoraria			<u>2,000</u>		
001 Honoraria			2,000		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>787,000</u>	<u>732,000</u>	<u>1,075,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>116,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			22,000	21,000	30,000
A03202 Telephone and Trunk Call			80,000	95,000	120,000
A033 TOTAL UTILITIES			<u>25,000</u>		
A03301 Gas			10,000		
A03302 Water			5,000		
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A034 TOTAL OCCUPANCY COSTS			<u>19,000</u>		
A03402 Rent for Office Building			19,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>424,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>162,000</u>	<u>200,000</u>
001 Travelling Allowance			250,000	162,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>248,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	248,000	400,000
A03808 Conveyance Charges			<u>15,000</u>	<u>14,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	14,000	20,000
A039 TOTAL GENERAL			<u>176,000</u>	<u>192,000</u>	<u>305,000</u>
A03901 Stationery			<u>47,000</u>	<u>62,000</u>	<u>100,000</u>
001 Stationery			47,000	62,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>75,000</u>	<u>125,000</u>
001 Printing and publication			50,000	75,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
A03905 Newspapers Periodicals and Books			6,000	3,000	
A03906 Uniforms and Protective Clothing			7,000	4,000	
A03907 Advertising & Publicity			<u>22,000</u>		
001 Advertising and Publicity			22,000		
A03917 Law Charges			11,000		
A03970 Others			<u>33,000</u>	<u>48,000</u>	<u>80,000</u>
001 Others			33,000	48,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>910,000</u>	
A041 TOTAL PENSION			<u>660,000</u>	<u>910,000</u>	
A04114 Superannuation Encashment of L.P.R			660,000	910,000	
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>262,000</u>	<u>129,000</u>	<u>380,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>132,000</u>	<u>64,000</u>	<u>130,000</u>
A09201 Hardware			<u>77,000</u>	<u>39,000</u>	<u>60,000</u>
001 Hardware			77,000	39,000	60,000
A09203 I.T. Equipment			<u>55,000</u>	<u>25,000</u>	<u>70,000</u>
003 I.T. Equipment			55,000	25,000	70,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>40,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>40,000</u>	<u>150,000</u>
001 Plant and Machinery			80,000	40,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4820 Superintending Engineer Mega Peojcts Mardan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	25,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>113,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>49,000</u>	<u>100,000</u>
A13001 Transport			<u>55,000</u>	<u>49,000</u>	<u>100,000</u>
001 Transport			55,000	49,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
001 Machinery and Equipment			22,000	11,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>53,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	53,000	50,000
Superintending Engineer Mega Peojcts Mardan			10,839,000	9,913,000	10,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,491,000</u>	<u>43,257,000</u>	<u>52,576,000</u>
A011 TOTAL PAY	76	76	<u>20,489,000</u>	<u>27,956,000</u>	<u>27,612,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,167,000</u>	<u>6,032,000</u>	<u>5,016,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,148,000</u>	<u>6,032,000</u>	<u>5,016,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,089,000		1,200,000
D201 Divisional Accounts Officer (BPS-17)	1	1	574,000		804,000
S135 Sub Divisional Officer (BPS-17)	3	3	3,482,000		3,000,000
A057 Assistant (BPS-16)	1	1	3,000		12,000
A01102 Personal pay			3,000		
A01105 Qualification Pay			16,000		
A011-2 TOTAL PAY OF OTHER STAFF	70	70	<u>15,322,000</u>	<u>21,924,000</u>	<u>22,596,000</u>
A01151 Total Basic Pay Other Staff	70	70	<u>15,320,000</u>	<u>21,923,000</u>	<u>22,596,000</u>
A006 Accounts Clerk (BPS-14)	3	3	733,000		1,080,000
S035 Senior Clerk (BPS-14)	4	4	1,039,000		1,524,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		12,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S115 Stenographer (BPS-12)	1	1	335,000		492,000
S136 Sub Engineer (BPS-12)	11	11	5,233,000		7,692,000
D105 Draftsman (BPS-11)	2	2	544,000		804,000
J013 Junior Clerk (BPS-11)	10	10	2,533,000		3,720,000
S152 Supervisor (BPS-11)	1	1	292,000		432,000
C012 Carpenter (BPS-07)		2			360,000
E019 Electrician (BPS-07)		2			444,000
F036 Forest Overseer (BPS-07)		1			252,000
M018 Masson (BPS-07)		2			12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
T029 Tracer (BPS-07)	2	2	314,000		468,000
C012 Carpenter (BPS-06)	2		242,000		
E019 Electrician (BPS-06)	2		299,000		
F026 Fitter (BPS-06)	1		168,000		
M018 Masson (BPS-06)	2		3,000		
M025 Machanic Grade-2 (BPS-06)	1	1	3,000		12,000
W025 Work Mistri (BPS-06)	1	1	3,000		12,000
D112 Driver (BPS-05)	5	5	867,000		1,272,000
P103 Pump Driver (BPS-04)	1	1	126,000		192,000
B010 Barkandaz (BPS-03)	1	1	87,000		132,000
C013 Carpenter Cooli (BPS-03)	1	1	113,000		168,000
C057 Chowkidar (BPS-03)	3	3	532,000		780,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	113,000		168,000
D005 Dafadar (BPS-03)	1	1	113,000		168,000
D006 Daftari (BPS-03)	1	1	102,000		156,000
N005 Naib Qasid (BPS-03)	9	9	1,015,000		1,488,000
S085 Skilled Cooli (BPS-03)	1	1	102,000		156,000
S162 Sweeper (BPS-03)	1	1	238,000		348,000
A01152 Personal pay			2,000	1,000	
A012 TOTAL ALLOWANCES			21,002,000	15,301,000	24,964,000
A012-1 TOTAL REGULAR ALLOWANCES			20,896,000	15,301,000	22,964,000
A01202 House Rent Allowance			1,424,000	1,962,000	1,945,000
A01203 Conveyance Allowance			2,262,000	1,981,000	1,868,000
A01207 Washing Allowance			126,000	313,000	263,000
A01208 Dress Allowance			5,000	313,000	263,000
A0120D Integrated Allowance			57,000	188,000	158,000
A0120P Adhoc Relief 2009			10,000		
A0120X Adhoc Allowance - 2010			94,000		
A01217 Medical Allowance			1,317,000	1,286,000	1,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A0121A Ad - hoc Allowance - 2011			17,000		
A0121M Adhoc Relief Allowance - 2012			31,000		
A0121Q Audit and Accounts Allowance			50,000	53,000	53,000
A0121T Adhoc Relief Allowance 2013			315,000	282,000	262,000
A0122C Adhoc Relief Allowance - 2015			269,000	191,000	181,000
A0122M Adhoc Relief Allowance 2016			1,573,000		
A0122N Special Conveyance Allowance to Disabled Employees			11,000	14,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			2,151,000	11,000	
A01233 Unattractive Area Allowance				<u>3,000</u>	
001 Unattractive Area Allowance				3,000	
A01236 Deputation Allowance			14,000		
A0123G Ad-hoc Relief Allowance-2018			2,151,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			1,783,000	12,000	
A01244 Adhoc relief			<u>2,000</u>		
001 Adhoc Relief			2,000		
A0124C Disparity Reduction Allowance			155,000		
A0124F Adhoc Relief Allowance-2021			1,818,000	28,000	
A0124H Special Allowance-2021			900,000	1,873,000	1,878,000
A0124L Weather Allowance			110,000	185,000	75,000
A0124N Disparity Reduction Allowance 2022- 15%			3,068,000	2,585,000	2,474,000
A0124R Adhoc Relief Allowance 2022				2,743,000	2,585,000
A0124X Adhoc Relief Allowance 2023					9,017,000
A01264 Technical Allowance			1,103,000	1,146,000	600,000
A01270 Other			<u>80,000</u>	<u>120,000</u>	<u>20,000</u>
001 Others			80,000	120,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>2,000,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>2,000,000</u>
001 Medical Charges			53,000		2,000,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,330,000</u>	<u>2,909,000</u>	<u>4,240,000</u>
A032 TOTAL COMMUNICATIONS			<u>114,000</u>	<u>150,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A03201 Postage and Telegraph			14,000		50,000
A03202 Telephone and Trunk Call			100,000	150,000	250,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A03301 Gas			200,000	1,000,000	800,000
A03303 Electricity			<u>300,000</u>	<u>600,000</u>	<u>800,000</u>
001 Electricity			300,000	600,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>891,000</u>	<u>1,640,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>286,000</u>	<u>800,000</u>
001 Travelling Allowance			150,000	286,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>338,000</u>	<u>585,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			338,000	585,000	800,000
A03808 Conveyance Charges			<u>13,000</u>	<u>20,000</u>	<u>40,000</u>
001 Conveyance Charges			13,000	20,000	40,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>268,000</u>	<u>700,000</u>
A03901 Stationery			<u>70,000</u>	<u>218,000</u>	<u>350,000</u>
001 Stationery			70,000	218,000	350,000
A03902 Printing and Publication			<u>4,000</u>		<u>200,000</u>
001 Printing and publication			4,000		200,000
A03905 Newspapers Periodicals and Books			7,000		
A03907 Advertising & Publicity			<u>100,000</u>		<u>50,000</u>
001 Advertising and Publicity			100,000		50,000
A03917 Law Charges			17,000		
A03970 Others			<u>17,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			17,000	50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>220,000</u>	<u>2,100,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>220,000</u>	<u>2,100,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	220,000	2,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>25,000</u>	<u>250,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>25,000</u>	<u>250,000</u>
001 Furniture & Fixture			50,000	25,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>40,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>28,000</u>	<u>250,000</u>
A13001 Transport			<u>55,000</u>	<u>28,000</u>	<u>250,000</u>
001 Transport			55,000	28,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>6,000</u>	<u>100,000</u>
001 Machinery and Equipment			11,000	6,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>6,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			11,000	6,000	150,000
Executive Engineer C & W Mardan			44,148,000	47,051,000	59,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,790,000</u>	<u>55,278,000</u>	<u>65,926,000</u>
A011 TOTAL PAY	<u>108</u>	<u>108</u>	<u>30,456,000</u>	<u>35,132,000</u>	<u>34,798,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,049,000</u>	<u>5,503,000</u>	<u>3,942,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>5,033,000</u>	<u>5,489,000</u>	<u>3,928,000</u>
E041 Executive Engineer (BPS-18)	1	1	815,000		500,000
D201 Divisional Accounts Officer (BPS-17)	1	1	613,000		852,000
S135 Sub Divisional Officer (BPS-17)	3	3	3,198,000		2,000,000
A057 Assistant (BPS-16)	1	1	3,000		12,000
C082 Computer Operator (BPS-16)	1	1	404,000		564,000
A01105 Qualification Pay			16,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>101</u>	<u>101</u>	<u>25,407,000</u>	<u>29,629,000</u>	<u>30,856,000</u>
A01151 Total Basic Pay Other Staff	<u>101</u>	<u>101</u>	<u>25,352,000</u>	<u>29,570,000</u>	<u>30,744,000</u>
A006 Accounts Clerk (BPS-14)	3	3	973,000		1,428,000
D095 Divisional Head Draftsman (BPS-14)	1	1	3,000		12,000
S035 Senior Clerk (BPS-14)	3	3	1,792,000		2,640,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	8	8	3,167,000		3,000,000
D105 Draftsman (BPS-11)	1	1	395,000		576,000
J013 Junior Clerk (BPS-11)	4	4	1,674,000		2,000,000
R047 Road Inspector (BPS-07)	8	8	3,000		12,000
D112 Driver (BPS-06)	10	10	2,704,000		2,500,000
C065 Cleaner (BPS-04)	10	10	2,160,000		3,168,000
M021 Mate (BPS-04)	8	8	1,977,000		2,904,000
P008 Painter (BPS-04)	2	2	500,000		732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MR7021	Executive Engineer C & W Highway Division Mardan						
B010	Barkandaz	(BPS-03)	2	2	455,000		672,000
C057	Chowkidar	(BPS-03)	2	2	455,000		672,000
C099	Cooli	(BPS-03)	28	28	6,291,000		7,000,000
F022	Fireman	(BPS-03)	2	2	397,000		588,000
N005	Naib Qasid	(BPS-03)	6	6	1,841,000		2,000,000
S162	Sweeper	(BPS-03)	2	2	397,000		588,000
A01152	Personal pay				55,000	59,000	112,000
A012	TOTAL ALLOWANCES				28,334,000	20,146,000	31,128,000
A012-1	TOTAL REGULAR ALLOWANCES				28,221,000	20,146,000	31,128,000
A01202	House Rent Allowance				2,002,000	2,638,000	2,599,000
A01203	Conveyance Allowance				2,777,000	2,373,000	2,326,000
A01207	Washing Allowance				14,000	671,000	625,000
A01208	Dress Allowance				16,000	671,000	625,000
A0120D	Integrated Allowance				40,000	402,000	375,000
A01217	Medical Allowance				1,916,000	1,667,000	1,641,000
A0121M	Adhoc Relief Allowance - 2012					1,000	
A0121Q	Audit and Accounts Allowance				62,000	39,000	39,000
A0121T	Adhoc Relief Allowance 2013				569,000	397,000	363,000
A01226	Computer Allowance				19,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				388,000	274,000	251,000
A0122M	Adhoc Relief Allowance 2016				2,130,000	8,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					191,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,865,000	9,000	
A01233	Unattractive Area Allowance					5,000	1,000
001	Unattractive Area Allowance					5,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,865,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019				2,644,000	9,000	
A01243	Special travelling allowance					144,000	105,000
A0124C	Disparity Reduction Allowance				36,000	133,000	133,000
A0124F	Adhoc Relief Allowance-2021				2,287,000		
A0124H	Special Allowance-2021				700,000	1,377,000	1,464,000
A0124L	Weather Allowance				234,000	94,000	52,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A0124N Disparity Reduction Allowance 2022- 15%			4,557,000	3,207,000	3,025,000
A0124R Adhoc Relief Allowance 2022				3,461,000	3,311,000
A0124X Adhoc Relief Allowance 2023					11,755,000
A01264 Technical Allowance			2,100,000	2,330,000	2,330,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>113,000</u>		
A01274 Medical Charges			<u>60,000</u>		
001 Medical Charges			60,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,385,000</u>	<u>1,713,000</u>	<u>3,784,000</u>
A032 TOTAL COMMUNICATIONS			<u>99,000</u>	<u>60,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			9,000	5,000	10,000
A03202 Telephone and Trunk Call			90,000	55,000	74,000
A033 TOTAL UTILITIES			<u>380,000</u>	<u>628,000</u>	<u>1,450,000</u>
A03301 Gas			100,000	78,000	400,000
A03303 Electricity			<u>280,000</u>	<u>550,000</u>	<u>1,050,000</u>
001 Electricity			280,000	550,000	1,050,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>623,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>225,000</u>	<u>500,000</u>
001 Travelling Allowance			100,000	225,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>398,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	398,000	800,000
A03808 Conveyance Charges			<u>20,000</u>		
001 Conveyance Charges			20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A039 TOTAL GENERAL			<u>386,000</u>	<u>402,000</u>	<u>950,000</u>
A03901 Stationery			<u>150,000</u>	<u>108,000</u>	<u>360,000</u>
001 Stationery			150,000	108,000	360,000
A03902 Printing and Publication			<u>22,000</u>	<u>25,000</u>	
001 Printing and publication			22,000	25,000	
A03905 Newspapers Periodicals and Books			9,000		
A03907 Advertising & Publicity			<u>33,000</u>		<u>10,000</u>
001 Advertising and Publicity			33,000		10,000
A03917 Law Charges			150,000	238,000	500,000
A03970 Others			<u>22,000</u>	<u>31,000</u>	<u>80,000</u>
001 Others			22,000	31,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>703,000</u>	<u>2,900,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>703,000</u>	<u>2,900,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	703,000	2,900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		900,000
A09 TOTAL PHYSICAL ASSETS			<u>99,000</u>	<u>50,000</u>	<u>310,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>33,000</u>	<u>180,000</u>
A09201 Hardware			<u>22,000</u>	<u>11,000</u>	<u>80,000</u>
001 Hardware			22,000	11,000	80,000
A09203 I.T. Equipment			<u>44,000</u>	<u>22,000</u>	<u>100,000</u>
003 I.T. Equipment			44,000	22,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			33,000	17,000	130,000
A09701 Furniture and fixtures			33,000	17,000	130,000
001 Furniture & Fixture			33,000	17,000	130,000
A13 TOTAL REPAIRS AND MAINTENANCE			116,000	59,000	580,000
A130 TOTAL TRANSPORT			77,000	39,000	500,000
A13001 Transport			77,000	39,000	500,000
001 Transport			77,000	39,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			17,000	9,000	50,000
A13101 Machinery and Equipment			17,000	9,000	50,000
001 Machinery and Equipment			17,000	9,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			22,000	11,000	30,000
A13201 Furniture and Fixture			22,000	11,000	30,000
Executive Engineer C & W Highway Division Mardan			61,690,000	57,803,000	74,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,979,000</u>	<u>63,495,000</u>	<u>79,929,000</u>
A011 TOTAL PAY	125	125	<u>27,143,000</u>	<u>41,171,000</u>	<u>40,864,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,905,000</u>	<u>7,242,000</u>	<u>5,540,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,903,000</u>	<u>7,229,000</u>	<u>5,524,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,176,000		2,500,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		12,000
S135 Sub Divisional Officer (BPS-17)	3	3	3,000		12,000
A057 Assistant (BPS-16)	1	1	721,000		3,000,000
A01105 Qualification Pay			2,000	13,000	16,000
A011-2 TOTAL PAY OF OTHER STAFF	119	119	<u>25,238,000</u>	<u>33,929,000</u>	<u>35,324,000</u>
A01151 Total Basic Pay Other Staff	119	119	<u>25,201,000</u>	<u>33,836,000</u>	<u>35,176,000</u>
A006 Accounts Clerk (BPS-14)	3	3	938,000		1,380,000
S035 Senior Clerk (BPS-14)	3	3	1,409,000		2,076,000
S115 Stenographer (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	435,000		636,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	12	12	4,007,000		4,000,000
D105 Draftsman (BPS-11)	1	1	346,000		504,000
J013 Junior Clerk (BPS-11)	7	7	2,585,000		3,804,000
W030 Work Supervisor (BPS-11)	1	1	460,000		672,000
R047 Road Inspector (BPS-07)	4	4	3,000		12,000
D112 Driver (BPS-06)	4	4	953,000		1,404,000
E019 Electrician (BPS-06)	1	1	272,000		396,000
M018 Masson (BPS-06)	1	1	3,000		12,000
G007 Gauge Reader (BPS-05)	1	1	3,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
NR7017	Executive Engineer C & W Nowshera						
P008	Painter	(BPS-05)	1	1	258,000		384,000
B010	Barkandaz	(BPS-03)	2	2	440,000		648,000
C057	Chowkidar	(BPS-03)	4	4	877,000		1,284,000
C099	Cooli	(BPS-03)	51	51	8,155,000		11,976,000
D005	Dafadar	(BPS-03)	1	1	181,000		264,000
D006	Daftari	(BPS-03)	1	1	181,000		264,000
M010	Mali	(BPS-03)	1	1	223,000		324,000
M021	Mate	(BPS-03)	4	4	1,097,000		1,608,000
N005	Naib Qasid	(BPS-03)	8	8	1,230,000		1,812,000
S162	Sweeper	(BPS-03)	3	3	504,000		744,000
T029	Tracer	(BPS-03)	2	2	470,000		696,000
A01152	Personal pay				37,000	93,000	148,000
A012	TOTAL ALLOWANCES				29,836,000	22,324,000	39,065,000
A012-1	TOTAL REGULAR ALLOWANCES				29,730,000	22,324,000	35,065,000
A01202	House Rent Allowance				2,223,000	3,103,000	3,185,000
A01203	Conveyance Allowance				3,203,000	2,620,000	2,857,000
A01207	Washing Allowance				15,000	914,000	900,000
A01208	Dress Allowance				9,000	914,000	900,000
A0120D	Integrated Allowance				48,000	548,000	532,000
A01217	Medical Allowance				2,209,000	1,957,000	1,935,000
A0121Q	Audit and Accounts Allowance				21,000	61,000	61,000
A0121T	Adhoc Relief Allowance 2013				602,000	476,000	446,000
A01226	Computer Allowance				6,000		1,000
A0122C	Adhoc Relief Allowance - 2015				412,000	323,000	303,000
A0122M	Adhoc Relief Allowance 2016				2,292,000	106,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				109,000	164,000	354,000
A0122Y	Ad-hoc Relief Allowance 2017				3,057,000	41,000	
A01238	Charge allowance						240,000
A0123G	Ad-hoc Relief Allowance-2018				3,057,000	96,000	
A0123P	Ad-hoc Relief Allowance 2019				2,976,000	83,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A01243 Special travelling allowance				132,000	160,000
A0124C Disparity Reduction Allowance			120,000	195,000	150,000
A0124F Adhoc Relief Allowance-2021			3,500,000	65,000	
A0124H Special Allowance-2021			700,000	1,327,000	1,294,000
A0124L Weather Allowance			57,000		293,000
A0124N Disparity Reduction Allowance 2022- 15%			4,064,000	3,893,000	3,685,000
A0124R Adhoc Relief Allowance 2022				4,068,000	3,885,000
A0124T Special Allowance - 2022				1,000	
A0124X Adhoc Relief Allowance 2023					12,000,000
A01264 Technical Allowance			1,050,000	1,237,000	1,875,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>4,000,000</u>
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		<u>4,000,000</u>
001 Leave Salary			53,000		4,000,000
A03 TOTAL OPERATING EXPENSES			<u>1,219,000</u>	<u>731,000</u>	<u>2,630,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>70,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			22,000		
A03202 Telephone and Trunk Call			84,000	70,000	120,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>450,000</u>	<u>1,041,000</u>
A03301 Gas			300,000		41,000
A03303 Electricity			<u>300,000</u>	<u>450,000</u>	<u>1,000,000</u>
001 Electricity			300,000	450,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>372,000</u>	<u>187,000</u>	<u>1,105,000</u>
A03805 Travelling Allowance			<u>100,000</u>		<u>335,000</u>
001 Travelling Allowance			100,000		335,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>187,000</u>	<u>750,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	187,000	750,000
A03808 Conveyance Charges			<u>22,000</u>		<u>20,000</u>
001 Conveyance Charges			22,000		20,000
A039 TOTAL GENERAL			<u>141,000</u>	<u>24,000</u>	<u>364,000</u>
A03901 Stationery			<u>31,000</u>	<u>24,000</u>	<u>100,000</u>
001 Stationery			31,000	24,000	100,000
A03902 Printing and Publication			<u>22,000</u>		<u>14,000</u>
001 Printing and publication			22,000		14,000
A03905 Newspapers Periodicals and Books			9,000		
A03906 Uniforms and Protective Clothing			7,000		
A03907 Advertising & Publicity			<u>50,000</u>		<u>200,000</u>
001 Advertising and Publicity			50,000		200,000
A03970 Others			<u>22,000</u>		<u>50,000</u>
001 Others			22,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>94,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>94,000</u>	<u>4,500,000</u>
A04101 Pension				<u>77,000</u>	
001 Pension				77,000	
A04114 Superannuation Encashment of L.P.R			700,000		4,500,000
A04117 Medical Allowance to Civil Pensioners				17,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>14,000</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>14,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A09201 Hardware			<u>33,000</u>	<u>14,000</u>	<u>20,000</u>
001 Hardware			33,000	14,000	20,000
A09203 I.T. Equipment			<u>22,000</u>		<u>30,000</u>
003 I.T. Equipment			22,000		30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>		<u>470,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>		<u>400,000</u>
A13001 Transport			<u>55,000</u>		<u>400,000</u>
001 Transport			55,000		400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>50,000</u>
001 Machinery and Equipment			11,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			22,000		20,000
Executive Engineer C & W Nowshera			59,641,000	64,334,000	88,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,595,000</u>	<u>23,449,000</u>	<u>23,361,000</u>
A011 TOTAL PAY	35	35	<u>9,066,000</u>	<u>14,114,000</u>	<u>10,878,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,059,000</u>	<u>3,926,000</u>	<u>2,866,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,043,000</u>	<u>3,916,000</u>	<u>2,856,000</u>
E041 Executive Engineer (BPS-18)	1	1	3,000		12,000
D201 Divisional Accounts Officer (BPS-17)	1	1	413,000		576,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,107,000		1,536,000
A057 Assistant (BPS-16)	1	1	517,000		720,000
C082 Computer Operator (BPS-16)	1	1	3,000		12,000
A01105 Qualification Pay			16,000	10,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>7,007,000</u>	<u>10,188,000</u>	<u>8,012,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>7,001,000</u>	<u>10,188,000</u>	<u>8,012,000</u>
A006 Accounts Clerk (BPS-14)	3	3	930,000		1,368,000
D095 Divisional Head Draftsman (BPS-14)	1	1	3,000		12,000
S035 Senior Clerk (BPS-14)	2	2	901,000		1,000,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	6	6	2,020,000		1,000,000
D105 Draftsman (BPS-11)	1	1	326,000		480,000
J013 Junior Clerk (BPS-11)	3	3	774,000		1,140,000
D112 Driver (BPS-06)	3	3	488,000		720,000
C057 Chowkidar (BPS-03)	2	2	318,000		468,000
N005 Naib Qasid (BPS-03)	5	5	727,000		1,068,000
S162 Sweeper (BPS-03)	2	2	346,000		504,000
A01152 Personal pay			6,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A012 TOTAL ALLOWANCES			<u>10,529,000</u>	<u>9,335,000</u>	<u>12,483,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,423,000</u>	<u>9,335,000</u>	<u>12,483,000</u>
A01202 House Rent Allowance			721,000	1,170,000	1,100,000
A01203 Conveyance Allowance			1,034,000	1,045,000	968,000
A01207 Washing Allowance			9,000	136,000	132,000
A01208 Dress Allowance			9,000	136,000	132,000
A0120D Integrated Allowance			29,000	82,000	79,000
A0120Q Fixed Daily Allowance				2,000	2,000
A0120X Adhoc Allowance - 2010			6,000		
A01217 Medical Allowance			635,000	621,000	588,000
A0121Q Audit and Accounts Allowance			66,000	56,000	56,000
A0121T Adhoc Relief Allowance 2013			141,000	115,000	111,000
A0121Z Adhoc Relief Allowance-2014				31,000	
A01226 Computer Allowance			2,000		
A0122C Adhoc Relief Allowance - 2015			98,000	102,000	77,000
A0122M Adhoc Relief Allowance 2016			733,000	106,000	
A0122N Special Conveyance Allowance to Disabled Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			943,000	147,000	4,000
A01233 Unattractive Area Allowance				<u>6,000</u>	<u>3,000</u>
001 Unattractive Area Allowance				6,000	3,000
A0123G Ad-hoc Relief Allowance-2018			932,000	146,000	
A0123P Ad-hoc Relief Allowance 2019			755,000	140,000	
A0124C Disparity Reduction Allowance			235,000	181,000	121,000
A0124F Adhoc Relief Allowance-2021			550,000	7,000	
A0124H Special Allowance-2021			350,000	953,000	979,000
A0124L Weather Allowance			8,000		8,000
A0124N Disparity Reduction Allowance 2022- 15%			1,356,000	1,076,000	1,066,000
A0124R Adhoc Relief Allowance 2022				1,253,000	1,244,000
A0124X Adhoc Relief Allowance 2023					4,276,000
A01262 Special Relief Allowance				4,000	
A01264 Technical Allowance			1,773,000	1,784,000	1,465,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>808,000</u>	<u>806,000</u>	<u>2,398,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>8,000</u>	<u>114,000</u>
A03201 Postage and Telegraph			22,000		14,000
A03202 Telephone and Trunk Call			44,000	8,000	100,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>92,000</u>	<u>650,000</u>
A03301 Gas					200,000
A03303 Electricity			<u>240,000</u>	<u>92,000</u>	<u>450,000</u>
001 Electricity			240,000	92,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>706,000</u>	<u>1,414,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>81,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	81,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>625,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	625,000	1,100,000
A03808 Conveyance Charges			<u>20,000</u>		<u>14,000</u>
001 Conveyance Charges			20,000		14,000
A039 TOTAL GENERAL			<u>132,000</u>		<u>220,000</u>
A03901 Stationery			<u>33,000</u>		<u>100,000</u>
001 Stationery			33,000		100,000
A03902 Printing and Publication			<u>22,000</u>		<u>40,000</u>
001 Printing and publication			22,000		40,000
A03905 Newspapers Periodicals and Books			9,000		10,000
A03906 Uniforms and Protective Clothing			7,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A03907 Advertising & Publicity			<u>44,000</u>		<u>30,000</u>
001 Advertising and Publicity			44,000		30,000
A03970 Others			<u>17,000</u>		<u>40,000</u>
001 Others			17,000		40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>1,323,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>1,323,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	1,323,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>62,000</u>		<u>90,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>		<u>40,000</u>
A09203 I.T. Equipment			<u>40,000</u>		<u>40,000</u>
003 I.T. Equipment			40,000		40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>22,000</u>		<u>50,000</u>
A09701 Furniture and fixtures			<u>22,000</u>		<u>50,000</u>
001 Furniture & Fixture			22,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>216,000</u>	<u>69,000</u>	<u>440,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>69,000</u>	<u>350,000</u>
A13001 Transport			<u>150,000</u>	<u>69,000</u>	<u>350,000</u>
001 Transport			150,000	69,000	350,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
NR7165	Executive Engineer C & W Highway Division Nowshera				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>33,000</u>		<u>40,000</u>
001	Machinery and Equipment		33,000		40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>		<u>50,000</u>
A13201	Furniture and Fixture		22,000		50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>		
A13703	I.T. Equipment		11,000		
Executive Engineer C & W Highway Division Nowshera			21,981,000	25,647,000	28,389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,769,000</u>	<u>9,171,000</u>	<u>12,632,000</u>
A011 TOTAL PAY	12	12	<u>3,588,000</u>	<u>5,223,000</u>	<u>6,076,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,688,000</u>	<u>3,730,000</u>	<u>3,280,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,677,000</u>	<u>3,730,000</u>	<u>3,280,000</u>
S150 Superintending Engineer (BPS-19)	1	1	3,000		12,000
S166 Superintendent (BPS-17)	1	1	3,000		12,000
A057 Assistant (BPS-16)	1	1	486,000		1,000,000
C059 Circle Head Draftsman (BPS-16)	1	1	541,000		756,000
S061 Senior Scale Stenographer (BPS-16)	1	1	644,000		1,500,000
A01102 Personal pay			11,000		
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,900,000</u>	<u>1,493,000</u>	<u>2,796,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,900,000</u>	<u>1,493,000</u>	<u>2,796,000</u>
A006 Accounts Clerk (BPS-14)	1	1	396,000		588,000
S035 Senior Clerk (BPS-14)	1	1	393,000		576,000
J013 Junior Clerk (BPS-11)	1	1	243,000		360,000
T029 Tracer (BPS-07)	1	1	292,000		432,000
D112 Driver (BPS-06)	1	1	214,000		312,000
N005 Naib Qasid (BPS-03)	2	2	362,000		528,000
A012 TOTAL ALLOWANCES			<u>5,181,000</u>	<u>3,948,000</u>	<u>6,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,096,000</u>	<u>3,807,000</u>	<u>6,406,000</u>
A01202 House Rent Allowance			493,000	895,000	993,000
A01203 Conveyance Allowance			345,000	315,000	343,000
A01207 Washing Allowance			4,000	36,000	36,000
A01208 Dress Allowance			46,000	36,000	36,000
A0120D Integrated Allowance			7,000	22,000	22,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A0120E Housing Subsidy Allowance			45,000		30,000
A01217 Medical Allowance			237,000	181,000	210,000
A0121T Adhoc Relief Allowance 2013			88,000	54,000	68,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			60,000	37,000	46,000
A0122M Adhoc Relief Allowance 2016			338,000		
A0122N Special Conveyance Allowance to Disbalded Employees					60,000
A0122Y Ad-hoc Relief Allowance 2017			473,000		
A0123G Ad-hoc Relief Allowance-2018			473,000		
A0123P Ad-hoc Relief Allowance 2019			294,000		
A0124F Adhoc Relief Allowance-2021			421,000		
A0124H Special Allowance-2021			24,000	241,000	272,000
A0124L Weather Allowance			10,000	10,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			536,000	448,000	602,000
A0124R Adhoc Relief Allowance 2022				515,000	602,000
A0124X Adhoc Relief Allowance 2023					2,004,000
A01264 Technical Allowance			1,195,000	1,011,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>141,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>32,000</u>	<u>141,000</u>	<u>150,000</u>
001 Medical Charges			32,000	141,000	150,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>441,000</u>	<u>402,000</u>	<u>447,000</u>
A032 TOTAL COMMUNICATIONS			<u>143,000</u>	<u>49,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			6,000		10,000
A03202 Telephone and Trunk Call			137,000	49,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>296,000</u>	<u>313,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>81,000</u>	<u>100,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
001 Travelling Allowance			100,000	81,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>202,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	202,000	200,000
A03808 Conveyance Charges			<u>5,000</u>	<u>13,000</u>	<u>13,000</u>
001 Conveyance Charges			5,000	13,000	13,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>57,000</u>	<u>64,000</u>
A03901 Stationery			<u>16,000</u>	<u>29,000</u>	<u>34,000</u>
001 Stationery			16,000	29,000	34,000
A03905 Newspapers Periodicals and Books			10,000	4,000	5,000
A03970 Others			<u>17,000</u>	<u>24,000</u>	<u>25,000</u>
001 Others			17,000	24,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>		
A041 TOTAL PENSION			<u>550,000</u>		
A04114 Superannuation Encashment of L.P.R			550,000		
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>11,000</u>	<u>6,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
A09203 I.T. Equipment			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
003 I.T. Equipment			11,000	6,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>36,000</u>	<u>88,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A130 TOTAL TRANSPORT			44,000	25,000	34,000
A13001 Transport			44,000	25,000	34,000
001 Transport			44,000	25,000	34,000
A131 TOTAL MACHINERY AND EQUIPMENT			11,000	5,000	34,000
A13101 Machinery and Equipment			11,000	5,000	34,000
001 Machinery and Equipment			11,000	5,000	34,000
A132 TOTAL FURNITURE AND FIXTURE			11,000	6,000	20,000
A13201 Furniture and Fixture			11,000	6,000	20,000
Superintending Engineer, C&W Circle, Peshawar			10,437,000	9,615,000	13,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,344,000</u>	<u>20,706,000</u>	<u>22,914,000</u>
A011 TOTAL PAY	29	29	<u>9,572,000</u>	<u>12,341,000</u>	<u>10,988,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,296,000</u>	<u>5,398,000</u>	<u>4,728,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,296,000</u>	<u>5,398,000</u>	<u>4,728,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,103,000		1,000,000
O007 Office Superintendent (BPS-17)	1	1	911,000		1,000,000
C059 Circle Head Draftsman (BPS-16)	1	1	644,000		900,000
O003 Office Assistant (BPS-16)	3	3	1,043,000		1,000,000
S061 Senior Scale Stenographer (BPS-16)	1	1	595,000		828,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>5,276,000</u>	<u>6,943,000</u>	<u>6,260,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>5,276,000</u>	<u>6,943,000</u>	<u>6,260,000</u>
A006 Accounts Clerk (BPS-14)	1	1	250,000		372,000
S035 Senior Clerk (BPS-14)	4	4	1,290,000		1,000,000
H021 Head Draftsman (BPS-13)	2	2	703,000		1,032,000
J013 Junior Clerk (BPS-11)	4	4	1,095,000		1,000,000
T029 Tracer (BPS-07)	2	2	367,000		540,000
D112 Driver (BPS-06)	1	1	236,000		348,000
C057 Chowkidar (BPS-03)	2	2	370,000		552,000
N005 Naib Qasid (BPS-03)	5	5	801,000		1,176,000
S162 Sweeper (BPS-03)	1	1	164,000		240,000
A012 TOTAL ALLOWANCES			<u>10,772,000</u>	<u>8,365,000</u>	<u>11,926,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,685,000</u>	<u>8,317,000</u>	<u>11,826,000</u>
A01202 House Rent Allowance			956,000	2,019,000	2,053,000
A01203 Conveyance Allowance			979,000	904,000	919,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A01207 Washing Allowance			7,000	98,000	108,000
A01208 Dress Allowance			7,000	98,000	108,000
A0120D Integrated Allowance			24,000	59,000	65,000
A0120E Housing Subsidy Allowance			585,000	310,000	222,000
A01217 Medical Allowance			575,000	503,000	482,000
A0121T Adhoc Relief Allowance 2013			177,000	134,000	117,000
A01224 Entertainment Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			144,000	98,000	80,000
A0122M Adhoc Relief Allowance 2016			712,000		
A0122N Special Conveyance Allowance to Disbalded Employees			13,000		
A0122Y Ad-hoc Relief Allowance 2017			945,000		
A01239 Special allowance				<u>9,000</u>	<u>7,000</u>
001 Special Allowance				9,000	7,000
A0123G Ad-hoc Relief Allowance-2018			945,000		
A0123P Ad-hoc Relief Allowance 2019			840,000		
A0123V Secretariat Performance Allowance			130,000		
A0124F Adhoc Relief Allowance-2021			842,000		
A0124H Special Allowance-2021			400,000	744,000	676,000
A0124L Weather Allowance			29,000	29,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			1,435,000	1,040,000	981,000
A0124R Adhoc Relief Allowance 2022				1,206,000	1,000,000
A0124X Adhoc Relief Allowance 2023					3,912,000
A01264 Technical Allowance			934,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>87,000</u>	<u>48,000</u>	<u>100,000</u>
A01273 Honoraria			<u>2,000</u>		
001 Honoraria			2,000		
A01274 Medical Charges			<u>32,000</u>	<u>48,000</u>	<u>100,000</u>
001 Medical Charges			32,000	48,000	100,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>740,000</u>	<u>563,000</u>	<u>523,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>57,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			22,000		
A03202 Telephone and Trunk Call			110,000	57,000	60,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>34,000</u>	<u>40,000</u>
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A03305 POL fore Generator			35,000	34,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>472,000</u>	<u>418,000</u>	<u>311,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>95,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	95,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>313,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	313,000	200,000
A03808 Conveyance Charges			<u>22,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			22,000	10,000	11,000
A039 TOTAL GENERAL			<u>91,000</u>	<u>54,000</u>	<u>112,000</u>
A03901 Stationery			<u>33,000</u>	<u>27,000</u>	<u>67,000</u>
001 Stationery			33,000	27,000	67,000
A03902 Printing and Publication			<u>27,000</u>	<u>7,000</u>	<u>20,000</u>
001 Printing and publication			27,000	7,000	20,000
A03905 Newspapers Periodicals and Books			9,000	2,000	10,000
A03970 Others			<u>22,000</u>	<u>18,000</u>	<u>15,000</u>
001 Others			22,000	18,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		<u>1,500,000</u>
A041 TOTAL PENSION			<u>700,000</u>		<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			700,000		1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
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>55,000</u>	<u>15,000</u>	<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>15,000</u>	<u>60,000</u>
A09203 I.T. Equipment			<u>33,000</u>	<u>15,000</u>	<u>60,000</u>
003 I.T. Equipment			33,000	15,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>22,000</u>		<u>50,000</u>
A09701 Furniture and fixtures			<u>22,000</u>		<u>50,000</u>
001 Furniture & Fixture			22,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>145,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>88,000</u>	<u>119,000</u>	<u>90,000</u>
A13001 Transport			<u>88,000</u>	<u>119,000</u>	<u>90,000</u>
001 Transport			88,000	119,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Machinery and Equipment			22,000	11,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>15,000</u>	<u>20,000</u>
A13703 I.T. Equipment			22,000	15,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5224	Superintending Eng. Provincial Building Maintenance Cell				
Superintending Eng. Provincial Building Maintenance Cell			22,571,000	21,429,000	25,187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>248,414,000</u>	<u>263,415,000</u>	<u>290,305,000</u>
A011 TOTAL PAY	<u>485</u>	<u>501</u>	<u>113,584,000</u>	<u>147,896,000</u>	<u>124,641,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>8,017,000</u>	<u>6,782,000</u>	<u>7,477,000</u>
A01101 Total Basic Pay Of Officer	<u>11</u>	<u>11</u>	<u>7,993,000</u>	<u>6,710,000</u>	<u>7,392,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,015,000		1,416,000
C081 Comptroller (BPS-17)	1	1	3,000		12,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		12,000
S135 Sub Divisional Officer (BPS-17)	3	3	4,856,000		3,000,000
C011 Care Taker (BPS-16)	2	2	854,000		1,188,000
C082 Computer Operator (BPS-16)	2	2	1,259,000		1,752,000
O003 Office Assistant (BPS-16)	1	1	3,000		12,000
A01102 Personal pay			10,000	58,000	72,000
A01105 Qualification Pay			14,000	14,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>474</u>	<u>490</u>	<u>105,567,000</u>	<u>141,114,000</u>	<u>117,164,000</u>
A01151 Total Basic Pay Other Staff	<u>474</u>	<u>490</u>	<u>105,175,000</u>	<u>140,552,000</u>	<u>116,616,000</u>
A006 Accounts Clerk (BPS-14)	1	1	309,000		456,000
J024 Junior Scale Stenographer (BPS-14)	1	1	3,000		12,000
S035 Senior Clerk (BPS-14)	3	3	2,573,000		2,500,000
H021 Head Draftsman (BPS-13)	1	1	364,000		540,000
G011 General Supervisor (BPS-12)	1	1	3,000		12,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	8	8	5,359,000		5,000,000
S146 Superintendent E/M (BPS-12)	1	1	363,000		528,000
W030 Work Supervisor (BPS-12)	9	9	3,000		12,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
D105 Draftsman (BPS-11)	1	1	373,000		552,000
J013 Junior Clerk (BPS-11)	4	4	2,362,000		2,000,000
P022 Pesh Imam (BPS-10)	4	4	1,264,000		1,860,000
W029 Work Superintendent (BPS-10)	3	3	874,000		1,284,000
A034 Air Conditioner Mechanic (BPS-09)	6	6	1,155,000		1,400,000
E020 Electrician Grade 1 (BPS-08)	28	28	7,542,000		8,000,000
G013 Generator Operator (BPS-08)	1	1	168,000		252,000
T019 Telephone Operator (BPS-08)	2	2	559,000		828,000
A053 Artificer (BPS-07)	4	4	1,048,000		1,300,000
C012 Carpenter (BPS-07)	17	17	4,501,000		4,000,000
C077 Complaint Receiver (BPS-07)	4	4	1,048,000		1,536,000
E019 Electrician (BPS-07)	10	10	2,821,000		4,140,000
M018 Masson (BPS-07)	3	3	787,000		1,152,000
P008 Painter (BPS-07)	6	6	1,544,000		2,268,000
P161 Pipe Fiter Grade-I (BPS-07)	13	13	3,000		12,000
R014 Receptionist (BPS-07)	2	2	470,000		696,000
S168 Sui Gas Mechanic (BPS-07)	1	1	216,000		324,000
S181 Sui Gas Technician (BPS-07)	2	2	524,000		768,000
T019 Telephone Operator (BPS-07)	2	2	3,000		12,000
T029 Tracer (BPS-07)	1	1	3,000		12,000
W025 Work Mistri (BPS-07)	6	6	1,571,000		2,304,000
W031 Work Taker (BPS-07)	4	4	1,680,000		2,472,000
B013 Bearer (BPS-06)	16	19	4,135,000		4,000,000
C095 Cook (BPS-06)	8	8	2,231,000		3,276,000
D112 Driver (BPS-06)	2	2	995,000		1,464,000
E019 Electrician (BPS-06)	2	2	496,000		732,000
E093 Electrician Grade-4 (BPS-06)	19	19	3,000		12,000
H053 Helper (BPS-06)	2	2	502,000		744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
K010 Khansama (BPS-06)		1			264,000
P047 Plumber (BPS-06)	9	9	2,233,000		3,276,000
P104 Pump Operator (BPS-06)	50	50	9,187,000		8,000,000
P162 Pipe Fiter Grade-II (BPS-06)	15	15	3,653,000		3,000,000
S168 Sui Gas Mechanic (BPS-06)	2	2	496,000		732,000
S181 Sui Gas Technician (BPS-06)	7	7	1,537,000		2,256,000
G026 Greaser (BPS-05)		1			264,000
C099 Cooli (BPS-04)	21	24	4,807,000		5,000,000
D006 Daftari (BPS-04)		1			264,000
E094 Electrician Grade-5 (BPS-04)	7	7	1,861,000		2,736,000
H010 Head Chowkidar (BPS-04)	2	2	373,000		552,000
K008 Khadim (BPS-04)	1	1	175,000		252,000
S085 Skilled Cooli (BPS-04)	21	21	3,429,000		3,000,000
W001 Waiter (BPS-04)	6	6	1,255,000		1,848,000
B010 Barkandaz (BPS-03)		1			264,000
C057 Chowkidar (BPS-03)	43	46	9,022,000		8,000,000
D060 Dhobi (BPS-03)	1	1	155,000		228,000
M010 Mali (BPS-03)	50	53	10,013,000		10,000,000
M062 Misalchi (BPS-03)	1	1	137,000		204,000
N005 Naib Qasid (BPS-03)	3	3	1,203,000		1,764,000
S162 Sweeper (BPS-03)	36	36	7,616,000		8,000,000
A01152 Personal pay			392,000	562,000	548,000
A012 TOTAL ALLOWANCES			<u>134,830,000</u>	<u>115,519,000</u>	<u>165,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>125,290,000</u>	<u>110,674,000</u>	<u>165,005,000</u>
A01202 House Rent Allowance			12,080,000	21,195,000	20,962,000
A01203 Conveyance Allowance			10,574,000	10,500,000	10,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A01205 Dearness Allowance				2,000	
A01207 Washing Allowance			210,000	3,373,000	3,348,000
A01208 Dress Allowance			210,000	3,368,000	3,344,000
A0120D Integrated Allowance			12,000	2,012,000	2,004,000
A0120E Housing Subsidy Allowance			998,000	554,000	602,000
A0120N Special allowances @ 30% of basic pay for Secretar			99,000		
A0120P Adhoc Relief 2009				10,000	
A0120X Adhoc Allowance - 2010				97,000	
A01217 Medical Allowance			9,110,000	8,013,000	7,887,000
A0121A Ad - hoc Allowance - 2011				17,000	
A0121M Adhoc Relief Allowance - 2012				42,000	
A0121Q Audit and Accounts Allowance			58,000	272,000	236,000
A0121T Adhoc Relief Allowance 2013			1,733,000	1,675,000	1,623,000
A0121Z Adhoc Relief Allowance-2014				15,000	
A01226 Computer Allowance			25,000		
A0122C Adhoc Relief Allowance - 2015			1,365,000	1,178,000	1,141,000
A0122M Adhoc Relief Allowance 2016			8,014,000	32,000	76,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	72,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			10,534,000	39,000	124,000
A01238 Charge allowance			12,000		
A01239 Special allowance				<u>20,000</u>	<u>28,000</u>
001 Special Allowance				20,000	28,000
A0123G Ad-hoc Relief Allowance-2018			10,534,000	22,000	110,000
A0123P Ad-hoc Relief Allowance 2019			10,534,000	13,000	83,000
A0123V Secretariat Performance Allowance			13,683,000	20,192,000	29,844,000
A01243 Special travelling allowance				12,000	
A01244 Adhoc relief				<u>2,000</u>	
001 Adhoc Relief				2,000	
A0124C Disparity Reduction Allowance			422,000	237,000	245,000
A0124F Adhoc Relief Allowance-2021			11,485,000	8,000	28,000
A0124H Special Allowance-2021			4,500,000	6,588,000	6,535,000
A0124L Weather Allowance			1,053,000	867,000	900,000
A0124N Disparity Reduction Allowance 2022- 15%			16,971,000	14,407,000	9,963,000
A0124R Adhoc Relief Allowance 2022				14,592,000	13,360,000
A0124X Adhoc Relief Allowance 2023					50,798,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A01262 Special Relief Allowance				2,000	
A01264 Technical Allowance			998,000	1,237,000	1,328,000
A01270 Other				<u>9,000</u>	<u>3,000</u>
001 Others				9,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,540,000</u>	<u>4,845,000</u>	<u>659,000</u>
A01273 Honoraria			<u>9,408,000</u>		
001 Honoraria			9,408,000		
A01274 Medical Charges			<u>53,000</u>	<u>4,845,000</u>	<u>517,000</u>
001 Medical Charges			53,000	4,845,000	517,000
A01278 Leave Salary			<u>53,000</u>		<u>142,000</u>
001 Leave Salary			53,000		142,000
A01290 President / Governor's House Allowance			26,000		
A03 TOTAL OPERATING EXPENSES			<u>2,009,000</u>	<u>4,781,000</u>	<u>13,372,000</u>
A032 TOTAL COMMUNICATIONS			<u>121,000</u>	<u>108,000</u>	<u>322,000</u>
A03201 Postage and Telegraph			11,000		4,000
A03202 Telephone and Trunk Call			110,000	108,000	318,000
A033 TOTAL UTILITIES			<u>850,000</u>	<u>1,128,000</u>	<u>9,000,000</u>
A03303 Electricity			<u>850,000</u>	<u>1,128,000</u>	<u>9,000,000</u>
001 Electricity			850,000	1,128,000	9,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>325,000</u>	<u>526,000</u>
A03805 Travelling Allowance			<u>110,000</u>		
001 Travelling Allowance			110,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>203,000</u>	<u>299,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			203,000	299,000	500,000
A03808 Conveyance Charges			<u>22,000</u>	<u>26,000</u>	<u>26,000</u>
001 Conveyance Charges			22,000	26,000	26,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A039 TOTAL GENERAL			<u>703,000</u>	<u>3,220,000</u>	<u>3,524,000</u>
A03901 Stationery			<u>110,000</u>	<u>153,000</u>	<u>700,000</u>
001 Stationery			110,000	153,000	700,000
A03902 Printing and Publication					<u>300,000</u>
001 Printing and publication					300,000
A03905 Newspapers Periodicals and Books			10,000		
A03907 Advertising & Publicity			<u>550,000</u>	<u>3,017,000</u>	<u>2,500,000</u>
001 Advertising and Publicity			550,000	3,017,000	2,500,000
A03917 Law Charges			11,000		
A03970 Others			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001 Others			22,000	50,000	24,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,750,000</u>	<u>5,696,000</u>	<u>5,400,000</u>
A041 TOTAL PENSION			<u>2,750,000</u>	<u>5,696,000</u>	<u>5,400,000</u>
A04114 Superannuation Encashment of L.P.R			2,750,000	5,696,000	5,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,100,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,100,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,100,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,100,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>275,000</u>	<u>100,000</u>	<u>302,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>17,000</u>	<u>250,000</u>
A09201 Hardware			<u>33,000</u>	<u>17,000</u>	<u>200,000</u>
001 Hardware			33,000	17,000	200,000
A09203 I.T. Equipment			<u>33,000</u>		<u>50,000</u>
003 I.T. Equipment			33,000		50,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>165,000</u>	<u>83,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>165,000</u>	<u>83,000</u>	<u>2,000</u>
001 Plant and Machinery			165,000	83,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>44,000</u>		<u>50,000</u>
A09701 Furniture and fixtures			<u>44,000</u>		<u>50,000</u>
001 Furniture & Fixture			44,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>191,000</u>	<u>430,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>191,000</u>	<u>180,000</u>
A13001 Transport			<u>165,000</u>	<u>191,000</u>	<u>180,000</u>
001 Transport			165,000	191,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>		<u>200,000</u>
A13101 Machinery and Equipment			<u>165,000</u>		<u>200,000</u>
001 Machinery and Equipment			165,000		200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			55,000		50,000
XEN Provincial Buildings Maintenance Cell			255,833,000	276,283,000	310,709,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>114,377,000</u>	<u>63,248,000</u>	<u>89,066,000</u>
A011 TOTAL PAY	131	131	<u>52,462,000</u>	<u>37,693,000</u>	<u>45,544,000</u>
A011-1 TOTAL PAY OF OFFICERS	84	84	<u>41,144,000</u>	<u>24,415,000</u>	<u>32,696,000</u>
A01101 Total Basic Pay Of Officer	84	84	<u>41,070,000</u>	<u>24,218,000</u>	<u>32,696,000</u>
C040 Chief Engineer (BPS-20)	2	2	1,904,000		1,500,000
S150 Superintending Engineer (BPS-19)	5	5	3,389,000		3,000,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	786,000		1,092,000
D434 Design Engineer (Technical) (BPS-18)	1	1	786,000		1,092,000
E041 Executive Engineer (BPS-18)	13	13	6,283,000		5,000,000
A513 Assistant Director (IT) (BPS-17)	2	2	1,437,000		2,004,000
A522 Assistant Engineer Buildings/Roads (BPS-17)	2	2	1,524,000		2,124,000
A800 Assistant Director(GIS) (BPS-17)	1	1	708,000		984,000
B050 Budget & Accounts Officer (BPS-17)	1	1	470,000		660,000
C038 Chief Draftsman (BPS-17)	1	1	611,000		852,000
S135 Sub Divisional Officer (BPS-17)	35	35	13,394,000		4,000,000
S166 Superintendent (BPS-17)	4	4	2,415,000		3,360,000
A021 Administrative Officer (BPS-16)	1	1	470,000		660,000
A057 Assistant (BPS-16)	8	8	3,751,000		2,000,000
A369 Assistant Programmer (BPS-16)	1	1	346,000		480,000
C082 Computer Operator (BPS-16)	3	3	1,260,000		1,752,000
G042 GIS Analyst (BPS-16)	1	1	352,000		492,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,184,000		1,644,000
A01102 Personal pay			74,000	197,000	
A011-2 TOTAL PAY OF OTHER STAFF	47	47	<u>11,318,000</u>	<u>13,278,000</u>	<u>12,848,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A01151 Total Basic Pay Other Staff	<u>47</u>	<u>47</u>	<u>11,318,000</u>	<u>13,278,000</u>	<u>12,848,000</u>
A006 Accounts Clerk (BPS-14)	3	3	886,000		1,308,000
H021 Head Draftsman (BPS-14)	2	2	802,000		1,176,000
J024 Junior Scale Stenographer (BPS-14)	2	2	850,000		1,248,000
G067 GIS Data Collector (BPS-12)	2	2	380,000		564,000
D105 Draftsman (BPS-11)	2	2	701,000		1,032,000
J013 Junior Clerk (BPS-11)	12	12	3,138,000		2,000,000
T029 Tracer (BPS-07)	2	2	365,000		540,000
D112 Driver (BPS-06)	2	2	462,000		684,000
D006 Daftari (BPS-04)	4	4	846,000		1,248,000
C057 Chowkidar (BPS-03)	3	3	630,000		924,000
N005 Naib Qasid (BPS-03)	11	11	1,838,000		1,500,000
S162 Sweeper (BPS-03)	2	2	420,000		624,000
A012 TOTAL ALLOWANCES			<u>61,915,000</u>	<u>25,555,000</u>	<u>43,522,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,830,000</u>	<u>25,543,000</u>	<u>43,059,000</u>
A01201 Senior Post Allowance			35,000	15,000	
A01202 House Rent Allowance			4,598,000	6,307,000	7,900,000
A01203 Conveyance Allowance			6,279,000	2,701,000	3,388,000
A01207 Washing Allowance			18,000	267,000	270,000
A01208 Dress Allowance			11,000	267,000	270,000
A0120D Integrated Allowance			91,000	160,000	162,000
A0120E Housing Subsidy Allowance			735,000	539,000	191,000
A0120N Special allowances @ 30% of basic pay for Secretar				35,000	
A0120P Adhoc Relief 2009			21,000		
A0120X Adhoc Allowance - 2010			237,000		
A01216 Qualification Allowance			25,000	3,000	
A01217 Medical Allowance			3,240,000	1,424,000	1,584,000
A0121A Ad - hoc Allowance - 2011			43,000		
A0121M Adhoc Relief Allowance - 2012			52,000		
A0121T Adhoc Relief Allowance 2013			576,000	370,000	286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5437	Chief Engineer (Centre)				
A0121Z	Adhoc Relief Allowance-2014		24,000		
A01224	Entertainment Allowance		8,000	6,000	
A01226	Computer Allowance		77,000	32,000	54,000
A0122C	Adhoc Relief Allowance - 2015		221,000	251,000	199,000
A0122M	Adhoc Relief Allowance 2016		5,191,000	69,000	
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	24,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		5,716,000	101,000	
A01236	Deputation Allowance		79,000		
A01239	Special allowance			<u>41,000</u>	
001	Special Allowance			41,000	
A0123G	Ad-hoc Relief Allowance-2018		5,611,000	152,000	
A0123P	Ad-hoc Relief Allowance 2019		3,761,000	42,000	
A0123V	Secretariat Performance Allowance		150,000	102,000	140,000
A0124F	Adhoc Relief Allowance-2021		2,500,000	36,000	
A0124G	IT Professional Allowance		425,000	729,000	729,000
A0124H	Special Allowance-2021		1,100,000	1,982,000	2,051,000
A0124L	Weather Allowance		71,000	71,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,856,000	3,016,000	2,947,000
A0124R	Adhoc Relief Allowance 2022			3,530,000	4,017,000
A0124X	Adhoc Relief Allowance 2023				12,552,000
A01264	Technical Allowance		13,020,000	3,266,000	6,182,000
A01270	Other		<u>21,000</u>	<u>5,000</u>	
001	Others		21,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>85,000</u>	<u>12,000</u>	<u>463,000</u>
A01274	Medical Charges		<u>32,000</u>	<u>12,000</u>	<u>50,000</u>
001	Medical Charges		32,000	12,000	50,000
A01278	Leave Salary		<u>53,000</u>		<u>413,000</u>
001	Leave Salary		53,000		413,000
A03	TOTAL OPERATING EXPENSES		<u>1,485,000</u>	<u>3,019,000</u>	<u>2,442,000</u>
A032	TOTAL COMMUNICATIONS		<u>404,000</u>	<u>255,000</u>	<u>275,000</u>
A03201	Postage and Telegraph		74,000	56,000	25,000
A03202	Telephone and Trunk Call		330,000	199,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A033 TOTAL UTILITIES			<u>150,000</u>	<u>450,000</u>	<u>400,000</u>
A03305 POL fore Generator			150,000	450,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>635,000</u>	<u>1,621,000</u>	<u>792,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>720,000</u>	<u>92,000</u>
001 Travelling Allowance			275,000	720,000	92,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>338,000</u>	<u>866,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			338,000	866,000	650,000
A03808 Conveyance Charges			<u>22,000</u>	<u>35,000</u>	<u>50,000</u>
001 Conveyance Charges			22,000	35,000	50,000
A039 TOTAL GENERAL			<u>296,000</u>	<u>693,000</u>	<u>975,000</u>
A03901 Stationery			<u>150,000</u>	<u>436,000</u>	<u>550,000</u>
001 Stationery			150,000	436,000	550,000
A03902 Printing and Publication			<u>55,000</u>	<u>64,000</u>	<u>100,000</u>
001 Printing and publication			55,000	64,000	100,000
A03905 Newspapers Periodicals and Books			14,000	7,000	25,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>41,000</u>	<u>100,000</u>
001 Advertising and Publicity			55,000	41,000	100,000
A03917 Law Charges				40,000	100,000
A03970 Others			<u>22,000</u>	<u>105,000</u>	<u>100,000</u>
001 Others			22,000	105,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,751,000</u>	<u>12,814,000</u>	<u>3,200,000</u>
A041 TOTAL PENSION			<u>2,751,000</u>	<u>12,814,000</u>	<u>3,200,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		
A04114 Superannuation Encashment of L.P.R			2,750,000	12,814,000	3,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		
A09 TOTAL PHYSICAL ASSETS			<u>190,000</u>	<u>212,000</u>	<u>1,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>145,000</u>	<u>600,000</u>
A09201 Hardware			<u>33,000</u>	<u>114,000</u>	<u>150,000</u>
001 Hardware			33,000	114,000	150,000
A09202 Software			<u>22,000</u>	<u>31,000</u>	<u>150,000</u>
001 Software			22,000	31,000	150,000
A09203 I.T. Equipment					<u>300,000</u>
003 I.T. Equipment					300,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>40,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>40,000</u>	<u>150,000</u>
001 Plant and Machinery			80,000	40,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>27,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>55,000</u>	<u>27,000</u>	<u>250,000</u>
001 Furniture & Fixture			55,000	27,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>193,000</u>	<u>220,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>132,000</u>	<u>173,000</u>	<u>200,000</u>
A13001 Transport			<u>132,000</u>	<u>173,000</u>	<u>200,000</u>
001 Transport			132,000	173,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>14,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A13101 Machinery and Equipment			<u>28,000</u>	<u>14,000</u>	<u>200,000</u>
001 Machinery and Equipment			28,000	14,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			33,000	33,000	50,000
Chief Engineer (Centre)			120,496,000	79,513,000	96,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,342,000</u>	<u>46,494,000</u>	<u>55,763,000</u>
A011 TOTAL PAY	67	67	<u>19,631,000</u>	<u>26,813,000</u>	<u>27,304,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>12,394,000</u>	<u>16,974,000</u>	<u>16,644,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>11,921,000</u>	<u>16,945,000</u>	<u>16,644,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,343,000		1,872,000
P072 Principal Engineer (BPS-19)	1	1	1,163,000		1,620,000
P297 Principal Design Engineer Highway/Bridges (BPS-19)	1	1	1,102,000		1,536,000
P298 Principal Design Engineer Buildings (BPS-19)	1	1	1,019,000		1,416,000
R032 Research Officer (BPS-18)	1	1	918,000		1,284,000
S405 Senior Design Engineer Roads/Bridges (BPS-18)	1	1	804,000		1,116,000
S406 Senior Design Engineer (Buildings) (BPS-18)	1	1	645,000		900,000
S407 Senior Engineer (Survey and RMU) (BPS-18)	1	1	3,000		12,000
A021 Administrative Officer (BPS-17)	1	1	552,000		768,000
J097 Junior Engineers Roads/Bridges (BPS-17)	1	1	3,000		12,000
J098 Junior Engineers (Buildings) (BPS-17)	1	1	3,000		12,000
J099 Junior Engineer (Survey and RMU) (BPS-17)	1	1	486,000		684,000
J100 Junior Engineer (E&M) (BPS-17)	1	1	3,000		12,000
S166 Superintendent (BPS-17)	1	1	595,000		828,000
A057 Assistant (BPS-16)	6	6	2,022,000		2,820,000
C082 Computer Operator (BPS-16)	2	2	1,260,000		1,752,000
A01102 Personal pay			473,000	29,000	
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>7,237,000</u>	<u>9,839,000</u>	<u>10,660,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A01151 Total Basic Pay Other Staff	<u>45</u>	<u>45</u>	<u>7,237,000</u>	<u>9,833,000</u>	<u>10,644,000</u>
A006 Accounts Clerk (BPS-14)	1	1	419,000		612,000
H021 Head Draftsman (BPS-14)	2	2	765,000		1,128,000
J024 Junior Scale Stenographer (BPS-14)	4	4	541,000		792,000
S161 Surveyor (BPS-12)	5	5	562,000		828,000
D105 Draftsman (BPS-11)	2	2	3,000		12,000
J013 Junior Clerk (BPS-11)	5	5	1,277,000		1,872,000
D112 Driver (BPS-06)	8	8	1,195,000		1,752,000
D006 Daftari (BPS-04)	4	4	645,000		948,000
C057 Chowkidar (BPS-03)	2	2	289,000		432,000
N005 Naib Qasid (BPS-03)	11	11	1,379,000		2,028,000
S162 Sweeper (BPS-03)	1	1	162,000		240,000
A01152 Personal pay				6,000	16,000
A012 TOTAL ALLOWANCES			<u>27,711,000</u>	<u>19,681,000</u>	<u>28,459,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,557,000</u>	<u>19,681,000</u>	<u>28,459,000</u>
A01201 Senior Post Allowance			25,000	10,000	15,000
A01202 House Rent Allowance			2,209,000	3,789,000	4,144,000
A01203 Conveyance Allowance			1,768,000	2,228,000	1,672,000
A01207 Washing Allowance			18,000	258,000	253,000
A01208 Dress Allowance			7,000	258,000	253,000
A0120D Integrated Allowance			84,000	168,000	152,000
A0120E Housing Subsidy Allowance			1,155,000	161,000	132,000
A0120N Special allowances @ 30% of basic pay for Secretar			18,000		
A01216 Qualification Allowance			2,000		
A01217 Medical Allowance			1,281,000	1,033,000	1,043,000
A0121T Adhoc Relief Allowance 2013			420,000	751,000	256,000
A01224 Entertainment Allowance			19,000	16,000	25,000
A01226 Computer Allowance			10,000	26,000	24,000
A0122C Adhoc Relief Allowance - 2015			301,000	210,000	175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A0122M Adhoc Relief Allowance 2016			1,647,000	72,000	
A0122N Special Conveyance Allowance to Disbalded Employees			21,000		
A0122Y Ad-hoc Relief Allowance 2017			2,189,000	94,000	
A01236 Deputation Allowance			262,000	57,000	
A01239 Special allowance				<u>3,000</u>	
001 Special Allowance				3,000	
A0123G Ad-hoc Relief Allowance-2018			2,189,000	99,000	
A0123P Ad-hoc Relief Allowance 2019			1,336,000	70,000	
A0123V Secretariat Performance Allowance			21,000	27,000	60,000
A0124F Adhoc Relief Allowance-2021			1,849,000	24,000	
A0124H Special Allowance-2021			350,000	911,000	966,000
A0124L Weather Allowance			84,000	62,000	62,000
A0124N Disparity Reduction Allowance 2022- 15%			2,872,000	1,598,000	1,555,000
A0124R Adhoc Relief Allowance 2022				2,428,000	2,537,000
A0124X Adhoc Relief Allowance 2023					8,382,000
A01264 Technical Allowance			7,418,000	5,322,000	6,750,000
A01270 Other			<u>2,000</u>	<u>6,000</u>	<u>3,000</u>
001 Others			2,000	6,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>154,000</u>		
A01274 Medical Charges			<u>101,000</u>		
001 Medical Charges			101,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,067,000</u>	<u>1,292,000</u>	<u>1,021,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>258,000</u>	<u>369,000</u>
A03201 Postage and Telegraph			17,000	14,000	12,000
A03202 Telephone and Trunk Call			253,000	244,000	357,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>522,000</u>	<u>850,000</u>	<u>542,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>586,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
001 Travelling Allowance			200,000	586,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>247,000</u>	<u>311,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	247,000	311,000
A03808 Conveyance Charges			<u>22,000</u>	<u>17,000</u>	<u>11,000</u>
001 Conveyance Charges			22,000	17,000	11,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>184,000</u>	<u>110,000</u>
A03901 Stationery			<u>88,000</u>	<u>111,000</u>	<u>28,000</u>
001 Stationery			88,000	111,000	28,000
A03902 Printing and Publication			<u>55,000</u>	<u>27,000</u>	<u>10,000</u>
001 Printing and publication			55,000	27,000	10,000
A03905 Newspapers Periodicals and Books			11,000	5,000	12,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>10,000</u>
001 Advertising and Publicity			55,000		10,000
A03917 Law Charges			33,000	6,000	20,000
A03970 Others			<u>33,000</u>	<u>35,000</u>	<u>30,000</u>
001 Others			33,000	35,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,752,000</u>	<u>11,121,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>2,752,000</u>	<u>11,121,000</u>	<u>500,000</u>
A04102 Commuted value of pension				7,423,000	
A04106 Reimbursement of medical charges to pensioners			2,000		500,000
A04114 Superannuation Encashment of L.P.R			2,750,000	3,698,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>171,000</u>	<u>59,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A092 TOTAL COMPUTER EQUIPMENT			<u>88,000</u>	<u>43,000</u>	<u>25,000</u>
A09201 Hardware			<u>55,000</u>	<u>27,000</u>	<u>10,000</u>
001 Hardware			55,000	27,000	10,000
A09203 I.T. Equipment			<u>33,000</u>	<u>16,000</u>	<u>15,000</u>
003 I.T. Equipment			33,000	16,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		
A09601 Plant and Machinery			<u>50,000</u>		
001 Plant and Machinery			50,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>	<u>16,000</u>	
A09701 Furniture and fixtures			<u>33,000</u>	<u>16,000</u>	
001 Furniture & Fixture			33,000	16,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>309,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>274,000</u>	<u>30,000</u>
A13001 Transport			<u>300,000</u>	<u>274,000</u>	<u>30,000</u>
001 Transport			300,000	274,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>27,000</u>		<u>20,000</u>
001 Machinery and Equipment			27,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>35,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			33,000	35,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5439	Chief Engineer (CDO)				
Chief Engineer (CDO)			53,692,000	59,275,000	57,379,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,265,000</u>	<u>15,250,000</u>	<u>18,435,000</u>
A011 TOTAL PAY	25	25	<u>4,794,000</u>	<u>9,304,000</u>	<u>8,852,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>56,000</u>	<u>2,235,000</u>	<u>2,000,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>40,000</u>	<u>2,235,000</u>	<u>2,000,000</u>
R032 Research Officer (BPS-18)	1	1	2,000		1,000,000
A138 Assistant Research Officer (BPS-17)	2	2	19,000		500,000
R030 Research Assistant (BPS-16)	1	1	19,000		500,000
A01102 Personal pay			16,000		
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,738,000</u>	<u>7,069,000</u>	<u>6,852,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>4,647,000</u>	<u>7,069,000</u>	<u>6,852,000</u>
A006 Accounts Clerk (BPS-14)	1	1	15,000		24,000
J024 Junior Scale Stenographer (BPS-14)	1	1	116,000		168,000
J013 Junior Clerk (BPS-11)	1	1	93,000		132,000
L001 Laboratory Assistant (BPS-07)	4	4	1,680,000		2,472,000
L116 Laboratory Equipment Mechanic (BPS-07)	1	1	2,000		12,000
D112 Driver (BPS-06)	2	2	15,000		24,000
L002 Laboratory Attendant (BPS-04)	4	4	2,000		12,000
C057 Chowkidar (BPS-03)	2	2	2,022,000		2,976,000
N005 Naib Qasid (BPS-03)	4	4	536,000		792,000
S162 Sweeper (BPS-03)	1	1	166,000		240,000
A01152 Personal pay			91,000		
A012 TOTAL ALLOWANCES			<u>7,471,000</u>	<u>5,946,000</u>	<u>9,583,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,386,000</u>	<u>5,946,000</u>	<u>9,483,000</u>
A01202 House Rent Allowance			2,000	1,416,000	1,566,000
A01203 Conveyance Allowance			49,000	633,000	656,000
A01207 Washing Allowance			158,000	166,000	139,000
A01208 Dress Allowance			50,000	166,000	139,000
A0120D Integrated Allowance			2,100,000	111,000	83,000
A0120E Housing Subsidy Allowance			63,000		
A0120P Adhoc Relief 2009			8,000		
A01217 Medical Allowance			126,000	466,000	421,000
A0121A Ad - hoc Allowance - 2011			36,000		
A0121M Adhoc Relief Allowance - 2012			39,000		
A0121T Adhoc Relief Allowance 2013			315,000	101,000	92,000
A0121Z Adhoc Relief Allowance-2014			14,000		
A0122C Adhoc Relief Allowance - 2015			53,000	70,000	68,000
A0122M Adhoc Relief Allowance 2016			53,000	109,000	
A0122N Special Conveyance Allowance to Disabled Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			420,000	87,000	
A01239 Special allowance				<u>4,000</u>	<u>14,000</u>
001 Special Allowance				4,000	14,000
A0123G Ad-hoc Relief Allowance-2018			733,000	84,000	
A0123P Ad-hoc Relief Allowance 2019			508,000	66,000	
A0123V Secretariat Performance Allowance				9,000	
A0124F Adhoc Relief Allowance-2021			612,000	24,000	
A0124H Special Allowance-2021			250,000	313,000	336,000
A0124L Weather Allowance			42,000	33,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			705,000	717,000	733,000
A0124R Adhoc Relief Allowance 2022				822,000	903,000
A0124X Adhoc Relief Allowance 2023					2,944,000
A01264 Technical Allowance			1,050,000	513,000	1,297,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>100,000</u>
001 Medical Charges			32,000		100,000
A01278 Leave Salary			<u>53,000</u>		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>934,000</u>	<u>439,000</u>	<u>2,210,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>44,000</u>	<u>165,000</u>
A03202 Telephone and Trunk Call			88,000	44,000	165,000
A033 TOTAL UTILITIES			<u>654,000</u>	<u>102,000</u>	<u>1,070,000</u>
A03301 Gas			110,000	102,000	220,000
A03302 Water			90,000		80,000
A03303 Electricity			<u>454,000</u>		<u>770,000</u>
001 Electricity			454,000		770,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>129,000</u>	<u>232,000</u>	<u>793,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>49,000</u>	<u>420,000</u>
001 Travelling Allowance			50,000	49,000	420,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>	<u>173,000</u>	<u>323,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			68,000	173,000	323,000
A03808 Conveyance Charges			<u>11,000</u>	<u>10,000</u>	<u>50,000</u>
001 Conveyance Charges			11,000	10,000	50,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>61,000</u>	<u>182,000</u>
A03901 Stationery			<u>17,000</u>	<u>39,000</u>	<u>122,000</u>
001 Stationery			17,000	39,000	122,000
A03905 Newspapers Periodicals and Books			7,000	4,000	
A03907 Advertising & Publicity			<u>17,000</u>		<u>10,000</u>
001 Advertising and Publicity			17,000		10,000
A03917 Law Charges			11,000		
A03970 Others			<u>11,000</u>	<u>18,000</u>	<u>50,000</u>
001 Others			11,000	18,000	50,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,498,000</u>	
A041 TOTAL PENSION			<u>550,000</u>	<u>1,498,000</u>	
A04114 Superannuation Encashment of L.P.R			550,000	1,498,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>27,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
A09201 Hardware			<u>22,000</u>	<u>11,000</u>	<u>20,000</u>
001 Hardware			22,000	11,000	20,000
A09203 I.T. Equipment					<u>30,000</u>
003 I.T. Equipment					30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>	<u>16,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>33,000</u>	<u>16,000</u>	<u>300,000</u>
001 Furniture & Fixture			33,000	16,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>112,000</u>	<u>770,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>88,000</u>	<u>200,000</u>
A13001 Transport			<u>28,000</u>	<u>88,000</u>	<u>200,000</u>
001 Transport			28,000	88,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>		<u>500,000</u>
A13101 Machinery and Equipment			<u>44,000</u>		<u>500,000</u>
001 Machinery and Equipment			44,000		500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>24,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			33,000	24,000	70,000
Regional Roads Research & Material Testing Laboratory Peshawar			14,509,000	18,826,000	21,765,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5445	Principal Consulting Architect, C&W Department Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,124,000</u>	<u>18,361,000</u>	<u>22,068,000</u>
A011	TOTAL PAY		36	36	<u>6,895,000</u>	<u>11,116,000</u>	<u>12,710,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>1,721,000</u>	<u>5,163,000</u>	<u>5,078,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>1,721,000</u>	<u>5,131,000</u>	<u>5,024,000</u>
P299	Principal Consulting Architect	(BPS-19)	1	1	633,000		1,500,000
S408	Senior Architect	(BPS-18)	2	2	3,000		12,000
C285	Chief Draftsman (Architect)	(BPS-17)	2	2	3,000		12,000
J010	Junior Architect	(BPS-17)	3	3	734,000		1,500,000
A057	Assistant	(BPS-16)	1	1	348,000		2,000,000
A01102	Personal pay					32,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>5,174,000</u>	<u>5,953,000</u>	<u>7,632,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>5,174,000</u>	<u>5,953,000</u>	<u>7,632,000</u>
A006	Accounts Clerk	(BPS-14)	1	1	240,000		360,000
A048	Architectural Assistant	(BPS-14)	5	5	1,456,000		2,136,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	3,000		12,000
S028	Senior Architectural Draftsman	(BPS-14)	4	4	1,021,000		1,500,000
J101	Junior Architectural Draftsman	(BPS-12)	3	3	794,000		1,164,000
J013	Junior Clerk	(BPS-11)	1	1	182,000		264,000
A786	Auto CAD Assistant	(BPS-07)	1	1	3,000		12,000
T121	3 D's Assistant	(BPS-07)	1	1	3,000		12,000
D112	Driver	(BPS-06)	1	1	140,000		204,000
D006	Daftari	(BPS-04)	2	2	247,000		360,000
C057	Chowkidar	(BPS-03)	1	1	119,000		180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5445	Principal Consulting Architect, C&W Department Peshawar.						
N005	Naib Qasid	(BPS-03)	5	5	871,000		1,284,000
S162	Sweeper	(BPS-03)	1	1	95,000		144,000
A012	TOTAL ALLOWANCES				9,229,000	7,245,000	9,358,000
A012-1	TOTAL REGULAR ALLOWANCES				9,123,000	6,340,000	9,323,000
A01202	House Rent Allowance				1,321,000	1,373,000	1,285,000
A01203	Conveyance Allowance				977,000	652,000	564,000
A01207	Washing Allowance				7,000	125,000	98,000
A01208	Dress Allowance				4,000	125,000	98,000
A0120D	Integrated Allowance				77,000	75,000	59,000
A0120E	Housing Subsidy Allowance				304,000	456,000	457,000
A01217	Medical Allowance				828,000	441,000	402,000
A0121T	Adhoc Relief Allowance 2013				293,000	114,000	105,000
A0122C	Adhoc Relief Allowance - 2015				283,000	79,000	72,000
A0122M	Adhoc Relief Allowance 2016				761,000		
A0122Y	Ad-hoc Relief Allowance 2017				765,000		
A0123G	Ad-hoc Relief Allowance-2018				765,000		
A0123P	Ad-hoc Relief Allowance 2019				623,000		
A0124F	Adhoc Relief Allowance-2021				700,000		
A0124H	Special Allowance-2021				350,000	690,000	693,000
A0124L	Weather Allowance				32,000	33,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,033,000	1,083,000	1,012,000
A0124R	Adhoc Relief Allowance 2022					1,094,000	1,023,000
A0124X	Adhoc Relief Allowance 2023						3,432,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				106,000	905,000	35,000
A01274	Medical Charges				53,000	905,000	34,000
001	Medical Charges				53,000	905,000	34,000
A01278	Leave Salary				53,000		1,000
001	Leave Salary				53,000		1,000
A03	TOTAL OPERATING EXPENSES				614,000	567,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A032 TOTAL COMMUNICATIONS			<u>146,000</u>	<u>75,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			4,000		5,000
A03202 Telephone and Trunk Call			142,000	75,000	200,000
A033 TOTAL UTILITIES			<u>20,000</u>		
A03301 Gas			10,000		
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>10,000</u>
A03603 Registration			3,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>247,000</u>	<u>279,000</u>	<u>975,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>23,000</u>	<u>300,000</u>
001 Travelling Allowance			55,000	23,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>54,000</u>	<u>115,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			54,000	115,000	400,000
A03808 Conveyance Charges			<u>7,000</u>	<u>12,000</u>	<u>25,000</u>
001 Conveyance Charges			7,000	12,000	25,000
A03809 CNG Charges (Govt)			131,000	129,000	250,000
A039 TOTAL GENERAL			<u>198,000</u>	<u>213,000</u>	<u>410,000</u>
A03901 Stationery			<u>77,000</u>	<u>100,000</u>	<u>165,000</u>
001 Stationery			77,000	100,000	165,000
A03902 Printing and Publication			<u>28,000</u>	<u>30,000</u>	<u>70,000</u>
001 Printing and publication			28,000	30,000	70,000
A03905 Newspapers Periodicals and Books			5,000		25,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>63,000</u>	<u>50,000</u>
001 Advertising and Publicity			55,000	63,000	50,000
A03917 Law Charges			22,000		
A03970 Others			<u>11,000</u>	<u>20,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
001 Others			11,000	20,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>		<u>2,800,000</u>
A041 TOTAL PENSION			<u>660,000</u>		<u>2,800,000</u>
A04114 Superannuation Encashment of L.P.R			660,000		2,800,000
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>107,000</u>		<u>2,150,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>83,000</u>		<u>1,900,000</u>
A09201 Hardware			<u>55,000</u>		<u>1,500,000</u>
001 Hardware			55,000		1,500,000
A09202 Software			<u>2,000</u>		<u>200,000</u>
001 Software			2,000		200,000
A09203 I.T. Equipment			<u>26,000</u>		<u>200,000</u>
003 I.T. Equipment			26,000		200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>22,000</u>		<u>150,000</u>
A09601 Plant and Machinery			<u>22,000</u>		<u>150,000</u>
001 Plant and Machinery			22,000		150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>100,000</u>
001 Furniture & Fixture			2,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5445 Principal Consulting Architect, C&W Department Peshawar.					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>123,000</u>	<u>31,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>79,000</u>	<u>31,000</u>	<u>300,000</u>
A13001 Transport			<u>79,000</u>	<u>31,000</u>	<u>300,000</u>
001 Transport			79,000	31,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>		<u>150,000</u>
A13101 Machinery and Equipment			<u>22,000</u>		<u>150,000</u>
001 Machinery and Equipment			22,000		150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			22,000		50,000
Principal Consulting Architect, C&W Department Peshawar.			18,228,000	18,959,000	29,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>170,173,000</u>	<u>134,352,000</u>	<u>160,699,000</u>
A011 TOTAL PAY	<u>306</u>	<u>306</u>	<u>66,855,000</u>	<u>81,904,000</u>	<u>80,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,032,000</u>	<u>4,300,000</u>	<u>4,515,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>4,016,000</u>	<u>4,286,000</u>	<u>4,500,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,058,000		1,476,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		12,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,952,000		3,000,000
A057 Assistant (BPS-16)	1	1	3,000		12,000
A01105 Qualification Pay			16,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>300</u>	<u>300</u>	<u>62,823,000</u>	<u>77,604,000</u>	<u>75,977,000</u>
A01151 Total Basic Pay Other Staff	<u>300</u>	<u>300</u>	<u>62,720,000</u>	<u>77,408,000</u>	<u>75,760,000</u>
A006 Accounts Clerk (BPS-14)	2	2	593,000		876,000
D095 Divisional Head Draftsman (BPS-14)	1	1	3,000		12,000
S035 Senior Clerk (BPS-14)	3	3	1,624,000		2,388,000
S115 Stenographer (BPS-14)	1	1	3,000		12,000
P042 Plant Superintendent (BPS-12)	1	1	355,000		528,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	10	10	3,421,000		4,000,000
D105 Draftsman (BPS-11)	1	1	276,000		408,000
J013 Junior Clerk (BPS-11)	7	7	2,514,000		2,000,000
A169 Auto Electrician (BPS-08)	1	1	229,000		336,000
F033 Foreman (BPS-08)	1	1	296,000		432,000
B029 Blacksmith (BPS-07)	1	1	198,000		288,000
B054 Bulldozer Operator (BPS-07)	3	3	709,000		1,044,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
C107 Crane Operator (BPS-07)	3	3	720,000		1,056,000
H054 Helper Electrician (BPS-07)	4	4	958,000		1,404,000
M149 Mechanic Grade-Ii (BPS-07)	16	16	3,438,000		3,000,000
P106 Pumpman (BPS-07)	1	1	241,000		360,000
T029 Tracer (BPS-07)	2	2	389,000		576,000
T046 Truck Driver (BPS-07)	3	3	651,000		960,000
V005 Vehicles Driver (BPS-07)	39	39	8,240,000		10,000,000
W031 Work Taker (BPS-07)	1	1	3,000		12,000
D112 Driver (BPS-06)	43	43	8,268,000		8,000,000
G026 Greaser (BPS-06)	1	1	176,000		264,000
G039 Grander Man (BPS-06)	1	1	170,000		252,000
M026 Mechanic Mistri (BPS-06)	2	2	392,000		576,000
O028 Operator Loader Screen Heat Engine (BPS-06)	11	11	2,504,000		3,684,000
P016 Pattern Maker (BPS-06)	1	1	242,000		360,000
P019 Paver Operator (BPS-06)	1	1	170,000		252,000
P103 Pump Driver (BPS-06)	1	1	3,000		12,000
P104 Pump Operator (BPS-06)	1	1	237,000		348,000
P119 Paver Assistant (BPS-06)	1	1	203,000		300,000
W015 Welder (BPS-06)	2	2	439,000		648,000
A124 Assistant Operator (BPS-04)	1	1	184,000		276,000
B010 Barkandaz (BPS-04)	3	3	561,000		828,000
C065 Cleaner (BPS-04)	11	11	2,103,000		3,096,000
C133 Cleaner Truck/S.R.R (BPS-04)	14	14	2,675,000		2,000,000
D005 Dafadar (BPS-04)	2	2	365,000		540,000
D006 Daftari (BPS-04)	2	2	314,000		468,000
D141 Dumper And Dust Loader (BPS-04)	10	10	2,103,000		3,096,000
F022 Fireman (BPS-04)	2	2	648,000		948,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
J001 Jamadar (BPS-04)	1	1	271,000		396,000
M021 Mate (BPS-04)	2	2	422,000		624,000
P106 Pumpman (BPS-04)	1	1	3,000		12,000
R016 Record Lifter (BPS-04)	1	1	213,000		312,000
R048 Road Roller Cleaner (BPS-04)	41	41	7,871,000		8,000,000
T045 Truck Cleaner (BPS-04)	1	1	206,000		300,000
C057 Chowkidar (BPS-03)	26	26	4,014,000		5,904,000
F013 Ferro Printer (BPS-03)	1	1	202,000		300,000
H001 Hammer Man (BPS-03)	1	1	203,000		300,000
H053 Helper (BPS-03)	8	8	1,435,000		2,112,000
N005 Naib Qasid (BPS-03)	4	4	908,000		1,332,000
S162 Sweeper (BPS-03)	1	1	186,000		276,000
A01152 Personal pay			103,000	196,000	217,000
A012 TOTAL ALLOWANCES			<u>103,318,000</u>	<u>52,448,000</u>	<u>80,207,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>103,233,000</u>	<u>52,345,000</u>	<u>80,199,000</u>
A01202 House Rent Allowance			15,455,000	12,793,000	12,434,000
A01203 Conveyance Allowance			14,034,000	6,073,000	5,872,000
A01205 Dearness Allowance				29,000	
A01207 Washing Allowance			815,000	2,139,000	2,140,000
A01208 Dress Allowance			722,000	2,095,000	2,101,000
A01209 Special Additional Allowance				7,000	
A0120D Integrated Allowance			56,000	1,274,000	1,267,000
A0120E Housing Subsidy Allowance			315,000	326,000	1,221,000
A0120N Special allowances @ 30% of basic pay for Secretar			11,000	1,000	
A0120P Adhoc Relief 2009				6,000	
A0120X Adhoc Allowance - 2010			2,000	69,000	
A01212 Telecommunication allowance				3,000	
A01217 Medical Allowance			8,981,000	4,589,000	4,421,000
A0121A Ad - hoc Allowance - 2011			2,000	12,000	

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A0121M Adhoc Relief Allowance - 2012			10,000	29,000	
A0121Q Audit and Accounts Allowance			38,000	138,000	1,168,000
A0121T Adhoc Relief Allowance 2013			9,416,000	941,000	862,000
A0121Z Adhoc Relief Allowance-2014			4,000	11,000	
A01226 Computer Allowance				4,000	19,000
A0122C Adhoc Relief Allowance - 2015			3,215,000	636,000	592,000
A0122M Adhoc Relief Allowance 2016			6,886,000	70,000	
A0122N Special Conveyance Allowance to Disbalded Employees			26,000	58,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			8,338,000	78,000	
A01233 Unattractive Area Allowance				<u>27,000</u>	<u>10,000</u>
001 Unattractive Area Allowance				27,000	10,000
A01239 Special allowance				<u>68,000</u>	
001 Special Allowance				68,000	
A0123G Ad-hoc Relief Allowance-2018			8,107,000	44,000	
A0123P Ad-hoc Relief Allowance 2019			7,373,000	36,000	
A0123V Secretariat Performance Allowance			152,000	220,000	450,000
A01244 Adhoc relief				<u>3,000</u>	
001 Adhoc Relief				3,000	
A0124C Disparity Reduction Allowance			155,000	117,000	116,000
A0124F Adhoc Relief Allowance-2021			5,569,000	37,000	
A0124H Special Allowance-2021			1,600,000	2,696,000	2,726,000
A0124L Weather Allowance			640,000	335,000	426,000
A0124N Disparity Reduction Allowance 2022- 15%			10,006,000	7,861,000	7,575,000
A0124R Adhoc Relief Allowance 2022				7,972,000	7,792,000
A0124T Special Allowance - 2022				14,000	
A0124X Adhoc Relief Allowance 2023					27,717,000
A01262 Special Relief Allowance				4,000	
A01264 Technical Allowance			1,305,000	1,525,000	1,146,000
A01270 Other				<u>5,000</u>	
001 Others				5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>103,000</u>	<u>8,000</u>
A01274 Medical Charges			<u>32,000</u>	<u>103,000</u>	<u>8,000</u>
001 Medical Charges			32,000	103,000	8,000
A01278 Leave Salary			<u>53,000</u>		

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,198,000</u>	<u>2,156,000</u>	<u>1,439,000</u>
A032 TOTAL COMMUNICATIONS			<u>237,000</u>	<u>61,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			17,000		14,000
A03202 Telephone and Trunk Call			220,000	61,000	66,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>1,563,000</u>	<u>559,000</u>
A03303 Electricity			<u>450,000</u>	<u>1,563,000</u>	<u>559,000</u>
001 Electricity			450,000	1,563,000	559,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>368,000</u>	<u>372,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>127,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	127,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>225,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	225,000	300,000
A03808 Conveyance Charges			<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			18,000	20,000	20,000
A039 TOTAL GENERAL			<u>143,000</u>	<u>160,000</u>	<u>180,000</u>
A03901 Stationery			<u>44,000</u>	<u>122,000</u>	<u>120,000</u>
001 Stationery			44,000	122,000	120,000
A03902 Printing and Publication			<u>22,000</u>		<u>20,000</u>
001 Printing and publication			22,000		20,000
A03907 Advertising & Publicity			<u>44,000</u>		
001 Advertising and Publicity			44,000		
A03970 Others			<u>33,000</u>	<u>38,000</u>	<u>40,000</u>
001 Others			33,000	38,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>4,568,000</u>	<u>4,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A041 TOTAL PENSION			<u>700,000</u>	<u>4,568,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	4,568,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>223,000</u>	<u>5,000</u>	<u>270,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>47,000</u>	<u>5,000</u>	<u>50,000</u>
A09201 Hardware			<u>47,000</u>	<u>5,000</u>	<u>50,000</u>
001 Hardware			47,000	5,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>		<u>150,000</u>
A09601 Plant and Machinery			<u>110,000</u>		<u>150,000</u>
001 Plant and Machinery			110,000		150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>66,000</u>		<u>70,000</u>
A09701 Furniture and fixtures			<u>66,000</u>		<u>70,000</u>
001 Furniture & Fixture			66,000		70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>136,000</u>	<u>39,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>77,000</u>	<u>39,000</u>	<u>70,000</u>
A13001 Transport			<u>77,000</u>	<u>39,000</u>	<u>70,000</u>
001 Transport			77,000	39,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			<u>42,000</u>		<u>40,000</u>
001 Machinery and Equipment			42,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			17,000		10,000
Executive Engineer C & W Building Div-I Peshawar			173,030,000	141,120,000	168,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>190,613,000</u>	<u>172,080,000</u>	<u>201,958,000</u>
A011 TOTAL PAY	<u>384</u>	<u>384</u>	<u>86,752,000</u>	<u>104,201,000</u>	<u>99,133,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,312,000</u>	<u>4,897,000</u>	<u>6,002,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>4,295,000</u>	<u>4,883,000</u>	<u>5,988,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,029,000		1,440,000
D201 Divisional Accounts Officer (BPS-17)	1	1	888,000		1,236,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,787,000		2,484,000
A057 Assistant (BPS-16)	1	1	588,000		816,000
C011 Care Taker (BPS-16)	1	1	3,000		12,000
A01105 Qualification Pay			17,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>377</u>	<u>377</u>	<u>82,440,000</u>	<u>99,304,000</u>	<u>93,131,000</u>
A01151 Total Basic Pay Other Staff	<u>377</u>	<u>377</u>	<u>82,093,000</u>	<u>98,792,000</u>	<u>92,484,000</u>
D095 Divisional Head Draftsman (BPS-15)	1	1	449,000		660,000
A006 Accounts Clerk (BPS-14)	1	1	378,000		552,000
J024 Junior Scale Stenographer (BPS-14)		1			312,000
S035 Senior Clerk (BPS-14)	4	4	1,583,000		2,328,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S114 Steno Typist (BPS-12)	1		338,000		
S136 Sub Engineer (BPS-12)	10	10	2,587,000		3,804,000
S152 Supervisor (BPS-12)	2	2	1,003,000		1,476,000
D105 Draftsman (BPS-11)	1	1	318,000		468,000
J013 Junior Clerk (BPS-11)	6	6	1,100,000		1,620,000
C027 Charge Mechanic (BPS-10)	1	1	177,000		264,000
G002 Garden Superintendent (BPS-10)	1	1	255,000		372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
T035 Traffic Count Superintendent (BPS-10)	4	4	1,015,000		1,488,000
W029 Work Superintendent (BPS-10)	4	4	1,167,000		1,716,000
F033 Foreman (BPS-08)	3	3	789,000		1,164,000
P036 Pipe Fitter (BPS-08)	1	1	3,000		12,000
A053 Artificer (BPS-07)	2	2	613,000		900,000
B014 Bearer-Cum-Cook (BPS-07)	1	1	180,000		264,000
B029 Blacksmith (BPS-07)	1	1	3,000		12,000
C012 Carpenter (BPS-07)	7	7	1,596,000		2,340,000
C058 Chowkidar-Cum-Mali (BPS-07)	1	1	171,000		252,000
C077 Complaint Receiver (BPS-07)	2	2	494,000		732,000
C095 Cook (BPS-07)	3	3	644,000		948,000
D112 Driver (BPS-07)	5	5	1,208,000		1,776,000
E093 Electrician Grade-4 (BPS-07)	1	1	187,000		276,000
H053 Helper (BPS-07)	5	5	1,335,000		1,968,000
H063 House Attendant (BPS-07)	1	1	243,000		360,000
L048 Log Book Man (BPS-07)	1	1	335,000		492,000
M018 Masson (BPS-07)	8	8	1,838,000		2,700,000
M026 Mechanic Mistri (BPS-07)	10	10	2,733,000		3,000,000
M064 Mixture Driver (BPS-07)	1	1	528,000		780,000
M149 Mechanic Grade-Ii (BPS-07)	8	8	1,748,000		2,568,000
P008 Painter (BPS-07)	3	3	726,000		1,068,000
P022 Pesh Imam (BPS-07)	1	1	210,000		312,000
P047 Plumber (BPS-07)	5	5	1,019,000		1,500,000
P103 Pump Driver (BPS-07)	7	7	1,997,000		2,940,000
P104 Pump Operator (BPS-07)	8	8	2,010,000		2,952,000
R014 Receptionist (BPS-07)	2	2	303,000		444,000
T018 Telephone Attendant (BPS-07)	3	3	679,000		996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
T019 Telephone Operator (BPS-07)	2	2	485,000		708,000
T029 Tracer (BPS-07)	2	2	508,000		744,000
T036 Traffic Counter (BPS-07)	24	24	5,805,000		4,000,000
T037 Traffic Sorter (BPS-07)	1	1	258,000		384,000
T049 Tubewell Operator (BPS-07)	3	3	726,000		1,068,000
W025 Work Mistri (BPS-07)	2	2	508,000		744,000
W026 Work Munshi (BPS-07)	3	3	726,000		1,068,000
W031 Work Taker (BPS-07)	2	2	760,000		1,116,000
B013 Bearer (BPS-06)	21	21	5,313,000		5,000,000
K010 Khansama (BPS-06)	3	3	726,000		1,068,000
B010 Barkandaz (BPS-05)	2	2	377,000		552,000
C065 Cleaner (BPS-05)	1	1	255,000		372,000
D005 Dafadar (BPS-05)	4	4	911,000		1,344,000
E094 Electrician Grade-5 (BPS-05)	3	3	632,000		936,000
F022 Fireman (BPS-05)	2	2	377,000		552,000
G026 Greaser (BPS-05)	4	4	755,000		1,116,000
H028 Head Mali (BPS-05)	3	3	639,000		936,000
H105 House Man (BPS-05)	1	1	186,000		276,000
P102 Pump Assistant (BPS-05)	4	4	852,000		1,248,000
A076 Assistant Cook (BPS-04)	1	1	218,000		324,000
C057 Chowkidar (BPS-04)	18	18	3,540,000		3,000,000
C099 Cooli (BPS-04)	21	21	3,962,000		3,000,000
D006 Daftari (BPS-04)	1	1	218,000		324,000
D060 Dhobi (BPS-04)	3	3	591,000		876,000
D076 Dishwasher (BPS-04)	2	2	413,000		612,000
F001 Farash (BPS-04)	1	1	160,000		240,000
K009 Khalasi (BPS-04)	3	3	651,000		960,000
M010 Mali (BPS-04)	46	46	8,371,000		4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
M062 Misalchi (BPS-04)	3	3	494,000		732,000
N005 Naib Qasid (BPS-04)	5	5	3,000		12,000
S160 Survey Cooli (BPS-04)	20	20	4,374,000		4,000,000
S162 Sweeper (BPS-03)	35	35	5,421,000		4,000,000
T034 Traffic Cooli (BPS-03)	4	4	748,000		1,104,000
A01152 Personal pay			347,000	512,000	647,000
A012 TOTAL ALLOWANCES			<u>103,861,000</u>	<u>67,879,000</u>	<u>102,825,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>102,288,000</u>	<u>67,879,000</u>	<u>102,791,000</u>
A01202 House Rent Allowance			12,829,000	15,018,000	14,594,000
A01203 Conveyance Allowance			11,327,000	7,117,000	7,000,000
A01207 Washing Allowance			203,000	2,522,000	2,455,000
A01208 Dress Allowance			197,000	2,522,000	2,455,000
A0120D Integrated Allowance			40,000	1,522,000	1,473,000
A0120E Housing Subsidy Allowance			735,000	780,000	780,000
A0120N Special allowances @ 30% of basic pay for Secretar			49,000	11,000	
A01217 Medical Allowance			8,711,000	5,616,000	5,498,000
A0121Q Audit and Accounts Allowance			56,000	215,000	215,000
A0121T Adhoc Relief Allowance 2013			3,617,000	1,261,000	1,193,000
A0122C Adhoc Relief Allowance - 2015			1,953,000	874,000	827,000
A0122M Adhoc Relief Allowance 2016			7,218,000	21,000	36,000
A0122N Special Conveyance Allowance to Disbalded Employees			152,000	180,000	288,000
A0122Y Ad-hoc Relief Allowance 2017			9,106,000	33,000	45,000
A01239 Special allowance				<u>10,000</u>	
001 Special Allowance				10,000	
A0123G Ad-hoc Relief Allowance-2018			9,030,000	31,000	45,000
A0123P Ad-hoc Relief Allowance 2019			8,672,000	20,000	45,000
A0123V Secretariat Performance Allowance			2,579,000	3,635,000	6,000,000
A01243 Special travelling allowance				36,000	
A01244 Adhoc relief				<u>2,000</u>	
001 Adhoc Relief				2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A0124C Disparity Reduction Allowance			176,000	181,000	181,000
A0124F Adhoc Relief Allowance-2021			8,713,000	20,000	
A0124H Special Allowance-2021			1,800,000	4,153,000	4,037,000
A0124L Weather Allowance			686,000	527,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%			12,953,000	10,124,000	9,036,000
A0124R Adhoc Relief Allowance 2022				10,302,000	9,894,000
A0124X Adhoc Relief Allowance 2023					35,039,000
A01264 Technical Allowance			1,486,000	1,146,000	1,055,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,573,000</u>		<u>34,000</u>
A01273 Honoraria			<u>1,467,000</u>		
001 Honoraria			1,467,000		
A01274 Medical Charges			<u>53,000</u>		<u>34,000</u>
001 Medical Charges			53,000		34,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>764,000</u>	<u>852,000</u>	<u>962,000</u>
A032 TOTAL COMMUNICATIONS			<u>174,000</u>	<u>306,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			9,000	6,000	
A03202 Telephone and Trunk Call			165,000	300,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>373,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>102,000</u>	<u>200,000</u>
001 Travelling Allowance			220,000	102,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>203,000</u>	<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			203,000	250,000	300,000
A03808 Conveyance Charges			<u>22,000</u>	<u>21,000</u>	<u>20,000</u>
001 Conveyance Charges			22,000	21,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A039 TOTAL GENERAL			<u>145,000</u>	<u>173,000</u>	<u>242,000</u>
A03901 Stationery			<u>50,000</u>	<u>120,000</u>	<u>150,000</u>
001 Stationery			50,000	120,000	150,000
A03902 Printing and Publication			<u>11,000</u>	<u>23,000</u>	<u>40,000</u>
001 Printing and publication			11,000	23,000	40,000
A03905 Newspapers Periodicals and Books			7,000		2,000
A03907 Advertising & Publicity			<u>55,000</u>		
001 Advertising and Publicity			55,000		
A03970 Others			<u>22,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			22,000	30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>5,647,000</u>	<u>4,850,000</u>
A041 TOTAL PENSION			<u>1,650,000</u>	<u>5,647,000</u>	<u>4,850,000</u>
A04102 Commuted value of pension				1,152,000	
A04114 Superannuation Encashment of L.P.R			1,650,000	4,495,000	4,850,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>2,700,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>2,700,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,700,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,700,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>215,000</u>	<u>13,000</u>	<u>314,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>99,000</u>	<u>13,000</u>	<u>120,000</u>
A09201 Hardware			<u>66,000</u>	<u>13,000</u>	<u>90,000</u>
001 Hardware			66,000	13,000	90,000
A09203 I.T. Equipment			<u>33,000</u>		<u>30,000</u>
003 I.T. Equipment			33,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>94,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>94,000</u>
001 Plant and Machinery			50,000		94,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>66,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>66,000</u>		<u>100,000</u>
001 Furniture & Fixture			66,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>89,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>84,000</u>	<u>80,000</u>
A13001 Transport			<u>55,000</u>	<u>84,000</u>	<u>80,000</u>
001 Transport			55,000	84,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>44,000</u>		<u>20,000</u>
001 Machinery and Equipment			44,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			11,000	5,000	10,000
Executive Engineer C & W Building Div-II Peshawar			194,552,000	181,381,000	209,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>135,479,000</u>	<u>135,298,000</u>	<u>167,375,000</u>
A011 TOTAL PAY	284	284	<u>72,959,000</u>	<u>84,865,000</u>	<u>90,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,195,000</u>	<u>4,422,000</u>	<u>4,452,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,179,000</u>	<u>4,413,000</u>	<u>4,452,000</u>
E041 Executive Engineer (BPS-18)	1	1	825,000		1,152,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		12,000
S135 Sub Divisional Officer (BPS-17)	1	1	1,333,000		1,860,000
A057 Assistant (BPS-16)	1	1	556,000		780,000
C082 Computer Operator (BPS-16)	1	1	462,000		648,000
A01105 Qualification Pay			16,000		
A01106 Total Pay of contract officer				<u>9,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	279	279	<u>69,764,000</u>	<u>80,443,000</u>	<u>86,329,000</u>
A01151 Total Basic Pay Other Staff	279	279	<u>69,654,000</u>	<u>80,016,000</u>	<u>85,824,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,225,000		1,800,000
D095 Divisional Head Draftsman (BPS-14)	1	1	588,000		864,000
S035 Senior Clerk (BPS-14)	1	1	1,031,000		1,512,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	5	5	1,721,000		2,532,000
S152 Supervisor (BPS-12)	2	2	644,000		948,000
D105 Draftsman (BPS-11)	1	1	3,000		12,000
J013 Junior Clerk (BPS-11)	2	2	1,404,000		2,064,000
B029 Blacksmith (BPS-07)	2	2	676,000		996,000
C012 Carpenter (BPS-07)	2	2	603,000		888,000
G007 Gauge Reader (BPS-07)	1	1	309,000		456,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
M018 Masson (BPS-07)	2	2	583,000		864,000
M019 Mason-Cum-Carpenter (BPS-07)	1	1	339,000		504,000
M026 Mechanic Mistri (BPS-07)	2	2	603,000		888,000
M094 Material Mistri (BPS-07)	1	1	339,000		504,000
M095 Motor Mate (BPS-07)	4	4	1,286,000		1,884,000
M153 Masan Mistri (BPS-07)	1	1	347,000		516,000
R047 Road Inspector (BPS-07)	8	8	2,204,000		3,240,000
S161 Surveyor (BPS-07)	2	2	621,000		912,000
W025 Work Mistri (BPS-07)	1	1	309,000		456,000
W026 Work Munshi (BPS-07)	2	2	643,000		948,000
W031 Work Taker (BPS-07)	2	2	643,000		948,000
D112 Driver (BPS-06)	3	3	1,193,000		1,752,000
C024 Chainman (BPS-05)	1	1	262,000		384,000
E094 Electrician Grade-5 (BPS-05)	1	1	321,000		480,000
M021 Mate (BPS-05)	22	22	6,929,000		10,176,000
C057 Chowkidar (BPS-03)	1	1	483,000		708,000
C099 Cooli (BPS-03)	155	155	31,705,000		30,000,000
M010 Mali (BPS-03)	26	26	5,895,000		8,664,000
N005 Naib Qasid (BPS-03)	4	4	1,447,000		2,124,000
S162 Sweeper (BPS-03)	18	18	4,578,000		6,732,000
S182 Sweeper Mate (BPS-03)	2	2	552,000		816,000
A01152 Personal pay			110,000	427,000	505,000
A012 TOTAL ALLOWANCES			62,520,000	50,433,000	76,594,000
A012-1 TOTAL REGULAR ALLOWANCES			62,414,000	50,433,000	76,594,000
A01202 House Rent Allowance			7,565,000	11,675,000	11,387,000
A01203 Conveyance Allowance			6,584,000	5,647,000	5,465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A01207 Washing Allowance			79,000	2,425,000	2,324,000
A01208 Dress Allowance			72,000	2,425,000	2,324,000
A0120D Integrated Allowance			35,000	1,452,000	1,394,000
A0120E Housing Subsidy Allowance			847,000	583,000	261,000
A01217 Medical Allowance			5,299,000	4,408,000	4,288,000
A0121Q Audit and Accounts Allowance			47,000	100,000	100,000
A0121T Adhoc Relief Allowance 2013			1,313,000	1,072,000	1,021,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			1,061,000	790,000	753,000
A0122M Adhoc Relief Allowance 2016			507,000	2,000	
A0122N Special Conveyance Allowance to Disabled Employees			82,000	84,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			6,754,000	3,000	
A01233 Unattractive Area Allowance				<u>1,000</u>	<u>5,000</u>
001 Unattractive Area Allowance				1,000	5,000
A01239 Special allowance				<u>78,000</u>	<u>53,000</u>
001 Special Allowance				78,000	53,000
A0123G Ad-hoc Relief Allowance-2018			6,754,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			6,597,000	68,000	32,000
A01243 Special travelling allowance				42,000	
A0124C Disparity Reduction Allowance			29,000	87,000	84,000
A0124F Adhoc Relief Allowance-2021			5,700,000	7,000	
A0124H Special Allowance-2021			550,000	1,704,000	1,647,000
A0124L Weather Allowance			757,000	403,000	
A0124N Disparity Reduction Allowance 2022- 15%			10,923,000	8,249,000	7,926,000
A0124R Adhoc Relief Allowance 2022				8,414,000	8,061,000
A0124X Adhoc Relief Allowance 2023					28,617,000
A01264 Technical Allowance			840,000	690,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		
A01274 Medical Charges				<u>53,000</u>	
001 Medical Charges				53,000	
A01278 Leave Salary				<u>53,000</u>	
001 Leave Salary				53,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>1,820,000</u>	<u>3,194,000</u>	<u>1,800,000</u>
A032 TOTAL COMMUNICATIONS			<u>175,000</u>	<u>200,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			165,000	200,000	150,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>2,200,000</u>	<u>500,000</u>
A03303 Electricity			<u>700,000</u>	<u>2,200,000</u>	<u>500,000</u>
001 Electricity			700,000	2,200,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>702,000</u>	<u>594,000</u>	<u>830,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>94,000</u>	<u>300,000</u>
001 Travelling Allowance			275,000	94,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>405,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			405,000	500,000	500,000
A03808 Conveyance Charges			<u>22,000</u>		<u>30,000</u>
001 Conveyance Charges			22,000		30,000
A039 TOTAL GENERAL			<u>243,000</u>	<u>200,000</u>	<u>310,000</u>
A03901 Stationery			<u>28,000</u>	<u>200,000</u>	<u>180,000</u>
001 Stationery			28,000	200,000	180,000
A03902 Printing and Publication			<u>22,000</u>		<u>20,000</u>
001 Printing and publication			22,000		20,000
A03905 Newspapers Periodicals and Books			88,000		
A03907 Advertising & Publicity			<u>55,000</u>		
001 Advertising and Publicity			55,000		
A03917 Law Charges			28,000		50,000
A03970 Others			<u>22,000</u>		<u>60,000</u>
001 Others			22,000		60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,285,000</u>	<u>9,010,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,285,000</u>	<u>9,010,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,285,000	9,010,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>2,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>2,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>2,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	2,100,000
A09 TOTAL PHYSICAL ASSETS			<u>182,000</u>		<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>		<u>200,000</u>
A09201 Hardware			<u>44,000</u>		<u>150,000</u>
001 Hardware			44,000		150,000
A09203 I.T. Equipment			<u>28,000</u>		<u>50,000</u>
003 I.T. Equipment			28,000		50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>110,000</u>		<u>50,000</u>
001 Plant and Machinery			110,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>		<u>200,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>		<u>150,000</u>
A13001 Transport			<u>220,000</u>		<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
001 Transport			220,000		150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>22,000</u>		<u>50,000</u>
001 Machinery and Equipment			22,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		
A13201 Furniture and Fixture			11,000		
Executive Engineer C & W Highway Division Peshawar			139,434,000	140,377,000	180,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,067,000</u>	<u>21,517,000</u>	<u>32,824,000</u>
A011 TOTAL PAY	38	38	<u>27,671,000</u>	<u>12,763,000</u>	<u>19,061,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>14,891,000</u>	<u>8,228,000</u>	<u>11,621,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>14,861,000</u>	<u>8,198,000</u>	<u>11,556,000</u>
C040 Chief Engineer (BPS-20)	1	1	2,537,000		2,000,000
S150 Superintending Engineer (BPS-19)	1	1	1,131,000		1,572,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	845,000		1,176,000
A021 Administrative Officer (BPS-17)	1	1	672,000		936,000
A078 Assistant Design Engineer (BPS-17)	1	1	672,000		936,000
C083 Conductor (BPS-17)	1	1	672,000		936,000
S166 Superintendent (BPS-17)	3	3	2,018,000		1,000,000
A057 Assistant (BPS-16)	4	4	2,105,000		1,000,000
C082 Computer Operator (BPS-16)	8	8	4,209,000		2,000,000
A01102 Personal pay			30,000	30,000	65,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>12,780,000</u>	<u>4,535,000</u>	<u>7,440,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>12,778,000</u>	<u>4,535,000</u>	<u>7,440,000</u>
A006 Accounts Clerk (BPS-14)	1	1	1,650,000		1,000,000
H061 Hostel Matren (BPS-14)	1	1	1,650,000		1,000,000
D105 Draftsman (BPS-12)	2	2	3,493,000		1,000,000
A715 Auto CAD Operator (BPS-07)	1	1	2,940,000		1,000,000
D112 Driver (BPS-06)	2	2	1,050,000		500,000
D006 Daftari (BPS-04)	1	1	208,000		312,000
C057 Chowkidar (BPS-03)	2	2	390,000		576,000
N005 Naib Qasid (BPS-03)	6	6	1,169,000		1,716,000
S162 Sweeper (BPS-03)	1	1	228,000		336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8640	Chief Engineer Maintenance Peshawar				
A01152	Personal pay		2,000		
A012	TOTAL ALLOWANCES		<u>18,396,000</u>	<u>8,754,000</u>	<u>13,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,290,000</u>	<u>8,754,000</u>	<u>13,729,000</u>
A01201	Senior Post Allowance		2,000	7,000	
A01202	House Rent Allowance		4,200,000	2,029,000	2,447,000
A01203	Conveyance Allowance		220,000	786,000	1,084,000
A01207	Washing Allowance		3,000	124,000	134,000
A01208	Dress Allowance		3,000	124,000	134,000
A0120D	Integrated Allowance		11,000	80,000	86,000
A0120E	Housing Subsidy Allowance		105,000		
A0120N	Special allowances @ 30% of basic pay for Secretar			79,000	
A01216	Qualification Allowance		21,000		
A01217	Medical Allowance		1,078,000	488,000	544,000
A0121T	Adhoc Relief Allowance 2013		473,000	145,000	115,000
A01224	Entertainment Allowance		8,000	46,000	
A01226	Computer Allowance		16,000	49,000	126,000
A0122C	Adhoc Relief Allowance - 2015		100,000	106,000	72,000
A0122M	Adhoc RelEIF Allowance 2016		210,000	54,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		16,000		610,000
A0122Y	Ad-hoc Relief Allowance 2017		263,000	79,000	
A01233	Unattractive Area Allowance			<u>7,000</u>	
001	Unattractive Area Allowance			7,000	
A01236	Deputation Allowance		77,000		
A01238	Charge allowance		32,000		
A01239	Special allowance			<u>154,000</u>	
001	Special Allowance			154,000	
A0123G	Ad-hoc Relief Allowance-2018		735,000	79,000	
A0123P	Ad-hoc Relief Allowance 2019		420,000		
A0124F	Adhoc Relief Allowance-2021		703,000		
A0124H	Special Allowance-2021		160,000	434,000	730,000
A0124L	Weather Allowance		39,000	36,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,145,000	869,000	1,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A0124R Adhoc Relief Allowance 2022				1,200,000	1,258,000
A0124X Adhoc Relief Allowance 2023					4,228,000
A01264 Technical Allowance			5,250,000	1,779,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>34,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>34,000</u>
001 Medical Charges			53,000		34,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>672,000</u>	<u>462,000</u>	<u>646,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>174,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			11,000		
A03202 Telephone and Trunk Call			16,000	174,000	150,000
A033 TOTAL UTILITIES			<u>110,000</u>		
A03303 Electricity			<u>10,000</u>		
001 Electricity			10,000		
A03305 POL fore Generator			100,000		
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>324,000</u>	<u>193,000</u>	<u>334,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>99,000</u>	<u>253,000</u>
001 Travelling Allowance			110,000	99,000	253,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>203,000</u>	<u>84,000</u>	<u>46,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			203,000	84,000	46,000
A03808 Conveyance Charges			<u>11,000</u>	<u>10,000</u>	<u>35,000</u>
001 Conveyance Charges			11,000	10,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A039 TOTAL GENERAL			<u>209,000</u>	<u>95,000</u>	<u>162,000</u>
A03901 Stationery			<u>55,000</u>	<u>44,000</u>	<u>105,000</u>
001 Stationery			55,000	44,000	105,000
A03902 Printing and Publication			<u>33,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			33,000	15,000	15,000
A03905 Newspapers Periodicals and Books			11,000	14,000	12,000
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			<u>55,000</u>		
001 Advertising and Publicity			55,000		
A03917 Law Charges			11,000		
A03970 Others			<u>33,000</u>	<u>22,000</u>	<u>30,000</u>
001 Others			33,000	22,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>330,000</u>	<u>5,344,000</u>	<u>1,550,000</u>
A041 TOTAL PENSION			<u>330,000</u>	<u>5,344,000</u>	<u>1,550,000</u>
A04114 Superannuation Encashment of L.P.R			330,000	5,344,000	1,550,000
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>765,000</u>	<u>46,000</u>	<u>161,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>46,000</u>	
A09201 Hardware			<u>88,000</u>	<u>44,000</u>	
001 Hardware			88,000	44,000	
A09203 I.T. Equipment			<u>22,000</u>	<u>2,000</u>	
003 I.T. Equipment			22,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8640 Chief Engineer Maintenance Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>330,000</u>		
A09601 Plant and Machinery			<u>330,000</u>		
001 Plant and Machinery			330,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>325,000</u>		<u>161,000</u>
A09701 Furniture and fixtures			<u>325,000</u>		<u>161,000</u>
001 Furniture & Fixture			325,000		161,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>25,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>		
A13001 Transport			<u>110,000</u>		
001 Transport			110,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>33,000</u>		<u>30,000</u>
001 Machinery and Equipment			33,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			33,000	25,000	10,000
Chief Engineer Maintenance Peshawar			48,610,000	27,394,000	35,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,432,000</u>	<u>24,462,000</u>	<u>37,943,000</u>
A011 TOTAL PAY	39	39	<u>27,691,000</u>	<u>13,844,000</u>	<u>23,238,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>14,911,000</u>	<u>9,596,000</u>	<u>10,826,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>14,861,000</u>	<u>9,502,000</u>	<u>10,556,000</u>
C040 Chief Engineer (BPS-20)	1	1	2,537,000		1,000,000
S150 Superintending Engineer (BPS-19)	1	1	1,131,000		1,572,000
D433 Design Engineer Buildings/Roads (BPS-18)	2	2	845,000		1,176,000
A021 Administrative Officer (BPS-17)	1	1	672,000		936,000
A078 Assistant Design Engineer (BPS-17)	2	2	672,000		936,000
C083 Conductor (BPS-17)	1	1	672,000		936,000
S166 Superintendent (BPS-17)	3	3	2,018,000		1,000,000
A057 Assistant (BPS-16)	3	3	2,105,000		1,000,000
C082 Computer Operator (BPS-16)	7	7	4,209,000		2,000,000
A01102 Personal pay			48,000	94,000	270,000
A01105 Qualification Pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>12,780,000</u>	<u>4,248,000</u>	<u>12,412,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>12,778,000</u>	<u>4,248,000</u>	<u>12,412,000</u>
A006 Accounts Clerk (BPS-14)	1	1	1,650,000		1,500,000
H061 Hostel Matren (BPS-14)	1	1	1,650,000		2,424,000
D105 Draftsman (BPS-12)	2	2	3,493,000		2,000,000
A715 Auto CAD Operator (BPS-07)	1	1	2,940,000		2,000,000
D112 Driver (BPS-06)	2	2	1,050,000		1,548,000
D006 Daftari (BPS-04)	2	2	208,000		312,000
C057 Chowkidar (BPS-03)	2	2	390,000		576,000
N005 Naib Qasid (BPS-03)	6	6	1,169,000		1,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
S162 Sweeper (BPS-03)	1	1	228,000		336,000
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>8,741,000</u>	<u>10,618,000</u>	<u>14,705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,654,000</u>	<u>10,618,000</u>	<u>14,688,000</u>
A01201 Senior Post Allowance			7,000		
A01202 House Rent Allowance			372,000	2,471,000	2,579,000
A01203 Conveyance Allowance			220,000	1,075,000	1,216,000
A01207 Washing Allowance			3,000	159,000	156,000
A01208 Dress Allowance			3,000	166,000	156,000
A0120D Integrated Allowance			12,000	98,000	94,000
A0120E Housing Subsidy Allowance			105,000		
A01211 Hill allowance				1,000	
A01217 Medical Allowance			184,000	574,000	615,000
A0121T Adhoc Relief Allowance 2013			114,000	133,000	122,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			21,000	59,000	110,000
A0122C Adhoc Relief Allowance - 2015			11,000	89,000	83,000
A0122M Adhoc Relief Allowance 2016			462,000	6,000	
A0122N Special Conveyance Allowance to Disabled Employees			16,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			462,000	9,000	
A01238 Charge allowance			38,000		
A01239 Special allowance				<u>53,000</u>	
001 Special Allowance				53,000	
A0123G Ad-hoc Relief Allowance-2018			462,000	9,000	
A0123P Ad-hoc Relief Allowance 2019			420,000	3,000	
A0124F Adhoc Relief Allowance-2021			617,000	10,000	
A0124H Special Allowance-2021			197,000	494,000	721,000
A0124L Weather Allowance			42,000	42,000	43,000
A0124N Disparity Reduction Allowance 2022- 15%			4,145,000	908,000	1,096,000
A0124R Adhoc Relief Allowance 2022				1,358,000	1,393,000
A0124X Adhoc Relief Allowance 2023					4,667,000
A01264 Technical Allowance			735,000	2,859,000	1,558,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>87,000</u>		<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A01273 Honoraria			<u>2,000</u>		
001 Honoraria			2,000		
A01274 Medical Charges			<u>32,000</u>		<u>17,000</u>
001 Medical Charges			32,000		17,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>972,000</u>	<u>849,000</u>	<u>644,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>166,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			33,000	16,000	50,000
A03202 Telephone and Trunk Call			16,000	150,000	170,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>150,000</u>	<u>54,000</u>
A03303 Electricity			<u>100,000</u>		
001 Electricity			100,000		
A03305 POL fore Generator			120,000	150,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>483,000</u>	<u>389,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>20,000</u>
001 Travelling Allowance			200,000	150,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>213,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	213,000	160,000
A03808 Conveyance Charges			<u>33,000</u>	<u>26,000</u>	<u>30,000</u>
001 Conveyance Charges			33,000	26,000	30,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>144,000</u>	<u>160,000</u>
A03901 Stationery			<u>55,000</u>	<u>64,000</u>	<u>70,000</u>
001 Stationery			55,000	64,000	70,000
A03902 Printing and Publication			<u>55,000</u>	<u>41,000</u>	<u>40,000</u>
001 Printing and publication			55,000	41,000	40,000
A03905 Newspapers Periodicals and Books			11,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A03907 Advertising & Publicity			<u>66,000</u>		
001 Advertising and Publicity			66,000		
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001 Others			33,000	33,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,354,000</u>	
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,354,000</u>	
A04114 Superannuation Encashment of L.P.R			2,000,000	2,354,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>275,000</u>	<u>209,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>165,000</u>	<u>82,000</u>	<u>110,000</u>
A09201 Hardware			<u>110,000</u>	<u>55,000</u>	<u>70,000</u>
001 Hardware			110,000	55,000	70,000
A09203 I.T. Equipment			<u>55,000</u>	<u>27,000</u>	<u>40,000</u>
003 I.T. Equipment			55,000	27,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>165,000</u>	<u>83,000</u>	<u>49,000</u>
A09601 Plant and Machinery			<u>165,000</u>	<u>83,000</u>	<u>49,000</u>
001 Plant and Machinery			165,000	83,000	49,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>220,000</u>	<u>110,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>220,000</u>	<u>110,000</u>	<u>50,000</u>
001 Furniture & Fixture			220,000	110,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8641 Chief Engineer Mega Projects Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>107,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>40,000</u>	<u>50,000</u>
A13001 Transport			<u>110,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			110,000	40,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>28,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>28,000</u>	<u>35,000</u>
001 Machinery and Equipment			55,000	28,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>39,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			55,000	39,000	40,000
Chief Engineer Mega Projects Peshawar			41,374,000	28,047,000	38,921,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,600,000</u>	<u>22,489,000</u>	<u>36,564,000</u>
A011 TOTAL PAY	39	39	<u>27,696,000</u>	<u>12,785,000</u>	<u>22,542,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>14,916,000</u>	<u>8,355,000</u>	<u>14,054,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>14,861,000</u>	<u>8,355,000</u>	<u>13,984,000</u>
C040 Chief Engineer (BPS-20)	1	1	2,537,000		2,000,000
S150 Superintending Engineer (BPS-19)	1	1	1,131,000		1,572,000
D433 Design Engineer Buildings/Roads (BPS-18)	2	2	845,000		1,176,000
A021 Administrative Officer (BPS-17)	1	1	672,000		936,000
A078 Assistant Design Engineer (BPS-17)	2	2	672,000		936,000
C083 Conductor (BPS-17)	1	1	672,000		936,000
S166 Superintendent (BPS-17)	3	3	2,018,000		1,500,000
A057 Assistant (BPS-16)	3	3	2,105,000		2,928,000
C082 Computer Operator (BPS-16)	7	7	4,209,000		2,000,000
A01102 Personal pay			53,000		70,000
A01105 Qualification Pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>12,780,000</u>	<u>4,430,000</u>	<u>8,488,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>12,778,000</u>	<u>4,430,000</u>	<u>8,488,000</u>
A006 Accounts Clerk (BPS-14)	1	1	1,650,000		1,000,000
H061 Hostel Matren (BPS-14)	1	1	1,650,000		1,000,000
D105 Draftsman (BPS-12)	2	2	3,493,000		1,000,000
A715 Auto CAD Operator (BPS-07)	1	1	2,940,000		1,000,000
D112 Driver (BPS-06)	2	2	1,050,000		1,548,000
D006 Daftari (BPS-04)	2	2	208,000		312,000
C057 Chowkidar (BPS-03)	2	2	390,000		576,000
N005 Naib Qasid (BPS-03)	6	6	1,169,000		1,716,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
S162 Sweeper (BPS-03)	1	1	228,000		336,000
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>8,904,000</u>	<u>9,704,000</u>	<u>14,022,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,817,000</u>	<u>9,700,000</u>	<u>13,988,000</u>
A01201 Senior Post Allowance			7,000		
A01202 House Rent Allowance			372,000	2,184,000	2,157,000
A01203 Conveyance Allowance			220,000	824,000	800,000
A01207 Washing Allowance			3,000	138,000	120,000
A01208 Dress Allowance			3,000	138,000	120,000
A0120D Integrated Allowance			12,000	75,000	65,000
A0120E Housing Subsidy Allowance			105,000		
A01217 Medical Allowance			184,000	606,000	529,000
A0121Q Audit and Accounts Allowance				15,000	
A0121T Adhoc Relief Allowance 2013			11,000	157,000	147,000
A0121U Special Inspection Team Allowance				21,000	
A01224 Entertainment Allowance			13,000	11,000	353,000
A01226 Computer Allowance			21,000	56,000	84,000
A0122C Adhoc Relief Allowance - 2015			11,000	87,000	81,000
A0122M Adhoc Relief Allowance 2016			462,000	69,000	
A0122N Special Conveyance Allowance to Disabled Employees			16,000		
A0122Y Ad-hoc Relief Allowance 2017			462,000	91,000	
A01236 Deputation Allowance				21,000	
A01238 Charge allowance			38,000		
A0123G Ad-hoc Relief Allowance-2018			462,000	91,000	
A0123P Ad-hoc Relief Allowance 2019			420,000	27,000	
A0124F Adhoc Relief Allowance-2021			823,000	73,000	
A0124H Special Allowance-2021			250,000	471,000	506,000
A0124L Weather Allowance			42,000	36,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			4,145,000	726,000	745,000
A0124R Adhoc Relief Allowance 2022				1,169,000	1,329,000
A0124X Adhoc Relief Allowance 2023					4,100,000
A01264 Technical Allowance			735,000	2,614,000	2,832,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>87,000</u>	<u>4,000</u>	<u>34,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A01273 Honoraria			<u>2,000</u>		
001 Honoraria			2,000		
A01274 Medical Charges			<u>32,000</u>		<u>34,000</u>
001 Medical Charges			32,000		34,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A01289 Teaching Allowance				4,000	
A03 TOTAL OPERATING EXPENSES			<u>2,046,000</u>	<u>2,744,000</u>	<u>7,301,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>44,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			33,000		
A03202 Telephone and Trunk Call			16,000	44,000	70,000
A033 TOTAL UTILITIES			<u>524,000</u>	<u>422,000</u>	<u>700,000</u>
A03301 Gas			124,000	59,000	250,000
A03303 Electricity			<u>400,000</u>	<u>363,000</u>	<u>450,000</u>
001 Electricity			400,000	363,000	450,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,875,000</u>	<u>6,000,000</u>
A03402 Rent for Office Building			1,000,000	1,875,000	6,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>223,000</u>	<u>301,000</u>	<u>395,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>75,000</u>	<u>70,000</u>
001 Travelling Allowance			55,000	75,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>201,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	201,000	300,000
A03808 Conveyance Charges			<u>33,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			33,000	25,000	25,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>102,000</u>	<u>136,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A03901 Stationery			<u>55,000</u>	<u>49,000</u>	<u>60,000</u>
001 Stationery			55,000	49,000	60,000
A03902 Printing and Publication			<u>55,000</u>	<u>20,000</u>	<u>26,000</u>
001 Printing and publication			55,000	20,000	26,000
A03905 Newspapers Periodicals and Books			11,000	5,000	10,000
A03907 Advertising & Publicity			<u>66,000</u>		
001 Advertising and Publicity			66,000		
A03917 Law Charges			33,000		
A03970 Others			<u>30,000</u>	<u>28,000</u>	<u>40,000</u>
001 Others			30,000	28,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>709,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>660,000</u>	<u>709,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			660,000	709,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			660,000		
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>8,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>220,000</u>	<u>8,000</u>	<u>160,000</u>
A09201 Hardware			<u>55,000</u>		<u>150,000</u>
001 Hardware			55,000		150,000
A09203 I.T. Equipment			<u>165,000</u>	<u>8,000</u>	<u>10,000</u>
003 I.T. Equipment			165,000	8,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>220,000</u>		<u>20,000</u>
A09601 Plant and Machinery			<u>220,000</u>		<u>20,000</u>
001 Plant and Machinery			220,000		20,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8642 Chief Engineer Foreign Aid Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>		<u>20,000</u>
A09701 Furniture and fixtures			<u>110,000</u>		<u>20,000</u>
001 Furniture & Fixture			110,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>96,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>57,000</u>	<u>150,000</u>
A13001 Transport			<u>55,000</u>	<u>57,000</u>	<u>150,000</u>
001 Transport			55,000	57,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>28,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>28,000</u>	<u>60,000</u>
001 Machinery and Equipment			55,000	28,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>11,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			22,000	11,000	20,000
Chief Engineer Foreign Aid Peshawar			40,648,000	26,046,000	49,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,791,000</u>	<u>21,385,000</u>	<u>26,103,000</u>
A011 TOTAL PAY	20	34	<u>8,896,000</u>	<u>12,984,000</u>	<u>13,773,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,810,000</u>	<u>4,435,000</u>	<u>3,900,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,804,000</u>	<u>4,435,000</u>	<u>3,900,000</u>
E041 Executive Engineer (BPS-18)	1	1	846,000		1,176,000
D201 Divisional Accounts Officer (BPS-17)	1	1	383,000		528,000
S135 Sub Divisional Officer (BPS-17)	2	2	840,000		1,176,000
A057 Assistant (BPS-16)	1	1	735,000		1,020,000
A01105 Qualification Pay			6,000		
A011-2 TOTAL PAY OF OTHER STAFF	15	29	<u>6,086,000</u>	<u>8,549,000</u>	<u>9,873,000</u>
A01151 Total Basic Pay Other Staff	15	29	<u>6,080,000</u>	<u>8,534,000</u>	<u>9,844,000</u>
A006 Accounts Clerk (BPS-14)	1	1	578,000		852,000
S035 Senior Clerk (BPS-14)	2	2	945,000		1,392,000
S136 Sub Engineer (BPS-12)	4	4	2,100,000		1,000,000
J013 Junior Clerk (BPS-11)	2	2	945,000		1,392,000
C012 Carpenter (BPS-07)		2			528,000
H053 Helper (BPS-07)		1			312,000
B013 Bearer (BPS-06)		2			420,000
D112 Driver (BPS-06)	1	1	525,000		768,000
D005 Dafadar (BPS-05)		1			312,000
E095 Electronic Instructor (BPS-05)		1			528,000
K008 Khadim (BPS-04)	1	1	198,000		288,000
M010 Mali (BPS-04)		5			636,000
C057 Chowkidar (BPS-03)	1	2	263,000		384,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
C099 Cooli (BPS-03)		1			264,000
N005 Naib Qasid (BPS-03)	2	2	263,000		384,000
S162 Sweeper (BPS-03)	1	1	263,000		384,000
A01152 Personal pay			6,000	15,000	29,000
A012 TOTAL ALLOWANCES			<u>5,895,000</u>	<u>8,401,000</u>	<u>12,330,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,810,000</u>	<u>8,371,000</u>	<u>12,330,000</u>
A01202 House Rent Allowance			312,000	1,433,000	1,706,000
A01203 Conveyance Allowance			399,000	1,070,000	806,000
A01205 Dearness Allowance				14,000	
A01207 Washing Allowance			15,000	105,000	176,000
A01208 Dress Allowance			14,000	105,000	176,000
A0120D Integrated Allowance			9,000	62,000	106,000
A0120E Housing Subsidy Allowance			2,000	370,000	370,000
A0120P Adhoc Relief 2009				16,000	
A0120X Adhoc Allowance - 2010				69,000	
A01217 Medical Allowance			470,000	599,000	527,000
A0121A Ad - hoc Allowance - 2011				14,000	
A0121M Adhoc Relief Allowance - 2012				32,000	
A0121Q Audit and Accounts Allowance			88,000	2,000	
A0121T Adhoc Relief Allowance 2013			230,000	191,000	148,000
A0121Z Adhoc Relief Allowance-2014				12,000	
A01226 Computer Allowance			11,000		
A0122C Adhoc Relief Allowance - 2015			283,000	111,000	99,000
A0122M Adhoc Relief Allowance 2016			374,000	116,000	
A0122N Special Conveyance Allowance to Disbaled Employees			6,000		
A0122Y Ad-hoc Relief Allowance 2017			479,000	93,000	
A01238 Charge allowance			2,000		
A01239 Special allowance				<u>31,000</u>	
001 Special Allowance				31,000	
A0123G Ad-hoc Relief Allowance-2018			479,000	96,000	
A0123P Ad-hoc Relief Allowance 2019			430,000	61,000	
A0123V Secretariat Performance Allowance				30,000	
A01244 Adhoc relief				<u>8,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
001 Adhoc Relief				8,000	
A0124C Disparity Reduction Allowance				4,000	
A0124F Adhoc Relief Allowance-2021			428,000	27,000	
A0124H Special Allowance-2021			220,000	540,000	514,000
A0124L Weather Allowance			16,000	13,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			1,333,000	988,000	1,066,000
A0124R Adhoc Relief Allowance 2022				1,143,000	1,225,000
A0124X Adhoc Relief Allowance 2023					4,265,000
A01262 Special Relief Allowance				9,000	
A01264 Technical Allowance			210,000	1,007,000	1,113,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>30,000</u>	
A01274 Medical Charges			<u>32,000</u>	<u>30,000</u>	
001 Medical Charges			32,000	30,000	
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,347,000</u>	<u>2,413,000</u>	<u>10,740,000</u>
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>120,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			22,000		10,000
A03202 Telephone and Trunk Call			110,000	120,000	150,000
A033 TOTAL UTILITIES					<u>6,000,000</u>
A03303 Electricity					<u>6,000,000</u>
001 Electricity					6,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>332,000</u>	<u>362,000</u>	<u>760,000</u>
A03805 Travelling Allowance			<u>110,000</u>		<u>100,000</u>
001 Travelling Allowance			110,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>341,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	341,000	600,000
A03808 Conveyance Charges			<u>22,000</u>	<u>21,000</u>	<u>60,000</u>
001 Conveyance Charges			22,000	21,000	60,000
A039 TOTAL GENERAL			<u>883,000</u>	<u>1,931,000</u>	<u>3,820,000</u>
A03901 Stationery			<u>99,000</u>	<u>74,000</u>	<u>200,000</u>
001 Stationery			99,000	74,000	200,000
A03902 Printing and Publication			<u>165,000</u>	<u>45,000</u>	<u>500,000</u>
001 Printing and publication			165,000	45,000	500,000
A03905 Newspapers Periodicals and Books			9,000		
A03907 Advertising & Publicity			<u>500,000</u>	<u>1,758,000</u>	<u>3,000,000</u>
001 Advertising and Publicity			500,000	1,758,000	3,000,000
A03917 Law Charges			55,000		
A03970 Others			<u>55,000</u>	<u>54,000</u>	<u>120,000</u>
001 Others			55,000	54,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>592,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>592,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	592,000	5,000,000
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>825,000</u>	<u>303,000</u>	<u>165,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>275,000</u>	<u>28,000</u>	<u>85,000</u>
A09201 Hardware			<u>220,000</u>		<u>35,000</u>
001 Hardware			220,000		35,000
A09203 I.T. Equipment			<u>55,000</u>	<u>28,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8643 Exective Engineer Provincial Maintenance II Peshawar					
003 I.T. Equipment			55,000	28,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>550,000</u>	<u>275,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>550,000</u>	<u>275,000</u>	<u>50,000</u>
001 Plant and Machinery			550,000	275,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>30,000</u>
A09701 Furniture and fixtures					<u>30,000</u>
001 Furniture & Fixture					30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>150,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>128,000</u>	<u>200,000</u>
A13001 Transport			<u>110,000</u>	<u>128,000</u>	<u>200,000</u>
001 Transport			110,000	128,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>70,000</u>
001 Machinery and Equipment			22,000	11,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			22,000	11,000	50,000
Exective Engineer Provincial Maintenance II Peshawar			18,717,000	24,843,000	42,328,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8644 Exective Engineer Provincial Maintenance III Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,823,000</u>	<u>3,451,000</u>	<u>413,000</u>
A011 TOTAL PAY	31		<u>8,472,000</u>	<u>1,962,000</u>	<u>7,000</u>
A011-1 TOTAL PAY OF OFFICERS	5		<u>2,584,000</u>	<u>499,000</u>	
A01101 Total Basic Pay Of Officer	5		<u>2,573,000</u>	<u>499,000</u>	
E041 Executive Engineer (BPS-18)	1		1,050,000		
S135 Sub Divisional Officer (BPS-17)	3		788,000		
A057 Assistant (BPS-16)	1		735,000		
A01105 Qualification Pay			11,000		
A011-2 TOTAL PAY OF OTHER STAFF	26		<u>5,888,000</u>	<u>1,463,000</u>	<u>7,000</u>
A01151 Total Basic Pay Other Staff	26		<u>5,882,000</u>	<u>1,459,000</u>	
A006 Accounts Clerk (BPS-14)	2		578,000		
S035 Senior Clerk (BPS-14)	3		945,000		
S136 Sub Engineer (BPS-12)	7		2,100,000		
J013 Junior Clerk (BPS-11)	4		945,000		
D112 Driver (BPS-06)	2		525,000		
C057 Chowkidar (BPS-03)	2		263,000		
N005 Naib Qasid (BPS-03)	4		263,000		
S162 Sweeper (BPS-03)	2		263,000		
A01152 Personal pay			6,000	4,000	7,000
A012 TOTAL ALLOWANCES			<u>6,351,000</u>	<u>1,489,000</u>	<u>406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,262,000</u>	<u>1,489,000</u>	<u>406,000</u>
A01202 House Rent Allowance			525,000	369,000	64,000
A01203 Conveyance Allowance			840,000	140,000	26,000
A01207 Washing Allowance			4,000	12,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8644 Exective Engineer Provincial Maintenance III Peshawar					
A01208 Dress Allowance			3,000	12,000	8,000
A0120D Integrated Allowance			3,000	7,000	5,000
A0120E Housing Subsidy Allowance			2,000		
A01217 Medical Allowance			315,000	72,000	18,000
A0121Q Audit and Accounts Allowance			53,000		
A0121T Adhoc Relief Allowance 2013			210,000	20,000	7,000
A01226 Computer Allowance			7,000		
A0122C Adhoc Relief Allowance - 2015			315,000	14,000	5,000
A0122M Adhoc Relief Allowance 2016			420,000		
A0122N Special Conveyance Allowance to Disbalded Employees			11,000		
A0122Y Ad-hoc Relief Allowance 2017			630,000		
A01238 Charge allowance			2,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			630,000		
A0123G Ad-hoc Relief Allowance-2018			525,000		
A0123P Ad-hoc Relief Allowance 2019			158,000		
A0124F Adhoc Relief Allowance-2021			180,000		
A0124G IT Professional Allowance			4,000		
A0124H Special Allowance-2021			123,000	91,000	14,000
A0124L Weather Allowance			32,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,268,000	194,000	45,000
A0124R Adhoc Relief Allowance 2022				194,000	45,000
A0124X Adhoc Relief Allowance 2023					161,000
A01264 Technical Allowance			2,000	364,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>89,000</u>		
A01273 Honoraria			<u>32,000</u>		
001 Honoraria			32,000		
A01274 Medical Charges			<u>4,000</u>		
001 Medical Charges			4,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>522,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8644 Exective Engineer Provincial Maintenance III Peshawar					
A032 TOTAL COMMUNICATIONS			<u>110,000</u>		
A03201 Postage and Telegraph			22,000		
A03202 Telephone and Trunk Call			88,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>177,000</u>		
A03805 Travelling Allowance			<u>55,000</u>		
001 Travelling Allowance			55,000		
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		
A03808 Conveyance Charges			<u>22,000</u>		
001 Conveyance Charges			22,000		
A039 TOTAL GENERAL			<u>235,000</u>		
A03901 Stationery			<u>66,000</u>		
001 Stationery			66,000		
A03902 Printing and Publication			<u>55,000</u>		
001 Printing and publication			55,000		
A03905 Newspapers Periodicals and Books			9,000		
A03907 Advertising & Publicity			<u>50,000</u>		
001 Advertising and Publicity			50,000		
A03917 Law Charges			22,000		
A03970 Others			<u>33,000</u>		
001 Others			33,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8644	Executive Engineer Provincial Maintenance III Peshawar				
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		2,000		
A09	TOTAL PHYSICAL ASSETS		<u>195,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>125,000</u>		
A09201	Hardware		<u>70,000</u>		
001	Hardware		70,000		
A09203	I.T. Equipment		<u>55,000</u>		
003	I.T. Equipment		55,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>70,000</u>		
A09601	Plant and Machinery		<u>70,000</u>		
001	Plant and Machinery		70,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>99,000</u>		
A130	TOTAL TRANSPORT		<u>55,000</u>		
A13001	Transport		<u>55,000</u>		
001	Transport		55,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>		
A13101	Machinery and Equipment		<u>22,000</u>		
001	Machinery and Equipment		22,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>		
A13201	Furniture and Fixture		22,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8644	Exective Engineer Provincial Maintenance III Peshawar				
Exective Engineer Provincial Maintenance III Peshawar			15,643,000	3,451,000	413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,469,000</u>	<u>47,868,000</u>	<u>52,572,000</u>
A011 TOTAL PAY	41	42	<u>9,277,000</u>	<u>29,247,000</u>	<u>25,332,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,310,000</u>	<u>5,677,000</u>	<u>5,602,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,308,000</u>	<u>5,663,000</u>	<u>5,588,000</u>
E041 Executive Engineer (BPS-18)	1	1	945,000		1,320,000
S135 Sub Divisional Officer (BPS-17)	2	2	893,000		1,248,000
A057 Assistant (BPS-16)	1	1	735,000		1,020,000
C082 Computer Operator (BPS-16)	1	1	735,000		2,000,000
A01105 Qualification Pay			2,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	36	37	<u>5,967,000</u>	<u>23,570,000</u>	<u>19,730,000</u>
A01151 Total Basic Pay Other Staff	36	37	<u>5,965,000</u>	<u>23,570,000</u>	<u>19,724,000</u>
A006 Accounts Clerk (BPS-14)	2	2	413,000		2,000,000
H021 Head Draftsman (BPS-14)	1	1	413,000		612,000
S035 Senior Clerk (BPS-14)	2	2	413,000		2,000,000
D105 Draftsman (BPS-12)	1	1	368,000		540,000
Q003 Quantity Surveyor (BPS-12)	1	1	368,000		540,000
S136 Sub Engineer (BPS-12)	6	6	1,470,000		4,000,000
J013 Junior Clerk (BPS-11)	10	10	420,000		3,000,000
A715 Auto CAD Operator (BPS-07)	1	1	315,000		2,000,000
R047 Road Inspector (BPS-07)		1			372,000
D112 Driver (BPS-06)	3	3	315,000		2,500,000
D006 Daftari (BPS-04)	1	1	294,000		432,000
C057 Chowkidar (BPS-03)	2	2	294,000		432,000
N005 Naib Qasid (BPS-03)	4	4	588,000		864,000
S162 Sweeper (BPS-03)	2	2	294,000		432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A01152 Personal pay			2,000		6,000
A012 TOTAL ALLOWANCES			<u>6,192,000</u>	<u>18,621,000</u>	<u>27,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,137,000</u>	<u>18,621,000</u>	<u>27,240,000</u>
A01202 House Rent Allowance			292,000	4,434,000	4,769,000
A01203 Conveyance Allowance			225,000	2,007,000	2,117,000
A01207 Washing Allowance			3,000	633,000	641,000
A01208 Dress Allowance			3,000	633,000	641,000
A0120D Integrated Allowance			5,000	380,000	385,000
A0120E Housing Subsidy Allowance			105,000	389,000	170,000
A01217 Medical Allowance			189,000	1,416,000	1,466,000
A0121Q Audit and Accounts Allowance			84,000	182,000	110,000
A0121T Adhoc Relief Allowance 2013			53,000	156,000	136,000
A01226 Computer Allowance			16,000	5,000	38,000
A0122C Adhoc Relief Allowance - 2015			63,000	118,000	99,000
A0122M Adhoc RelEIF Allowance 2016			389,000		
A0122N Special Conveyance Allowance to Disbaled Employees			21,000		
A0122Y Ad-hoc Relief Allowance 2017			389,000	8,000	
A01233 Unattractive Area Allowance				<u>385,000</u>	<u>394,000</u>
001 Unattractive Area Allowance				385,000	394,000
A01238 Charge allowance			2,000	53,000	15,000
A0123G Ad-hoc Relief Allowance-2018			389,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			315,000	4,000	
A0123V Secretariat Performance Allowance			12,000		
A0124C Disparity Reduction Allowance			225,000	154,000	185,000
A0124F Adhoc Relief Allowance-2021			1,352,000	5,000	
A0124H Special Allowance-2021			250,000	931,000	1,037,000
A0124L Weather Allowance			39,000	26,000	182,000
A0124N Disparity Reduction Allowance 2022- 15%			1,391,000	2,712,000	2,720,000
A0124R Adhoc Relief Allowance 2022				2,883,000	2,898,000
A0124X Adhoc Relief Allowance 2023					8,000,000
A01264 Technical Allowance			325,000	1,100,000	1,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>580,000</u>	<u>177,000</u>	<u>910,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>37,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			22,000		7,000
A03202 Telephone and Trunk Call			55,000	37,000	40,000
A033 TOTAL UTILITIES			<u>100,000</u>		<u>100,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>21,000</u>	<u>465,000</u>
A03805 Travelling Allowance			<u>55,000</u>		<u>150,000</u>
001 Travelling Allowance			55,000		150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>108,000</u>		<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			108,000		300,000
A03808 Conveyance Charges			<u>22,000</u>	<u>21,000</u>	<u>15,000</u>
001 Conveyance Charges			22,000	21,000	15,000
A039 TOTAL GENERAL			<u>218,000</u>	<u>119,000</u>	<u>298,000</u>
A03901 Stationery			<u>66,000</u>	<u>83,000</u>	<u>100,000</u>
001 Stationery			66,000	83,000	100,000
A03902 Printing and Publication			<u>33,000</u>	<u>17,000</u>	<u>11,000</u>
001 Printing and publication			33,000	17,000	11,000
A03905 Newspapers Periodicals and Books			9,000		
A03907 Advertising & Publicity			<u>88,000</u>	<u>4,000</u>	<u>167,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
001 Advertising and Publicity			88,000	4,000	167,000
A03970 Others			<u>22,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			22,000	15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>		<u>2,065,000</u>
A041 TOTAL PENSION			<u>550,000</u>		<u>2,065,000</u>
A04114 Superannuation Encashment of L.P.R			550,000		2,065,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			660,000		
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>50,000</u>	<u>260,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>165,000</u>	<u>50,000</u>	<u>160,000</u>
A09201 Hardware			<u>110,000</u>	<u>50,000</u>	<u>150,000</u>
001 Hardware			110,000	50,000	150,000
A09203 I.T. Equipment			<u>55,000</u>		<u>10,000</u>
003 I.T. Equipment			55,000		10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>165,000</u>		
A09601 Plant and Machinery			<u>165,000</u>		
001 Plant and Machinery			165,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>220,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>220,000</u>		<u>100,000</u>
001 Furniture & Fixture			220,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR8645 Exective Engineer Highway Division II Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>		<u>183,000</u>
A130 TOTAL TRANSPORT			<u>88,000</u>		<u>160,000</u>
A13001 Transport			<u>88,000</u>		<u>160,000</u>
001 Transport			88,000		160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>		<u>13,000</u>
A13101 Machinery and Equipment			<u>33,000</u>		<u>13,000</u>
001 Machinery and Equipment			33,000		13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			22,000		10,000
Exective Engineer Highway Division II Peshawar			17,952,000	48,095,000	55,990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,199,000</u>	<u>23,677,000</u>	<u>31,102,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>10,508,000</u>	<u>14,686,000</u>	<u>15,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,927,000</u>	<u>2,203,000</u>	<u>4,056,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,911,000</u>	<u>2,203,000</u>	<u>4,056,000</u>
E041 Executive Engineer (BPS-18)	1	1	975,000		1,356,000
D201 Divisional Accounts Officer (BPS-17)	1	1	605,000		840,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,328,000		1,848,000
A057 Assistant (BPS-16)	1	1	3,000		12,000
A01105 Qualification Pay			16,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>7,581,000</u>	<u>12,483,000</u>	<u>11,180,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>7,513,000</u>	<u>12,423,000</u>	<u>11,124,000</u>
A006 Accounts Clerk (BPS-14)	2	2	479,000		708,000
S035 Senior Clerk (BPS-14)	3	3	1,117,000		1,644,000
S115 Stenographer (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		12,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	9	9	1,168,000		1,716,000
D105 Draftsman (BPS-11)	2	2	3,000		12,000
J013 Junior Clerk (BPS-11)	4	4	1,166,000		1,716,000
R047 Road Inspector (BPS-07)	5	5	3,000		12,000
T029 Tracer (BPS-07)	1	1	3,000		12,000
D112 Driver (BPS-04)	4	4	782,000		1,152,000
B010 Barkandaz (BPS-03)	1	1	3,000		12,000
C057 Chowkidar (BPS-03)	3	3	524,000		768,000
C099 Cooli (BPS-03)	1	1	518,000		768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
D005 Dafadar (BPS-03)	1	1	3,000		12,000
D006 Daftari (BPS-03)	1	1	3,000		12,000
F013 Ferro Printer (BPS-03)	1	1	176,000		264,000
M021 Mate (BPS-03)	1	1	346,000		504,000
N005 Naib Qasid (BPS-03)	4	4	699,000		1,032,000
S162 Sweeper (BPS-03)	2	2	346,000		504,000
A01152 Personal pay			68,000	60,000	56,000
A012 TOTAL ALLOWANCES			<u>14,691,000</u>	<u>8,991,000</u>	<u>15,866,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,350,000</u>	<u>8,715,000</u>	<u>15,401,000</u>
A01202 House Rent Allowance			999,000	1,067,000	1,274,000
A01203 Conveyance Allowance			1,367,000	950,000	1,098,000
A01206 Local Compensatory Allowance				5,000	
A01207 Washing Allowance			42,000	180,000	168,000
A01208 Dress Allowance			37,000	180,000	168,000
A0120D Integrated Allowance			12,000	65,000	58,000
A0120W Public Service Commission Allowance				1,000	
A0120X Adhoc Allowance - 2010			4,000		
A01217 Medical Allowance			816,000	665,000	684,000
A0121A Ad - hoc Allowance - 2011			5,000		
A0121Q Audit and Accounts Allowance			80,000	45,000	45,000
A0121T Adhoc Relief Allowance 2013			267,000	172,000	151,000
A0122C Adhoc Relief Allowance - 2015			188,000	118,000	103,000
A0122M Adhoc Relief Allowance 2016			1,016,000	22,000	
A0122Y Ad-hoc Relief Allowance 2017			1,425,000	32,000	
A01233 Unattractive Area Allowance			<u>553,000</u>	<u>408,000</u>	<u>448,000</u>
001 Unattractive Area Allowance			553,000	408,000	448,000
A01236 Deputation Allowance			40,000		
A01239 Special allowance				<u>5,000</u>	<u>4,000</u>
001 Special Allowance				5,000	4,000
A0123G Ad-hoc Relief Allowance-2018			1,424,000	32,000	
A0123P Ad-hoc Relief Allowance 2019			1,262,000	25,000	
A0124F Adhoc Relief Allowance-2021			1,006,000	17,000	
A0124H Special Allowance-2021			250,000	785,000	840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A0124L Weather Allowance			497,000	287,000	662,000
A0124N Disparity Reduction Allowance 2022- 15%			1,562,000	1,354,000	1,281,000
A0124R Adhoc Relief Allowance 2022				1,443,000	1,470,000
A0124T Special Allowance - 2022				18,000	
A0124X Adhoc Relief Allowance 2023					5,163,000
A01264 Technical Allowance			1,498,000	839,000	1,784,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>341,000</u>	<u>276,000</u>	<u>465,000</u>
A01274 Medical Charges			<u>288,000</u>		
001 Medical Charges			288,000		
A01278 Leave Salary			<u>53,000</u>	<u>270,000</u>	<u>465,000</u>
001 Leave Salary			53,000	270,000	465,000
A01289 Teaching Allowance				6,000	
A03 TOTAL OPERATING EXPENSES			<u>1,752,000</u>	<u>2,941,000</u>	<u>4,153,000</u>
A032 TOTAL COMMUNICATIONS			<u>143,000</u>	<u>140,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			13,000	10,000	15,000
A03202 Telephone and Trunk Call			130,000	130,000	130,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>1,000,000</u>	<u>1,450,000</u>
A03303 Electricity			<u>400,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Electricity			400,000	1,000,000	1,200,000
A03305 POL fore Generator					250,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>27,000</u>	<u>36,000</u>
A03404 Rent for other building			36,000	27,000	36,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,026,000</u>	<u>1,323,000</u>	<u>1,840,000</u>
A03805 Travelling Allowance			<u>385,000</u>	<u>496,000</u>	<u>600,000</u>
001 Travelling Allowance			385,000	496,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>608,000</u>	<u>802,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			608,000	802,000	1,200,000
A03808 Conveyance Charges			<u>33,000</u>	<u>25,000</u>	<u>40,000</u>
001 Conveyance Charges			33,000	25,000	40,000
A039 TOTAL GENERAL			<u>147,000</u>	<u>451,000</u>	<u>632,000</u>
A03901 Stationery			<u>44,000</u>	<u>136,000</u>	<u>250,000</u>
001 Stationery			44,000	136,000	250,000
A03902 Printing and Publication			<u>17,000</u>	<u>29,000</u>	<u>50,000</u>
001 Printing and publication			17,000	29,000	50,000
A03905 Newspapers Periodicals and Books			9,000	5,000	2,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>200,000</u>	<u>250,000</u>
001 Advertising and Publicity			55,000	200,000	250,000
A03970 Others			<u>22,000</u>	<u>81,000</u>	<u>80,000</u>
001 Others			22,000	81,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>645,000</u>	<u>1,300,000</u>
A041 TOTAL PENSION			<u>550,000</u>	<u>645,000</u>	<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			550,000	645,000	1,300,000
A09 TOTAL PHYSICAL ASSETS			<u>44,000</u>	<u>22,000</u>	<u>700,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>22,000</u>	<u>200,000</u>
A09201 Hardware					<u>150,000</u>
001 Hardware					150,000
A09203 I.T. Equipment			<u>44,000</u>	<u>22,000</u>	<u>50,000</u>
003 I.T. Equipment			44,000	22,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>243,000</u>	<u>493,000</u>	<u>1,280,000</u>
A130 TOTAL TRANSPORT			<u>176,000</u>	<u>344,000</u>	<u>600,000</u>
A13001 Transport			<u>176,000</u>	<u>344,000</u>	<u>600,000</u>
001 Transport			176,000	344,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>14,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>14,000</u>	<u>500,000</u>
001 Machinery and Equipment			28,000	14,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>79,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			17,000	79,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>56,000</u>	<u>100,000</u>
A13701 Hardware			22,000	56,000	100,000
Executive Engineer C & W Shangla			27,788,000	27,778,000	38,535,000

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

SU4377 Exective Engineer Mega Project Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,973,000</u>	
A011	TOTAL PAY	28		<u>5,727,000</u>	
A011-1	TOTAL PAY OF OFFICERS	8		<u>2,592,000</u>	
A01101	Total Basic Pay Of Officer	8		<u>2,590,000</u>	
E041	Executive Engineer (BPS-18)	1		485,000	
D201	Divisional Accounts Officer (BPS-17)	1		384,000	
S135	Sub Divisional Officer (BPS-17)	2		766,000	
A057	Assistant (BPS-16)	1		239,000	
C082	Computer Operator (BPS-16)	3		716,000	
A01105	Qualification Pay			2,000	
A011-2	TOTAL PAY OF OTHER STAFF	20		<u>3,135,000</u>	
A01151	Total Basic Pay Other Staff	20		<u>3,133,000</u>	
A006	Accounts Clerk (BPS-14)	1		193,000	
H021	Head Draftsman (BPS-14)	1		193,000	
S035	Senior Clerk (BPS-14)	2		384,000	
D105	Draftsman (BPS-12)	1		168,000	
Q003	Quantity Surveyor (BPS-12)	1		168,000	
S136	Sub Engineer (BPS-12)	6		1,008,000	
A715	Auto CAD Operator (BPS-07)	1		139,000	
D112	Driver (BPS-06)	2		268,000	
D006	Daftari (BPS-04)	1		125,000	
C057	Chowkidar (BPS-03)	1		122,000	
N005	Naib Qasid (BPS-03)	2		243,000	
S162	Sweeper (BPS-03)	1		122,000	
A01152	Personal pay			2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4377 Exective Engineer Mega Project Swabi					
A012 TOTAL ALLOWANCES			<u>8,246,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,191,000</u>		
A01202 House Rent Allowance			427,000		
A01203 Conveyance Allowance			1,392,000		
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			3,000		
A01217 Medical Allowance			760,000		
A0121Q Audit and Accounts Allowance			84,000		
A0121T Adhoc Relief Allowance 2013			53,000		
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			63,000		
A0122M Adhoc RelEIF Allowance 2016			1,043,000		
A0122N Special Conveyance Allowance to Disbalded Employees			11,000		
A0122Y Ad-hoc Relief Allowance 2017			1,043,000		
A0123G Ad-hoc Relief Allowance-2018			1,043,000		
A0123P Ad-hoc Relief Allowance 2019			919,000		
A0124N Disparity Reduction Allowance 2022- 15%			858,000		
A01264 Technical Allowance			469,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>55,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>417,000</u>		
A032 TOTAL COMMUNICATIONS			<u>77,000</u>		
A03201 Postage and Telegraph			22,000		
A03202 Telephone and Trunk Call			55,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4377 Exective Engineer Mega Project Swabi					
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>127,000</u>		
A03805 Travelling Allowance			<u>88,000</u>		
001 Travelling Allowance			88,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>		
001 POL Charges A.planes H.coptors S.cars for Generator			17,000		
A03808 Conveyance Charges			<u>22,000</u>		
001 Conveyance Charges			22,000		
A039 TOTAL GENERAL			<u>211,000</u>		
A03901 Stationery			<u>55,000</u>		
001 Stationery			55,000		
A03902 Printing and Publication			<u>44,000</u>		
001 Printing and publication			44,000		
A03905 Newspapers Periodicals and Books			11,000		
A03907 Advertising & Publicity			<u>66,000</u>		
001 Advertising and Publicity			66,000		
A03917 Law Charges			2,000		
A03970 Others			<u>33,000</u>		
001 Others			33,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>		
A041 TOTAL PENSION			<u>550,000</u>		
A04114 Superannuation Encashment of L.P.R			550,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SU4377	Executive Engineer Mega Project Swabi				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>660,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		660,000		
A09	TOTAL PHYSICAL ASSETS		<u>550,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>165,000</u>		
A09201	Hardware		<u>110,000</u>		
001	Hardware		110,000		
A09203	I.T. Equipment		<u>55,000</u>		
003	I.T. Equipment		55,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>220,000</u>		
A09601	Plant and Machinery		<u>220,000</u>		
001	Plant and Machinery		220,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>165,000</u>		
A09701	Furniture and fixtures		<u>165,000</u>		
001	Furniture & Fixture		165,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>143,000</u>		
A130	TOTAL TRANSPORT		<u>88,000</u>		
A13001	Transport		<u>88,000</u>		
001	Transport		88,000		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>		
A13101	Machinery and Equipment		<u>22,000</u>		
001	Machinery and Equipment		22,000		

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045101 ADMINISTRATION

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

SU4377 Exective Engineer Mega Project Swabi

A132 TOTAL FURNITURE AND
FIXTURE

33,000

A13201 Furniture and Fixture

33,000

Exective Engineer Mega Project Swabi

16,293,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,829,000</u>	<u>16,143,000</u>	<u>21,477,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>13,838,000</u>	<u>10,277,000</u>	<u>11,923,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,157,000</u>	<u>4,732,000</u>	<u>5,067,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,145,000</u>	<u>4,718,000</u>	<u>5,052,000</u>
E041 Executive Engineer (BPS-18)	1	1	945,000		1,500,000
D201 Divisional Accounts Officer (BPS-17)	1	1	840,000		500,000
S135 Sub Divisional Officer (BPS-17)	2	2	840,000		1,176,000
A057 Assistant (BPS-16)	1	1	630,000		876,000
C082 Computer Operator (BPS-16)	3	3	1,890,000		1,000,000
A01102 Personal pay			10,000		
A01105 Qualification Pay			2,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>8,681,000</u>	<u>5,545,000</u>	<u>6,856,000</u>
A01151 Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>8,675,000</u>	<u>5,545,000</u>	<u>6,856,000</u>
A006 Accounts Clerk (BPS-14)	1	1	420,000		500,000
H021 Head Draftsman (BPS-14)	1	1	420,000		624,000
S035 Senior Clerk (BPS-14)	2	2	420,000		624,000
D105 Draftsman (BPS-12)	1	1	368,000		500,000
Q003 Quantity Surveyor (BPS-12)	1	1	368,000		540,000
S136 Sub Engineer (BPS-12)	7	7	4,410,000		1,000,000
J013 Junior Clerk (BPS-11)	1	1	368,000		540,000
A715 Auto CAD Operator (BPS-07)	1	1	263,000		384,000
D112 Driver (BPS-06)	3	3	525,000		500,000
D006 Daftari (BPS-04)	1	1	231,000		336,000
C057 Chowkidar (BPS-03)	2	2	210,000		312,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SU4380	Executive Engineer Highway Division Swabi						
N005	Naib Qasid	(BPS-03)	3	3	462,000		684,000
S162	Sweeper	(BPS-03)	2	2	210,000		312,000
A01152	Personal pay				6,000		
A012	TOTAL ALLOWANCES				5,991,000	5,866,000	9,554,000
A012-1	TOTAL REGULAR ALLOWANCES				5,906,000	5,866,000	9,554,000
A01202	House Rent Allowance				293,000	657,000	736,000
A01203	Conveyance Allowance				225,000	566,000	676,000
A01207	Washing Allowance				2,000	40,000	59,000
A01208	Dress Allowance				2,000	40,000	59,000
A0120D	Integrated Allowance				3,000	23,000	36,000
A0120E	Housing Subsidy Allowance				105,000		
A01217	Medical Allowance				189,000	372,000	412,000
A0121Q	Audit and Accounts Allowance				84,000	602,000	240,000
A0121T	Adhoc Relief Allowance 2013				53,000	115,000	117,000
A01226	Computer Allowance				19,000	3,000	18,000
A0122C	Adhoc Relief Allowance - 2015				61,000	69,000	70,000
A0122M	Adhoc Relief Allowance 2016				390,000		
A0122N	Special Conveyance Allowance to Disabled Employees				11,000		
A0122Y	Ad-hoc Relief Allowance 2017				390,000		
A01233	Unattractive Area Allowance				<u>12,000</u>		
001	Unattractive Area Allowance				12,000		
A01238	Charge allowance				2,000	144,000	144,000
A0123G	Ad-hoc Relief Allowance-2018				390,000		
A0123P	Ad-hoc Relief Allowance 2019				368,000		
A0124C	Disparity Reduction Allowance				143,000		15,000
A0124F	Adhoc Relief Allowance-2021				509,000		
A0124H	Special Allowance-2021				250,000	608,000	735,000
A0124L	Weather Allowance				7,000		8,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,073,000	915,000	1,051,000
A0124R	Adhoc Relief Allowance 2022					1,021,000	1,076,000
A0124X	Adhoc Relief Allowance 2023						3,702,000
A01264	Technical Allowance				325,000	690,000	400,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
A01270 Other				<u>1,000</u>	
001 Others				1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,980,000</u>	<u>1,670,000</u>	<u>2,460,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>117,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			22,000	17,000	10,000
A03202 Telephone and Trunk Call			17,000	100,000	50,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>773,000</u>	<u>1,100,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>773,000</u>	<u>1,100,000</u>
001 Electricity			1,000,000	773,000	1,100,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>		
A03402 Rent for Office Building			30,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>757,000</u>	<u>554,000</u>	<u>760,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>92,000</u>	<u>350,000</u>
001 Travelling Allowance			330,000	92,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>405,000</u>	<u>451,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			405,000	451,000	380,000
A03808 Conveyance Charges			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Conveyance Charges			22,000	11,000	30,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
A039 TOTAL GENERAL			<u>154,000</u>	<u>226,000</u>	<u>540,000</u>
A03901 Stationery			<u>33,000</u>	<u>158,000</u>	<u>250,000</u>
001 Stationery			33,000	158,000	250,000
A03902 Printing and Publication			<u>22,000</u>		<u>10,000</u>
001 Printing and publication			22,000		10,000
A03905 Newspapers Periodicals and Books			9,000		
A03907 Advertising & Publicity			<u>55,000</u>	<u>27,000</u>	<u>100,000</u>
001 Advertising and Publicity			55,000	27,000	100,000
A03917 Law Charges			2,000		80,000
A03970 Others			<u>33,000</u>	<u>41,000</u>	<u>100,000</u>
001 Others			33,000	41,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>		<u>993,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>		<u>993,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000		993,000
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>430,000</u>	<u>50,000</u>	<u>900,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>		<u>300,000</u>
A09201 Hardware			<u>55,000</u>		<u>200,000</u>
001 Hardware			55,000		200,000
A09203 I.T. Equipment			<u>55,000</u>		<u>100,000</u>
003 I.T. Equipment			55,000		100,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU4380 Exective Engineer Highway Division Swabi					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>220,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>220,000</u>		<u>100,000</u>
001 Plant and Machinery			220,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>500,000</u>
001 Furniture & Fixture			100,000	50,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>250,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>55,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			55,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>33,000</u>		<u>100,000</u>
001 Machinery and Equipment			33,000		100,000
Exective Engineer Highway Division Swabi			24,027,000	18,113,000	26,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,221,000</u>	<u>46,012,000</u>	<u>55,775,000</u>
A011 TOTAL PAY	108	108	<u>28,315,000</u>	<u>29,989,000</u>	<u>28,555,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,085,000</u>	<u>2,842,000</u>	<u>3,031,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,069,000</u>	<u>2,842,000</u>	<u>3,024,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,539,000		1,000,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		12,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,524,000		2,000,000
A057 Assistant (BPS-16)	1	1	3,000		12,000
A01105 Qualification Pay			16,000		7,000
A011-2 TOTAL PAY OF OTHER STAFF	103	103	<u>24,230,000</u>	<u>27,147,000</u>	<u>25,524,000</u>
A01151 Total Basic Pay Other Staff	103	103	<u>24,230,000</u>	<u>27,095,000</u>	<u>25,488,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,687,000		2,484,000
S035 Senior Clerk (BPS-14)	3	3	1,566,000		2,304,000
S115 Stenographer (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	519,000		768,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	8	8	3,198,000		2,000,000
D105 Draftsman (BPS-11)	1	1	3,000		12,000
J013 Junior Clerk (BPS-11)	6	6	1,701,000		2,496,000
C012 Carpenter (BPS-07)	1	1	183,000		276,000
E019 Electrician (BPS-07)	1	1	3,000		12,000
R047 Road Inspector (BPS-07)	8	8	258,000		384,000
D112 Driver (BPS-06)	4	4	1,037,000		1,524,000
P047 Plumber (BPS-06)	1	1	247,000		360,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
T029 Tracer (BPS-06)	2	2	419,000		612,000
T049 Tubewell Operator (BPS-06)	2	2	401,000		588,000
W031 Work Taker (BPS-06)	1	1	286,000		420,000
C095 Cook (BPS-04)	2	2	336,000		492,000
D005 Dafadar (BPS-04)	2	2	302,000		444,000
D006 Daftari (BPS-04)	1	1	118,000		180,000
F022 Fireman (BPS-04)	1	1	188,000		276,000
B010 Barkandaz (BPS-03)	2	2	321,000		480,000
C013 Carpenter Cooli (BPS-03)	1	1	125,000		180,000
C057 Chowkidar (BPS-03)	4	4	706,000		1,032,000
C099 Cooli (BPS-03)	32	32	7,810,000		4,000,000
M010 Mali (BPS-03)	2	2	347,000		516,000
N005 Naib Qasid (BPS-03)	9	9	1,703,000		2,508,000
S162 Sweeper (BPS-03)	3	3	595,000		876,000
A01152 Personal pay				52,000	36,000
A012 TOTAL ALLOWANCES			<u>27,906,000</u>	<u>16,023,000</u>	<u>27,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,853,000</u>	<u>15,924,000</u>	<u>27,220,000</u>
A01202 House Rent Allowance			2,107,000	2,258,000	2,470,000
A01203 Conveyance Allowance			2,840,000	1,989,000	2,112,000
A01207 Washing Allowance			84,000	649,000	591,000
A01208 Dress Allowance			21,000	647,000	591,000
A0120D Integrated Allowance			52,000	367,000	355,000
A01217 Medical Allowance			2,315,000	1,526,000	1,528,000
A0121Q Audit and Accounts Allowance			53,000	20,000	50,000
A0121T Adhoc Relief Allowance 2013			420,000	350,000	311,000
A0122C Adhoc Relief Allowance - 2015			315,000	238,000	214,000
A0122M Adhoc Relief Allowance 2016			2,151,000	13,000	
A0122N Special Conveyance Allowance to Disbalded Employees			7,000	36,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
A0122Y Ad-hoc Relief Allowance 2017			3,072,000	22,000	
A01233 Unattractive Area Allowance			<u>126,000</u>		<u>180,000</u>
001 Unattractive Area Allowance			126,000		180,000
A01236 Deputation Allowance			10,000		
A0123G Ad-hoc Relief Allowance-2018			2,907,000	22,000	
A0123P Ad-hoc Relief Allowance 2019			2,697,000	21,000	
A0124F Adhoc Relief Allowance-2021			2,063,000	4,000	
A0124H Special Allowance-2021			800,000	1,268,000	1,365,000
A0124L Weather Allowance			47,000		40,000
A0124N Disparity Reduction Allowance 2022- 15%			4,243,000	2,851,000	2,678,000
A0124R Adhoc Relief Allowance 2022				2,953,000	2,884,000
A0124X Adhoc Relief Allowance 2023					10,086,000
A01264 Technical Allowance			1,523,000	690,000	1,693,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>99,000</u>	
A01274 Medical Charges			<u>53,000</u>	<u>99,000</u>	
001 Medical Charges			53,000	99,000	
A03 TOTAL OPERATING EXPENSES			<u>1,426,000</u>	<u>1,898,000</u>	<u>3,269,000</u>
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>120,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			17,000		
A03202 Telephone and Trunk Call			198,000	120,000	80,000
A033 TOTAL UTILITIES			<u>560,000</u>	<u>1,255,000</u>	<u>2,050,000</u>
A03303 Electricity			<u>500,000</u>	<u>1,255,000</u>	<u>2,000,000</u>
001 Electricity			500,000	1,255,000	2,000,000
A03305 POL fore Generator			60,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>485,000</u>	<u>420,000</u>	<u>775,000</u>
A03805 Travelling Allowance			<u>212,000</u>		<u>135,000</u>
001 Travelling Allowance			212,000		135,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>245,000</u>	<u>400,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			245,000	400,000	600,000
A03808 Conveyance Charges			<u>28,000</u>	<u>20,000</u>	<u>40,000</u>
001 Conveyance Charges			28,000	20,000	40,000
A039 TOTAL GENERAL			<u>166,000</u>	<u>103,000</u>	<u>364,000</u>
A03901 Stationery			<u>88,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			88,000	100,000	200,000
A03905 Newspapers Periodicals and Books			6,000	3,000	14,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>70,000</u>
001 Advertising and Publicity			55,000		70,000
A03970 Others			<u>17,000</u>		<u>80,000</u>
001 Others			17,000		80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>552,000</u>	<u>853,000</u>	<u>1,612,000</u>
A041 TOTAL PENSION			<u>552,000</u>	<u>853,000</u>	<u>1,612,000</u>
A04106 Reimbursement of medical charges to pensioners			2,000		
A04114 Superannuation Encashment of L.P.R			550,000	853,000	1,612,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>134,000</u>	<u>67,000</u>	<u>780,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>31,000</u>	<u>130,000</u>
A09201 Hardware			<u>62,000</u>	<u>31,000</u>	<u>130,000</u>
001 Hardware			62,000	31,000	130,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>22,000</u>	<u>11,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>22,000</u>	<u>11,000</u>	<u>500,000</u>
001 Plant and Machinery			22,000	11,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>28,000</u>	<u>14,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>28,000</u>	<u>14,000</u>	<u>150,000</u>
001 Furniture & Fixture			28,000	14,000	150,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>22,000</u>	<u>11,000</u>	
A09899 Others			<u>22,000</u>	<u>11,000</u>	
001 Others			22,000	11,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>279,000</u>	<u>287,000</u>	<u>430,000</u>
A130 TOTAL TRANSPORT			<u>132,000</u>	<u>158,000</u>	<u>200,000</u>
A13001 Transport			<u>132,000</u>	<u>158,000</u>	<u>200,000</u>
001 Transport			132,000	158,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>24,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>48,000</u>	<u>24,000</u>	<u>80,000</u>
001 Machinery and Equipment			48,000	24,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>44,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			57,000	44,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Building Division Swabi					
A137 TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>61,000</u>	<u>70,000</u>
A13703 I.T. Equipment			42,000	61,000	70,000
Executive Engineer C & W Building Division Swabi			59,272,000	49,117,000	62,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,276,000</u>	<u>7,723,000</u>	<u>9,396,000</u>
A011 TOTAL PAY	12	12	<u>3,380,000</u>	<u>4,725,000</u>	<u>4,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,422,000</u>	<u>3,740,000</u>	<u>3,372,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,398,000</u>	<u>3,740,000</u>	<u>3,372,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,201,000		1,680,000
S166 Superintendent (BPS-17)	1	1	3,000		12,000
A057 Assistant (BPS-16)	1	1	3,000		12,000
C059 Circle Head Draftsman (BPS-16)	1	1	556,000		780,000
S061 Senior Scale Stenographer (BPS-16)	1	1	635,000		888,000
A01102 Personal pay			24,000		
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>958,000</u>	<u>985,000</u>	<u>1,428,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>958,000</u>	<u>985,000</u>	<u>1,428,000</u>
A006 Accounts Clerk (BPS-14)	1	1	308,000		456,000
S035 Senior Clerk (BPS-14)	1	1	3,000		12,000
J013 Junior Clerk (BPS-11)	1	1	142,000		204,000
T029 Tracer (BPS-07)	1	1	3,000		12,000
D112 Driver (BPS-06)	1	1	193,000		288,000
N005 Naib Qasid (BPS-03)	2	2	309,000		456,000
A012 TOTAL ALLOWANCES			<u>4,896,000</u>	<u>2,998,000</u>	<u>4,596,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,811,000</u>	<u>2,998,000</u>	<u>4,596,000</u>
A01202 House Rent Allowance			234,000	420,000	470,000
A01203 Conveyance Allowance			315,000	265,000	292,000
A01207 Washing Allowance			3,000	36,000	36,000
A01208 Dress Allowance			27,000	36,000	36,000
A0120D Integrated Allowance			7,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A01217 Medical Allowance			210,000	152,000	159,000
A0121T Adhoc Relief Allowance 2013			84,000	50,000	46,000
A01224 Entertainment Allowance			7,000	3,000	
A0122C Adhoc Relief Allowance - 2015			62,000	42,000	39,000
A0122M Adhoc Relief Allowance 2016			315,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			431,000	1,000	
A01233 Unattractive Area Allowance			<u>158,000</u>	<u>125,000</u>	<u>137,000</u>
001 Unattractive Area Allowance			158,000	125,000	137,000
A0123G Ad-hoc Relief Allowance-2018			431,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			315,000	1,000	
A0124F Adhoc Relief Allowance-2021			399,000	3,000	
A0124H Special Allowance-2021			150,000	189,000	223,000
A0124L Weather Allowance			110,000	74,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			503,000	333,000	344,000
A0124R Adhoc Relief Allowance 2022				468,000	461,000
A0124X Adhoc Relief Allowance 2023					1,549,000
A01264 Technical Allowance			1,050,000	776,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>1,228,000</u>	<u>824,000</u>	<u>847,000</u>
A032 TOTAL COMMUNICATIONS			<u>104,000</u>	<u>57,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			9,000	7,000	7,000
A03202 Telephone and Trunk Call			95,000	50,000	60,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>61,000</u>	<u>140,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>66,000</u>	<u>61,000</u>	<u>140,000</u>
001 Electricity			66,000	61,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>877,000</u>	<u>648,000</u>	<u>555,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>257,000</u>	<u>250,000</u>
001 Travelling Allowance			330,000	257,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>540,000</u>	<u>385,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			540,000	385,000	300,000
A03808 Conveyance Charges			<u>7,000</u>	<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges			7,000	6,000	5,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>58,000</u>	<u>85,000</u>
A03901 Stationery			<u>47,000</u>	<u>41,000</u>	<u>60,000</u>
001 Stationery			47,000	41,000	60,000
A03905 Newspapers Periodicals and Books			6,000	3,000	5,000
A03907 Advertising & Publicity			<u>110,000</u>		
001 Advertising and Publicity			110,000		
A03970 Others			<u>17,000</u>	<u>14,000</u>	<u>20,000</u>
001 Others			17,000	14,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,173,000</u>	<u>879,000</u>	<u>880,000</u>
A041 TOTAL PENSION			<u>1,173,000</u>	<u>879,000</u>	<u>880,000</u>
A04106 Reimbursement of medical charges to pensioners			73,000		
A04114 Superannuation Encashment of L.P.R			1,100,000	879,000	880,000
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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A09 TOTAL PHYSICAL ASSETS			<u>44,000</u>	<u>1,000</u>	<u>220,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>1,000</u>	<u>120,000</u>
A09201 Hardware			<u>22,000</u>	<u>1,000</u>	<u>70,000</u>
001 Hardware			22,000	1,000	70,000
A09203 I.T. Equipment					<u>50,000</u>
003 I.T. Equipment					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>22,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>22,000</u>		<u>100,000</u>
001 Furniture & Fixture			22,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>192,000</u>	<u>101,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>159,000</u>	<u>80,000</u>	<u>100,000</u>
A13001 Transport			<u>159,000</u>	<u>80,000</u>	<u>100,000</u>
001 Transport			159,000	80,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>3,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>3,000</u>	<u>55,000</u>
001 Machinery and Equipment			11,000	3,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		
A13201 Furniture and Fixture			11,000		
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>18,000</u>	<u>50,000</u>
A13703 I.T. Equipment			11,000	18,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
			11,513,000	9,528,000	11,548,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,081,000</u>	<u>3,912,000</u>	<u>5,248,000</u>
A011 TOTAL PAY	9	9	<u>1,157,000</u>	<u>2,303,000</u>	<u>2,016,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>3,000</u>	<u>97,000</u>	<u>300,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>3,000</u>	<u>97,000</u>	<u>300,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	3,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,154,000</u>	<u>2,206,000</u>	<u>1,716,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,154,000</u>	<u>2,206,000</u>	<u>1,716,000</u>
J013 Junior Clerk (BPS-11)	1	1	3,000		12,000
L001 Laboratory Assistant (BPS-07)	1	1	216,000		324,000
D112 Driver (BPS-06)	1	1	240,000		360,000
L002 Laboratory Attendant (BPS-04)	2	2	286,000		420,000
C057 Chowkidar (BPS-03)	1	1	143,000		216,000
N005 Naib Qasid (BPS-03)	1	1	133,000		192,000
S162 Sweeper (BPS-03)	1	1	133,000		192,000
A012 TOTAL ALLOWANCES			<u>2,924,000</u>	<u>1,609,000</u>	<u>3,232,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,839,000</u>	<u>1,609,000</u>	<u>3,232,000</u>
A01202 House Rent Allowance			210,000	232,000	299,000
A01203 Conveyance Allowance			294,000	198,000	248,000
A01207 Washing Allowance			9,000	72,000	72,000
A01208 Dress Allowance			5,000	72,000	72,000
A0120D Integrated Allowance			7,000	43,000	43,000
A01217 Medical Allowance			210,000	148,000	166,000
A0121T Adhoc Relief Allowance 2013			37,000	28,000	28,000
A0122C Adhoc Relief Allowance - 2015			37,000	22,000	22,000
A0122M Adhoc RelEIF Allowance 2016			189,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A0122Y Ad-hoc Relief Allowance 2017			242,000		
A01233 Unattractive Area Allowance			<u>126,000</u>	<u>100,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			126,000	100,000	120,000
A0123G Ad-hoc Relief Allowance-2018			242,000		
A0123P Ad-hoc Relief Allowance 2019			158,000		
A0124F Adhoc Relief Allowance-2021			143,000		
A0124H Special Allowance-2021			96,000	84,000	84,000
A0124L Weather Allowance			83,000	74,000	83,000
A0124N Disparity Reduction Allowance 2022- 15%			173,000	218,000	218,000
A0124R Adhoc Relief Allowance 2022				227,000	273,000
A0124X Adhoc Relief Allowance 2023					957,000
A01264 Technical Allowance			578,000	91,000	547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>284,000</u>	<u>56,000</u>	<u>315,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>		<u>5,000</u>
A03201 Postage and Telegraph			4,000		5,000
A033 TOTAL UTILITIES			<u>150,000</u>		<u>35,000</u>
A03303 Electricity			<u>150,000</u>		<u>35,000</u>
001 Electricity			150,000		35,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>5,000</u>
A03603 Registration			2,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>107,000</u>	<u>45,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>61,000</u>	<u>25,000</u>	<u>100,000</u>
001 Travelling Allowance			61,000	25,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>41,000</u>	<u>20,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			41,000	20,000	130,000
A03808 Conveyance Charges			<u>5,000</u>		<u>10,000</u>
001 Conveyance Charges			5,000		10,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>11,000</u>	<u>30,000</u>
A03901 Stationery			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Stationery			10,000	5,000	10,000
A03970 Others			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
001 Others			11,000	6,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		
A041 TOTAL PENSION			<u>2,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			2,000		
A09 TOTAL PHYSICAL ASSETS			<u>88,000</u>		<u>220,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>		<u>20,000</u>
A09201 Hardware			<u>33,000</u>		<u>20,000</u>
001 Hardware			33,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>55,000</u>		<u>100,000</u>
001 Plant and Machinery			55,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>12,000</u>	<u>169,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>12,000</u>	<u>54,000</u>
A13001 Transport			<u>22,000</u>	<u>12,000</u>	<u>54,000</u>
001 Transport			22,000	12,000	54,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>		<u>80,000</u>
A13101 Machinery and Equipment			<u>14,000</u>		<u>80,000</u>
001 Machinery and Equipment			14,000		80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>		<u>35,000</u>
A13703 I.T. Equipment			55,000		35,000
Roads Research & Material Testing Laboratory, C&W Circle, Swat			4,548,000	3,980,000	5,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SW7018	Executive Engineer C & W Building Division Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,588,000</u>	<u>129,729,000</u>	<u>158,993,000</u>
A011	TOTAL PAY		<u>276</u>	<u>276</u>	<u>61,982,000</u>	<u>81,223,000</u>	<u>86,990,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,917,000</u>	<u>7,960,000</u>	<u>7,067,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>3,842,000</u>	<u>7,949,000</u>	<u>7,052,000</u>
E041	Executive Engineer	(BPS-18)	1	1	747,000		1,044,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	3,000		12,000
S135	Sub Divisional Officer	(BPS-17)	4	4	2,381,000		5,000,000
A057	Assistant	(BPS-16)	1	1	524,000		732,000
C011	Care Taker	(BPS-16)	1	1	187,000		264,000
A01102	Personal pay				59,000		
A01105	Qualification Pay				16,000	11,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>268</u>	<u>268</u>	<u>58,065,000</u>	<u>73,263,000</u>	<u>79,923,000</u>
A01151	Total Basic Pay Other Staff		<u>268</u>	<u>268</u>	<u>57,855,000</u>	<u>72,666,000</u>	<u>79,212,000</u>
A006	Accounts Clerk	(BPS-14)	4	4	2,199,000		3,228,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	3,000		12,000
S035	Senior Clerk	(BPS-14)	6	6	1,300,000		1,908,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	215,000		312,000
Q003	Quantity Surveyor	(BPS-12)	1	1	168,000		252,000
S136	Sub Engineer	(BPS-12)	15	15	4,021,000		5,904,000
D105	Draftsman	(BPS-11)	2	2	569,000		840,000
E017	Electrical Supervisor	(BPS-11)	1	1	3,000		12,000
J013	Junior Clerk	(BPS-11)	10	10	2,333,000		3,432,000
G035	Generator/Heat-Ex-Operato	(BPS-07)	1	1	3,000		12,000
L042	Lineman	(BPS-07)	12	12	3,386,000		4,980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
M025 Machanic Grade-2 (BPS-07)	1	1	3,000		12,000
R047 Road Inspector (BPS-07)	8	8	3,000		12,000
T029 Tracer (BPS-07)	2	2	411,000		612,000
W001 Waiter (BPS-07)	5	5	1,565,000		2,304,000
W031 Work Taker (BPS-07)	1	1	521,000		768,000
B029 Blacksmith (BPS-06)	1	1	318,000		468,000
B065 Buldozer Driver (BPS-06)	2	2	408,000		600,000
C012 Carpenter (BPS-06)	6	6	1,220,000		1,788,000
C095 Cook (BPS-06)	3	3	716,000		1,056,000
D112 Driver (BPS-06)	21	21	2,854,000		4,200,000
D117 Driver Road Roller (BPS-06)	2	2	298,000		444,000
D141 Dumper And Dust Loader (BPS-06)	4	4	1,065,000		1,572,000
D193 Dumper Truck Driver (BPS-06)	1	1	277,000		408,000
F065 Front End Loader Operator (BPS-06)	1	1	311,000		456,000
P036 Pipe Fitter (BPS-06)	6	6	1,401,000		2,064,000
P037 Pipe Mistri (BPS-06)	1	1	3,000		12,000
P040 Plant Operator (BPS-06)	1	1	351,000		516,000
P119 Paver Assistant (BPS-06)	1	1	259,000		384,000
T049 Tubewell Operator (BPS-06)	11	11	2,234,000		3,288,000
W025 Work Mistri (BPS-06)	1	1	3,000		12,000
W045 Waiter-Cum-Cook (BPS-06)	3	3	3,000		12,000
C065 Cleaner (BPS-04)	23	23	5,229,000		7,680,000
D005 Dafadar (BPS-04)	1	1	201,000		300,000
D006 Daftari (BPS-04)	1	1	324,000		480,000
D194 Dumper Truck Cleaner (BPS-04)	4	4	3,000		12,000
F066 Front End Loader Cleaner (BPS-04)	1	1	3,000		12,000
M021 Mate (BPS-04)	11	11	3,780,000		5,556,000
P019 Paver Operator (BPS-04)	1	1	236,000		348,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SW7018	Executive Engineer C & W Building Division Swat						
B010	Barkandaz	(BPS-03)	3	3	599,000		876,000
C057	Chowkidar	(BPS-03)	15	15	2,992,000		4,392,000
C099	Cooli	(BPS-03)	52	52	12,206,000		12,000,000
F013	Ferro Printer	(BPS-03)	1	1	3,000		12,000
H053	Helper	(BPS-03)	1	1	265,000		396,000
M010	Mali	(BPS-03)	7	7	1,396,000		2,052,000
N005	Naib Qasid	(BPS-03)	8	8	1,595,000		2,340,000
S162	Sweeper	(BPS-03)	3	3	599,000		876,000
A01152	Personal pay				210,000	597,000	711,000
A012	TOTAL ALLOWANCES				65,606,000	48,506,000	72,003,000
A012-1	TOTAL REGULAR ALLOWANCES				65,521,000	48,506,000	71,933,000
A01202	House Rent Allowance				4,734,000	6,261,000	5,912,000
A01203	Conveyance Allowance				6,235,000	5,387,000	5,047,000
A01206	Local Compensatory Allowance						4,000
A01207	Washing Allowance				35,000	1,636,000	1,508,000
A01208	Dress Allowance				29,000	1,633,000	1,508,000
A0120D	Integrated Allowance				35,000	986,000	904,000
A01210	Risk Allowance						<u>27,000</u>
001	Risk Allowance						27,000
A01216	Qualification Allowance				3,000		
A01217	Medical Allowance				4,645,000	3,988,000	3,734,000
A0121Q	Audit and Accounts Allowance				93,000	211,000	223,000
A0121T	Adhoc Relief Allowance 2013				1,297,000	894,000	818,000
A0122C	Adhoc Relief Allowance - 2015				861,000	603,000	551,000
A0122M	Adhoc Relief Allowance 2016				4,961,000		
A0122Y	Ad-hoc Relief Allowance 2017				6,420,000	2,000	
A01233	Unattractive Area Allowance				<u>3,092,000</u>	<u>2,712,000</u>	<u>2,585,000</u>
001	Unattractive Area Allowance				3,092,000	2,712,000	2,585,000
A01236	Deputation Allowance				10,000	59,000	50,000
A01239	Special allowance						<u>7,000</u>
001	Special Allowance						7,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A0123G Ad-hoc Relief Allowance-2018			6,420,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			6,187,000	2,000	
A01243 Special travelling allowance				134,000	67,000
A0124C Disparity Reduction Allowance				174,000	195,000
A0124F Adhoc Relief Allowance-2021			5,600,000	6,000	
A0124H Special Allowance-2021			1,500,000	3,287,000	3,222,000
A0124L Weather Allowance			2,539,000	1,969,000	1,950,000
A0124N Disparity Reduction Allowance 2022- 15%			9,250,000	7,615,000	7,161,000
A0124R Adhoc Relief Allowance 2022				8,061,000	7,600,000
A0124X Adhoc Relief Allowance 2023					26,302,000
A01258 Prime Minister's Secretariat Allowance				7,000	
A01264 Technical Allowance			1,575,000	2,877,000	2,558,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		<u>70,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>20,000</u>
001 Medical Charges			32,000		20,000
A01278 Leave Salary			<u>53,000</u>		<u>50,000</u>
001 Leave Salary			53,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>3,002,000</u>	<u>5,245,000</u>	<u>6,025,000</u>
A032 TOTAL COMMUNICATIONS			<u>69,000</u>	<u>126,000</u>	<u>195,000</u>
A03201 Postage and Telegraph			17,000	14,000	15,000
A03202 Telephone and Trunk Call			52,000	112,000	180,000
A033 TOTAL UTILITIES			<u>2,000,000</u>	<u>3,400,000</u>	<u>3,000,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>3,400,000</u>	<u>3,000,000</u>
001 Electricity			2,000,000	3,400,000	3,000,000
A034 TOTAL OCCUPANCY COSTS			<u>165,000</u>	<u>216,000</u>	<u>520,000</u>
A03402 Rent for Office Building			165,000	216,000	520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>572,000</u>	<u>1,215,000</u>	<u>1,930,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>390,000</u>	<u>600,000</u>
001 Travelling Allowance			250,000	390,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>800,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	800,000	1,300,000
A03808 Conveyance Charges			<u>22,000</u>	<u>25,000</u>	<u>30,000</u>
001 Conveyance Charges			22,000	25,000	30,000
A039 TOTAL GENERAL			<u>196,000</u>	<u>288,000</u>	<u>380,000</u>
A03901 Stationery			<u>110,000</u>	<u>177,000</u>	<u>200,000</u>
001 Stationery			110,000	177,000	200,000
A03905 Newspapers Periodicals and Books			9,000	5,000	
A03907 Advertising & Publicity			<u>55,000</u>	<u>46,000</u>	<u>50,000</u>
001 Advertising and Publicity			55,000	46,000	50,000
A03917 Law Charges					50,000
A03970 Others			<u>22,000</u>	<u>60,000</u>	<u>80,000</u>
001 Others			22,000	60,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,320,000</u>	<u>6,544,000</u>	<u>1,852,000</u>
A041 TOTAL PENSION			<u>1,320,000</u>	<u>6,544,000</u>	<u>1,852,000</u>
A04114 Superannuation Encashment of L.P.R			1,320,000	6,544,000	1,852,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>357,000</u>	<u>31,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A092 TOTAL COMPUTER EQUIPMENT			<u>82,000</u>	<u>31,000</u>	<u>200,000</u>
A09201 Hardware			<u>82,000</u>	<u>31,000</u>	<u>200,000</u>
001 Hardware			82,000	31,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>165,000</u>		<u>150,000</u>
A09601 Plant and Machinery			<u>165,000</u>		<u>150,000</u>
001 Plant and Machinery			165,000		150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>		<u>150,000</u>
A09701 Furniture and fixtures			<u>110,000</u>		<u>150,000</u>
001 Furniture & Fixture			110,000		150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>204,000</u>	<u>175,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			<u>165,000</u>	<u>150,000</u>	<u>200,000</u>
001 Transport			165,000	150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>22,000</u>		<u>50,000</u>
001 Machinery and Equipment			22,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>25,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			17,000	25,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
Executive Engineer C & W Building Division Swat			133,671,000	143,224,000	167,660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,626,000</u>	<u>31,900,000</u>	<u>44,311,000</u>
A011 TOTAL PAY	53	53	<u>17,278,000</u>	<u>19,537,000</u>	<u>24,891,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>6,673,000</u>	<u>7,711,000</u>	<u>9,279,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>6,647,000</u>	<u>7,697,000</u>	<u>9,264,000</u>
E041 Executive Engineer (BPS-18)	1	1	948,000		1,320,000
D201 Divisional Accounts Officer (BPS-17)	1	1	574,000		804,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,898,000		4,032,000
A057 Assistant (BPS-16)	1	1	574,000		804,000
C082 Computer Operator (BPS-16)	2	2	1,653,000		2,304,000
A01102 Personal pay			10,000		
A01105 Qualification Pay			16,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>10,605,000</u>	<u>11,826,000</u>	<u>15,612,000</u>
A01151 Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>10,605,000</u>	<u>11,826,000</u>	<u>15,612,000</u>
A006 Accounts Clerk (BPS-14)	3	3	707,000		1,044,000
D095 Divisional Head Draftsman (BPS-14)	1	1	401,000		588,000
S035 Senior Clerk (BPS-14)	4	4	1,263,000		1,860,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	10	10	2,790,000		4,104,000
D105 Draftsman (BPS-11)	1	1	292,000		432,000
J013 Junior Clerk (BPS-11)	5	5	1,515,000		2,220,000
T029 Tracer (BPS-07)	1	1	201,000		300,000
D112 Driver (BPS-06)	4	4	915,000		1,344,000
C057 Chowkidar (BPS-03)	4	4	646,000		948,000
N005 Naib Qasid (BPS-03)	8	8	1,386,000		2,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SW7019	Executive Engineer C & W Highway Division Swat						
S162	Sweeper	(BPS-03)	2	2	321,000		480,000
A012	TOTAL ALLOWANCES				<u>18,348,000</u>	<u>12,363,000</u>	<u>19,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,242,000</u>	<u>12,360,000</u>	<u>19,354,000</u>
A01202	House Rent Allowance				1,267,000	1,586,000	1,768,000
A01203	Conveyance Allowance				1,769,000	1,447,000	1,428,000
A01207	Washing Allowance				20,000	205,000	180,000
A01208	Dress Allowance				11,000	205,000	180,000
A0120D	Integrated Allowance				47,000	123,000	108,000
A01217	Medical Allowance				1,065,000	847,000	864,000
A0121Q	Audit and Accounts Allowance				54,000	220,000	232,000
A0121T	Adhoc Relief Allowance 2013				309,000	205,000	191,000
A01226	Computer Allowance				38,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				215,000	150,000	143,000
A0122M	Adhoc Relief Allowance 2016				1,206,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,710,000		
A01233	Unattractive Area Allowance				<u>733,000</u>	<u>624,000</u>	<u>642,000</u>
001	Unattractive Area Allowance				733,000	624,000	642,000
A0123G	Ad-hoc Relief Allowance-2018				1,710,000		
A0123P	Ad-hoc Relief Allowance 2019				1,468,000		
A0124F	Adhoc Relief Allowance-2021				1,310,000	4,000	
A0124H	Special Allowance-2021				514,000	1,204,000	1,395,000
A0124L	Weather Allowance				487,000	405,000	442,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,587,000	1,737,000	1,723,000
A0124R	Adhoc Relief Allowance 2022					1,920,000	1,903,000
A0124X	Adhoc Relief Allowance 2023						6,654,000
A01264	Technical Allowance				1,722,000	1,442,000	1,465,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>106,000</u>	<u>3,000</u>	<u>66,000</u>
A01274	Medical Charges				<u>53,000</u>		<u>20,000</u>
001	Medical Charges				53,000		20,000
A01278	Leave Salary				<u>53,000</u>		
001	Leave Salary				53,000		
A01289	Teaching Allowance					3,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A03 TOTAL OPERATING EXPENSES			<u>1,894,000</u>	<u>2,519,000</u>	<u>6,237,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>21,000</u>	<u>122,000</u>
A03201 Postage and Telegraph			9,000		30,000
A03202 Telephone and Trunk Call			66,000	21,000	92,000
A033 TOTAL UTILITIES			<u>302,000</u>	<u>8,000</u>	<u>1,000,000</u>
A03301 Gas			120,000		
A03303 Electricity			<u>182,000</u>	<u>8,000</u>	<u>1,000,000</u>
001 Electricity			182,000	8,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>1,470,000</u>	<u>2,520,000</u>
A03402 Rent for Office Building			500,000	1,470,000	2,520,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>797,000</u>	<u>823,000</u>	<u>2,140,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>238,000</u>	<u>600,000</u>
001 Travelling Allowance			275,000	238,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>574,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	574,000	1,500,000
A03808 Conveyance Charges			<u>22,000</u>	<u>11,000</u>	<u>40,000</u>
001 Conveyance Charges			22,000	11,000	40,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>197,000</u>	<u>455,000</u>
A03901 Stationery			<u>88,000</u>	<u>197,000</u>	<u>220,000</u>
001 Stationery			88,000	197,000	220,000
A03902 Printing and Publication			<u>35,000</u>		<u>50,000</u>
001 Printing and publication			35,000		50,000
A03905 Newspapers Periodicals and Books			9,000		
A03907 Advertising & Publicity			<u>55,000</u>		<u>15,000</u>
001 Advertising and Publicity			55,000		15,000
A03917 Law Charges					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A03970 Others			<u>33,000</u>		<u>120,000</u>
001 Others			33,000		120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,493,000</u>	
A041 TOTAL PENSION			<u>1,650,000</u>	<u>1,493,000</u>	
A04114 Superannuation Encashment of L.P.R			1,650,000	1,493,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>198,000</u>	<u>17,000</u>	<u>700,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>17,000</u>	<u>350,000</u>
A09201 Hardware			<u>33,000</u>	<u>17,000</u>	<u>200,000</u>
001 Hardware			33,000	17,000	200,000
A09203 I.T. Equipment			<u>33,000</u>		<u>150,000</u>
003 I.T. Equipment			33,000		150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>132,000</u>		<u>30,000</u>
A09601 Plant and Machinery			<u>132,000</u>		<u>30,000</u>
001 Plant and Machinery			132,000		30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>320,000</u>
A09701 Furniture and fixtures					<u>320,000</u>
001 Furniture & Fixture					320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>281,000</u>	<u>124,000</u>	<u>713,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>110,000</u>	<u>573,000</u>
A13001 Transport			<u>220,000</u>	<u>110,000</u>	<u>573,000</u>
001 Transport			220,000	110,000	573,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>33,000</u>		<u>100,000</u>
001 Machinery and Equipment			33,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>14,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			28,000	14,000	40,000
Executive Engineer C & W Highway Division Swat			40,849,000	36,053,000	51,961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,756,000</u>	<u>19,877,000</u>	<u>27,181,000</u>
A011 TOTAL PAY	<u>49</u>	<u>49</u>	<u>10,011,000</u>	<u>12,041,000</u>	<u>14,376,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>4,970,000</u>	<u>5,476,000</u>	<u>6,912,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,954,000</u>	<u>5,468,000</u>	<u>6,912,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,251,000		1,740,000
D201 Divisional Accounts Officer (BPS-17)	1	1	771,000		1,080,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,591,000		2,220,000
A057 Assistant (BPS-16)	1	1	3,000		12,000
C082 Computer Operator (BPS-16)	3	3	1,338,000		1,860,000
A01105 Qualification Pay			16,000	8,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>5,041,000</u>	<u>6,565,000</u>	<u>7,464,000</u>
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>40</u>	<u>5,041,000</u>	<u>6,565,000</u>	<u>7,464,000</u>
A006 Accounts Clerk (BPS-14)	1	1	206,000		300,000
S035 Senior Clerk (BPS-14)	2	2	471,000		696,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		12,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	8	8	1,557,000		2,292,000
D105 Draftsman (BPS-11)	1	1	221,000		324,000
J013 Junior Clerk (BPS-11)	3	3	446,000		660,000
C012 Carpenter (BPS-07)	1	1	103,000		156,000
R047 Road Inspector (BPS-07)	3	3	3,000		12,000
D112 Driver (BPS-06)	4	4	570,000		840,000
M018 Masson (BPS-06)	1	1	3,000		12,000
P047 Plumber (BPS-06)	1	1	99,000		144,000
T029 Tracer (BPS-05)	1	1	3,000		12,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
E022 Electrician Grade-3 (BPS-04)	1	1	3,000		12,000
V004 Valveman (BPS-04)	1	1	92,000		132,000
B010 Barkandaz (BPS-03)	1	1	152,000		228,000
C057 Chowkidar (BPS-03)	2	2	228,000		336,000
N005 Naib Qasid (BPS-03)	5	5	517,000		756,000
S162 Sweeper (BPS-03)	2	2	196,000		288,000
A012 TOTAL ALLOWANCES			<u>11,745,000</u>	<u>7,836,000</u>	<u>12,805,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,692,000</u>	<u>7,644,000</u>	<u>12,805,000</u>
A01202 House Rent Allowance			615,000	981,000	1,015,000
A01203 Conveyance Allowance			1,307,000	780,000	953,000
A01207 Washing Allowance			206,000	180,000	195,000
A01208 Dress Allowance			206,000	180,000	195,000
A0120D Integrated Allowance			123,000	108,000	117,000
A01217 Medical Allowance			821,000	642,000	680,000
A0121Q Audit and Accounts Allowance			59,000	144,000	
A0121T Adhoc Relief Allowance 2013			210,000	134,000	102,000
A01226 Computer Allowance			27,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			77,000	80,000	70,000
A0122M Adhoc Relief Allowance 2016			897,000		
A0122N Special Conveyance Allowance to Disbalded Employees			21,000		
A0122Y Ad-hoc Relief Allowance 2017			1,139,000		
A01233 Unattractive Area Allowance			<u>386,000</u>	<u>465,000</u>	<u>530,000</u>
001 Unattractive Area Allowance			386,000	465,000	530,000
A0123G Ad-hoc Relief Allowance-2018			1,044,000		
A0123P Ad-hoc Relief Allowance 2019			931,000		
A01243 Special travelling allowance			103,000		
A0124C Disparity Reduction Allowance				7,000	
A0124F Adhoc Relief Allowance-2021			704,000		
A0124H Special Allowance-2021			250,000	670,000	801,000
A0124L Weather Allowance			70,000	292,000	359,000
A0124N Disparity Reduction Allowance 2022- 15%			1,498,000	1,076,000	1,107,000
A0124R Adhoc Relief Allowance 2022				1,197,000	1,255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A0124X Adhoc Relief Allowance 2023					4,294,000
A01264 Technical Allowance			998,000	690,000	1,112,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>192,000</u>	
A01278 Leave Salary			<u>53,000</u>	<u>192,000</u>	
001 Leave Salary			53,000	192,000	
A03 TOTAL OPERATING EXPENSES			<u>1,212,000</u>	<u>2,052,000</u>	<u>2,996,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>20,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			8,000		10,000
A03202 Telephone and Trunk Call			55,000	20,000	46,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>152,000</u>	<u>80,000</u>
A03305 POL fore Generator			150,000	152,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		
A03603 Registration			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,628,000</u>	<u>2,300,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>528,000</u>	<u>800,000</u>
001 Travelling Allowance			350,000	528,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	1,100,000	1,500,000
A039 TOTAL GENERAL			<u>247,000</u>	<u>252,000</u>	<u>560,000</u>
A03901 Stationery			<u>110,000</u>	<u>177,000</u>	<u>250,000</u>
001 Stationery			110,000	177,000	250,000
A03902 Printing and Publication			<u>33,000</u>	<u>17,000</u>	<u>60,000</u>
001 Printing and publication			33,000	17,000	60,000
A03905 Newspapers Periodicals and Books			9,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A03906 Uniforms and Protective Clothing			7,000		
A03907 Advertising & Publicity			<u>55,000</u>		<u>100,000</u>
001 Advertising and Publicity			55,000		100,000
A03970 Others			<u>33,000</u>	<u>58,000</u>	<u>150,000</u>
001 Others			33,000	58,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,294,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>550,000</u>	<u>1,294,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			550,000	1,294,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>56,000</u>	<u>620,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>77,000</u>	<u>39,000</u>	<u>270,000</u>
A09201 Hardware			<u>44,000</u>	<u>22,000</u>	<u>120,000</u>
001 Hardware			44,000	22,000	120,000
A09203 I.T. Equipment			<u>33,000</u>	<u>17,000</u>	<u>150,000</u>
003 I.T. Equipment			33,000	17,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>	<u>17,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>33,000</u>	<u>17,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
001 Furniture & Fixture			33,000	17,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>305,000</u>	<u>720,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>277,000</u>	<u>550,000</u>
A13001 Transport			<u>110,000</u>	<u>277,000</u>	<u>550,000</u>
001 Transport			110,000	277,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
001 Machinery and Equipment			33,000	17,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>11,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			22,000	11,000	70,000
A137 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A13703 I.T. Equipment					50,000
Executive Engineer C & W Tor Ghar			24,393,000	23,584,000	33,917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,778,000</u>	<u>102,458,000</u>	<u>119,244,000</u>
A011 TOTAL PAY	<u>209</u>	<u>209</u>	<u>42,329,000</u>	<u>66,981,000</u>	<u>59,323,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,725,000</u>	<u>4,512,000</u>	<u>2,516,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,721,000</u>	<u>4,512,000</u>	<u>2,516,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,483,000		1,000,000
D201 Divisional Accounts Officer (BPS-17)	1	1	360,000		504,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,875,000		1,000,000
A057 Assistant (BPS-16)	1	1	3,000		12,000
A01105 Qualification Pay			4,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>202</u>	<u>202</u>	<u>38,604,000</u>	<u>62,469,000</u>	<u>56,807,000</u>
A01151 Total Basic Pay Other Staff	<u>202</u>	<u>202</u>	<u>38,536,000</u>	<u>62,364,000</u>	<u>56,676,000</u>
A006 Accounts Clerk (BPS-14)	3	3	965,000		1,416,000
S035 Senior Clerk (BPS-14)	4	4	1,776,000		2,604,000
S115 Stenographer (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	439,000		648,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	11	11	4,123,000		6,060,000
D105 Draftsman (BPS-11)	1	1	350,000		516,000
J013 Junior Clerk (BPS-11)	7	7	2,445,000		3,588,000
S671 Subedar Badraga (BPS-08)	1	1	300,000		444,000
E020 Electrician Grade 1 (BPS-07)	1	1	279,000		408,000
H005 Havaldar Badraga (BPS-07)	2	2	300,000		444,000
J002 Jamadar Badraga (BPS-07)	1	1	150,000		228,000
P036 Pipe Fitter (BPS-07)	1	1	3,000		12,000
R047 Road Inspector (BPS-07)	6	6	1,070,000		1,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
W025 Work Mistri (BPS-07)	1	1	3,000		12,000
W026 Work Munshi (BPS-07)	1	1	279,000		408,000
C077 Complaint Receiver (BPS-06)	1	1	3,000		12,000
D112 Driver (BPS-06)	5	5	1,294,000		1,908,000
E022 Electrician Grade-3 (BPS-06)	1	1	3,000		12,000
M149 Mechanic Grade-Ii (BPS-06)	1	1	242,000		360,000
N051 Naib Badraga (BPS-06)	1	1	250,000		372,000
N052 Naib Subedar Badraga (BPS-06)	1	1	250,000		372,000
P103 Pump Driver (BPS-06)	2	2	521,000		768,000
S671 Subedar Badraga (BPS-06)	1	1	250,000		372,000
T029 Tracer (BPS-06)	1	1	238,000		348,000
F060 Foot Badraga (BPS-05)	15	15	1,800,000		2,640,000
G026 Greaser (BPS-05)	1	1	243,000		360,000
H005 Havaladar Badraga (BPS-05)	4	4	500,000		732,000
M021 Mate (BPS-05)	1	1	243,000		360,000
N051 Naib Badraga (BPS-05)	1	1	243,000		360,000
C099 Cooli (BPS-04)	11	11	1,000,000		1,464,000
F060 Foot Badraga (BPS-04)	6	6	800,000		1,176,000
M021 Mate (BPS-04)	4	4	500,000		732,000
B005 Badraga (BPS-03)	2	2	419,000		612,000
C057 Chowkidar (BPS-03)	2	2	419,000		612,000
C099 Cooli (BPS-03)	69	69	10,454,000		15,360,000
C161 Chowkidar Badraga (BPS-03)	1	1	250,000		372,000
F027 Fitter Cooli (BPS-03)	1	1	170,000		252,000
M021 Mate (BPS-03)	14	14	3,121,000		4,584,000
N005 Naib Qasid (BPS-03)	5	5	1,037,000		1,524,000
O029 Oil Man (BPS-03)	1	1	182,000		264,000
O054 Operator-cum- Chowkidar (BPS-03)	3	3	629,000		924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TK7013	Executive Engineer C & W Tank						
S085	Skilled Cooli	(BPS-03)	1	1	221,000		324,000
S162	Sweeper	(BPS-03)	2	2	419,000		612,000
W021	Wireman	(BPS-03)	1	1	182,000		264,000
A01152	Personal pay				68,000	105,000	131,000
A012	TOTAL ALLOWANCES				32,449,000	35,477,000	59,921,000
A012-1	TOTAL REGULAR ALLOWANCES				32,385,000	35,467,000	59,921,000
A01202	House Rent Allowance				2,543,000	5,156,000	5,422,000
A01203	Conveyance Allowance				3,219,000	4,687,000	4,501,000
A01205	Dearness Allowance						2,000
A01207	Washing Allowance				12,000	1,793,000	1,865,000
A01208	Dress Allowance				8,000	1,795,000	1,865,000
A0120D	Integrated Allowance				35,000	1,075,000	1,118,000
A0120X	Adhoc Allowance - 2010					5,000	
A01217	Medical Allowance				2,435,000	3,389,000	3,506,000
A0121M	Adhoc Relief Allowance - 2012					2,000	
A0121Q	Audit and Accounts Allowance				11,000	34,000	36,000
A0121T	Adhoc Relief Allowance 2013				686,000	929,000	851,000
A0121Z	Adhoc Relief Allowance-2014					1,000	
A0122C	Adhoc Relief Allowance - 2015				470,000	587,000	581,000
A0122M	Adhoc Relief Allowance 2016				2,464,000	32,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					4,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,295,000	40,000	21,000
A01233	Unattractive Area Allowance				<u>450,000</u>	<u>785,000</u>	<u>799,000</u>
001	Unattractive Area Allowance				450,000	785,000	799,000
A01239	Special allowance					<u>21,000</u>	
001	Special Allowance					21,000	
A0123G	Ad-hoc Relief Allowance-2018				3,372,000	137,000	20,000
A0123P	Ad-hoc Relief Allowance 2019				3,285,000	34,000	20,000
A01243	Special travelling allowance					36,000	
A01244	Adhoc relief					<u>17,000</u>	
001	Adhoc Relief					17,000	
A0124C	Disparity Reduction Allowance						50,000
A0124F	Adhoc Relief Allowance-2021				3,221,000	10,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A0124H Special Allowance-2021			750,000	1,484,000	1,544,000
A0124L Weather Allowance			70,000		675,000
A0124N Disparity Reduction Allowance 2022- 15%			5,178,000	6,337,000	6,509,000
A0124R Adhoc Relief Allowance 2022				6,446,000	6,561,000
A0124X Adhoc Relief Allowance 2023					23,728,000
A01262 Special Relief Allowance				1,000	
A01264 Technical Allowance			881,000	630,000	228,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>10,000</u>	
A01274 Medical Charges			<u>11,000</u>		
001 Medical Charges			11,000		
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A01289 Teaching Allowance				10,000	
A03 TOTAL OPERATING EXPENSES			<u>1,313,000</u>	<u>1,330,000</u>	<u>1,150,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>71,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			11,000	6,000	10,000
A03202 Telephone and Trunk Call			55,000	65,000	50,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>460,000</u>	<u>300,000</u>
A03303 Electricity			<u>400,000</u>	<u>460,000</u>	<u>300,000</u>
001 Electricity			400,000	460,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>687,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>237,000</u>	<u>50,000</u>
001 Travelling Allowance			250,000	237,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>480,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	480,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A039 TOTAL GENERAL			<u>197,000</u>	<u>112,000</u>	<u>260,000</u>
A03901 Stationery			<u>120,000</u>	<u>95,000</u>	<u>120,000</u>
001 Stationery			120,000	95,000	120,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>100,000</u>
001 Advertising and Publicity			55,000		100,000
A03970 Others			<u>22,000</u>	<u>17,000</u>	<u>40,000</u>
001 Others			22,000	17,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>551,000</u>	<u>4,676,000</u>	<u>4,140,000</u>
A041 TOTAL PENSION			<u>551,000</u>	<u>4,676,000</u>	<u>4,140,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	753,000	
A04114 Superannuation Encashment of L.P.R			550,000	3,923,000	4,140,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,700,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,700,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	1,700,000
A09 TOTAL PHYSICAL ASSETS			<u>99,000</u>		<u>950,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>		<u>800,000</u>
A09201 Hardware			<u>55,000</u>		<u>800,000</u>
001 Hardware			55,000		800,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>44,000</u>		
A09601 Plant and Machinery			<u>44,000</u>		
001 Plant and Machinery			44,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>314,000</u>	<u>231,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>242,000</u>	<u>211,000</u>	<u>200,000</u>
A13001 Transport			<u>242,000</u>	<u>211,000</u>	<u>200,000</u>
001 Transport			242,000	211,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>		
A13101 Machinery and Equipment			<u>44,000</u>		
001 Machinery and Equipment			44,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			28,000	20,000	30,000
Executive Engineer C & W Tank			77,055,000	109,295,000	127,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4110 Khyber Pakhtunkhwa Highways Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>30,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A05270 To Others			<u>30,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
001 To Others			30,000,000	15,000,000	20,000,000
Khyber Pakhtunkhwa Highways Authority			30,000,000	15,000,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Engineer Mega Projects Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,986,000</u>	<u>11,770,000</u>	<u>16,054,000</u>
A011 TOTAL PAY	18	18	<u>6,644,000</u>	<u>6,710,000</u>	<u>8,668,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,916,000</u>	<u>3,638,000</u>	<u>4,648,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,916,000</u>	<u>3,638,000</u>	<u>4,648,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,307,000		1,000,000
S166 Superintendent (BPS-17)	1	1	633,000		888,000
A057 Assistant (BPS-16)	2	2	1,007,000		1,404,000
C059 Circle Head Draftsman (BPS-16)	1	1	462,000		648,000
S061 Senior Scale Stenographer (BPS-16)	1	1	507,000		708,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,728,000</u>	<u>3,072,000</u>	<u>4,020,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,728,000</u>	<u>3,072,000</u>	<u>4,020,000</u>
A006 Accounts Clerk (BPS-14)	1	1	263,000		384,000
D095 Divisional Head Draftsman (BPS-14)	1	1	368,000		540,000
S035 Senior Clerk (BPS-14)	1	1	361,000		528,000
D105 Draftsman (BPS-11)	1	1	318,000		468,000
J013 Junior Clerk (BPS-11)	1	1	281,000		420,000
T029 Tracer (BPS-07)	1	1	270,000		396,000
D112 Driver (BPS-06)	1	1	260,000		384,000
C057 Chowkidar (BPS-03)	1	1	3,000		12,000
N005 Naib Qasid (BPS-03)	3	3	486,000		708,000
S162 Sweeper (BPS-03)	1	1	118,000		180,000
A012 TOTAL ALLOWANCES			<u>6,342,000</u>	<u>5,060,000</u>	<u>7,386,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,236,000</u>	<u>5,060,000</u>	<u>7,386,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Engineer Mega Projects Peshawar					
A01202 House Rent Allowance			504,000	1,171,000	1,255,000
A01203 Conveyance Allowance			494,000	467,000	498,000
A01207 Washing Allowance			5,000	72,000	72,000
A01208 Dress Allowance			3,000	72,000	72,000
A0120D Integrated Allowance			18,000	43,000	43,000
A0120E Housing Subsidy Allowance			242,000		
A0120P Adhoc Relief 2009				6,000	
A01217 Medical Allowance			296,000	304,000	276,000
A0121A Ad - hoc Allowance - 2011				75,000	
A0121M Adhoc Relief Allowance - 2012				18,000	
A0121T Adhoc Relief Allowance 2013			111,000	61,000	70,000
A0121Z Adhoc Relief Allowance-2014				30,000	
A01224 Entertainment Allowance			7,000	3,000	6,000
A0122C Adhoc Relief Allowance - 2015			78,000	52,000	48,000
A0122M Adhoc Relief Allowance 2016			380,000	33,000	
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			515,000	41,000	
A01233 Unattractive Area Allowance				<u>1,000</u>	
001 Unattractive Area Allowance				1,000	
A01236 Deputation Allowance			14,000		
A0123G Ad-hoc Relief Allowance-2018			514,000	36,000	
A0123P Ad-hoc Relief Allowance 2019			456,000	22,000	
A01244 Adhoc relief				<u>170,000</u>	
001 Adhoc Relief				170,000	
A0124F Adhoc Relief Allowance-2021			400,000	13,000	
A0124H Special Allowance-2021			200,000	319,000	336,000
A0124L Weather Allowance			20,000	20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			996,000	501,000	534,000
A0124R Adhoc Relief Allowance 2022				606,000	668,000
A0124X Adhoc Relief Allowance 2023					2,350,000
A01264 Technical Allowance			945,000	888,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Engineer Mega Projects Peshawar					
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>521,000</u>	<u>520,000</u>
A032 TOTAL COMMUNICATIONS			<u>133,000</u>	<u>95,000</u>	<u>111,000</u>
A03201 Postage and Telegraph			33,000	5,000	11,000
A03202 Telephone and Trunk Call			100,000	90,000	100,000
A033 TOTAL UTILITIES			<u>10,000</u>		
A03305 POL fore Generator			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>313,000</u>	<u>243,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>125,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	125,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>172,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	172,000	190,000
A03808 Conveyance Charges			<u>11,000</u>	<u>16,000</u>	<u>20,000</u>
001 Conveyance Charges			11,000	16,000	20,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>113,000</u>	<u>166,000</u>
A03901 Stationery			<u>44,000</u>	<u>72,000</u>	<u>121,000</u>
001 Stationery			44,000	72,000	121,000
A03905 Newspapers Periodicals and Books			11,000		25,000
A03970 Others			<u>22,000</u>	<u>41,000</u>	<u>20,000</u>
001 Others			22,000	41,000	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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Engineer Mega Projects Peshawar					
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>325,000</u>	<u>42,000</u>	<u>380,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>205,000</u>	<u>42,000</u>	<u>130,000</u>
A09201 Hardware			<u>150,000</u>	<u>42,000</u>	<u>80,000</u>
001 Hardware			150,000	42,000	80,000
A09203 I.T. Equipment			<u>55,000</u>		<u>50,000</u>
003 I.T. Equipment			55,000		50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>200,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>200,000</u>
001 Plant and Machinery			50,000		200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>		<u>50,000</u>
A09701 Furniture and fixtures			<u>70,000</u>		<u>50,000</u>
001 Furniture & Fixture			70,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>99,000</u>	<u>81,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>63,000</u>	<u>41,000</u>
A13001 Transport			<u>55,000</u>	<u>63,000</u>	<u>41,000</u>
001 Transport			55,000	63,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Engineer Mega Projects Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			22,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>26,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			22,000	26,000	20,000
Superintending Engineer Mega Projects Peshawar			14,991,000	12,432,000	17,035,000

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

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

PR4109 Communication & Works Department

A01	TOTAL EMPLOYEES RELATED EXPENSES.		102,016,000	123,240,000	154,861,000	
A011	TOTAL PAY	135	135	37,800,000	51,695,000	51,390,000
A011-1	TOTAL PAY OF OFFICERS	63	64	26,985,000	34,415,000	35,902,000
A01101	Total Basic Pay Of Officer	63	64	26,708,000	34,364,000	35,840,000
S014	Secretary (BPS-20)	1	1	882,000		1,236,000
A018	Additional Secretary (BPS-19)	2	2	1,587,000		2,208,000
D438	Director (P&M) (BPS-19)	1	1	3,000		12,000
D576	Director IT (BPS-19)	1	1	738,000		1,032,000
A662	Audit Officer (Internal Audit) (BPS-18)	1	1	574,000		804,000
D052	Deputy Secretary (BPS-18)	2	2	1,269,000		1,764,000
D401	Deputy Director - IT (BPS-18)	1	1	635,000		888,000
D467	Deputy Director Technical (BPS-18)	2	2	1,269,000		1,764,000
A007	Accounts Officer (BPS-17)	1	1	470,000		660,000
A513	Assistant Director (IT) (BPS-17)	3	3	1,267,000		1,764,000
E110	Environmentalist (BPS-17)	1	1	313,000		432,000
M084	Monitoring Officer (BPS-17)	2	2	859,000		1,200,000
P038	Planning Officer (BPS-17)	1	1	449,000		624,000
P075	Private Secretary (BPS-17)	1	1	378,000		528,000
S022	Section Officer (BPS-17)	6	6	2,187,000		2,500,000
S166	Superintendent (BPS-17)	6	6	2,661,000		2,500,000
A057	Assistant (BPS-16)	12	12	4,126,000		5,748,000
C059	Circle Head Draftsman (BPS-16)		1			360,000
C082	Computer Operator (BPS-16)	12	12	4,816,000		6,708,000
P021	Personal Assistant (BPS-16)	2	2	483,000		672,000
S061	Senior Scale Stenographer (BPS-16)	3	3	1,032,000		1,440,000
S551	Senior Auditor (Internal Audit) (BPS-16)	2	2	710,000		996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01102 Personal pay			198,000		
A01103 Special Pay			15,000	27,000	50,000
A01105 Qualification Pay			16,000	4,000	12,000
A01150 Others			<u>48,000</u>	<u>20,000</u>	
001 Others			48,000	20,000	
A011-2 TOTAL PAY OF OTHER STAFF	72	71	<u>10,815,000</u>	<u>17,280,000</u>	<u>15,488,000</u>
A01151 Total Basic Pay Other Staff	72	71	<u>10,802,000</u>	<u>17,267,000</u>	<u>15,444,000</u>
D095 Divisional Head Draftsman (BPS-14)	1		292,000		
J024 Junior Scale Stenographer (BPS-14)	3	3	860,000		1,260,000
S035 Senior Clerk (BPS-14)	9	9	1,058,000		1,560,000
J013 Junior Clerk (BPS-11)	11	11	2,599,000		3,816,000
D482 Driver cum Supervisor (BPS-08)	1	1	569,000		840,000
S396 Senior Driver (BPS-07)	2	2	534,000		780,000
D112 Driver (BPS-06)	7	7	507,000		744,000
D006 Daftari (BPS-04)	7	7	912,000		1,344,000
M021 Mate (BPS-04)	1	1	221,000		324,000
Q004 Qasid (BPS-04)	1	1	220,000		324,000
C057 Chowkidar (BPS-03)	1	1	141,000		204,000
N005 Naib Qasid (BPS-03)	26	26	2,665,000		3,912,000
S162 Sweeper (BPS-03)	2	2	224,000		336,000
A01152 Personal pay			9,000	13,000	44,000
A01155 Qualification Pay			4,000		
A012 TOTAL ALLOWANCES			<u>64,216,000</u>	<u>71,545,000</u>	<u>103,471,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,678,000</u>	<u>65,920,000</u>	<u>102,856,000</u>
A01201 Senior Post Allowance			16,000	12,000	15,000
A01202 House Rent Allowance			3,540,000	7,807,000	7,752,000
A01203 Conveyance Allowance			3,700,000	3,536,000	3,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01207 Washing Allowance			28,000	506,000	507,000
A01208 Dress Allowance			10,000	503,000	505,000
A0120D Integrated Allowance			143,000	302,000	303,000
A0120E Housing Subsidy Allowance			969,000	858,000	1,020,000
A0120N Special allowances @ 30% of basic pay for Secretar			420,000	6,000	
A0120X Adhoc Allowance - 2010			91,000	8,000	
A01217 Medical Allowance			2,078,000	2,049,000	2,436,000
A0121A Ad - hoc Allowance - 2011			29,000		
A0121M Adhoc Relief Allowance - 2012			63,000		
A0121Q Audit and Accounts Allowance			251,000	446,000	518,000
A0121T Adhoc Relief Allowance 2013			725,000	542,000	533,000
A0121U Special Inspection Team Allowance				1,000	
A0121Z Adhoc Relief Allowance-2014			34,000		
A01224 Entertainment Allowance			8,000	12,000	13,000
A01226 Computer Allowance			95,000	61,000	75,000
A01228 Orderly Allowance			1,362,000	135,000	300,000
A0122C Adhoc Relief Allowance - 2015			479,000	361,000	352,000
A0122M Adhoc Releif Allowance 2016			2,556,000	20,000	
A0122N Special Conveyance Allowance to Disbaled Employees			76,000	77,000	144,000
A0122S Utility Allowance				20,000	
A0122Y Ad-hoc Relief Allowance 2017			3,573,000	42,000	
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance				12,000	12,000
A01235 Secretariat allowance			200,000	115,000	
A01236 Deputation Allowance			61,000	127,000	116,000
A01238 Charge allowance			32,000		
A01239 Special allowance			<u>21,000</u>	<u>194,000</u>	<u>121,000</u>
001 Special Allowance			21,000	194,000	121,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,667,000	10,544,000	10,590,000
A0123G Ad-hoc Relief Allowance-2018			3,566,000	40,000	
A0123P Ad-hoc Relief Allowance 2019			1,833,000	51,000	
A0123V Secretariat Performance Allowance			14,644,000	21,759,000	44,302,000
A01241 Utility allowance for electricity			252,000	174,000	60,000
A0124F Adhoc Relief Allowance-2021			3,302,000	15,000	
A0124G IT Professional Allowance			1,244,000	1,717,000	2,268,000
A0124H Special Allowance-2021			1,072,000	1,757,000	1,610,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A0124L Weather Allowance			146,000	211,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			5,625,000	2,923,000	84,000
A0124R Adhoc Relief Allowance 2022				4,979,000	5,183,000
A0124X Adhoc Relief Allowance 2023					17,218,000
A01250 Incentive Allowance			<u>74,000</u>	<u>59,000</u>	<u>75,000</u>
001 Incentive Allowance			74,000	59,000	75,000
A01264 Technical Allowance			6,684,000	3,909,000	2,763,000
A01270 Other			<u>9,000</u>	<u>30,000</u>	<u>3,000</u>
001 Others			9,000	30,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>538,000</u>	<u>5,625,000</u>	<u>615,000</u>
A01271 Overtime Allowance			273,000	178,000	176,000
A01273 Honoraria			<u>2,000</u>	<u>4,428,000</u>	
001 Honoraria			2,000	4,428,000	
A01274 Medical Charges			<u>210,000</u>	<u>1,019,000</u>	<u>439,000</u>
001 Medical Charges			210,000	1,019,000	439,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>13,011,000</u>	<u>15,885,000</u>	<u>34,889,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,088,000</u>	<u>1,284,000</u>	<u>2,250,000</u>
A03201 Postage and Telegraph			88,000	169,000	350,000
A03202 Telephone and Trunk Call			1,000,000	1,115,000	1,500,000
A03204 Electronic Communication					<u>250,000</u>
001 Electronic Communication					250,000
A03205 Courier and pilot service					150,000
A033 TOTAL UTILITIES			<u>4,793,000</u>	<u>2,932,000</u>	<u>8,454,000</u>
A03301 Gas			1,000,000	174,000	800,000
A03302 Water					150,000
A03303 Electricity			<u>3,193,000</u>	<u>1,710,000</u>	<u>5,504,000</u>
001 Electricity			3,193,000	1,710,000	5,504,000
A03305 POL fore Generator			600,000	1,048,000	2,000,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A036 TOTAL MOTOR VEHICLES			<u>11,000</u>		<u>10,000</u>
A03603 Registration			11,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,800,000</u>	<u>8,727,000</u>	<u>10,442,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,383,000</u>	<u>2,262,000</u>
001 Travelling Allowance			1,000,000	2,383,000	2,262,000
A03806 Transportation of Goods					<u>180,000</u>
001 Transportation of Goods					180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,700,000</u>	<u>6,271,000</u>	<u>7,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,700,000	6,271,000	7,800,000
A03808 Conveyance Charges			<u>100,000</u>	<u>73,000</u>	<u>200,000</u>
001 Conveyance Charges			100,000	73,000	200,000
A039 TOTAL GENERAL			<u>3,319,000</u>	<u>2,942,000</u>	<u>13,733,000</u>
A03901 Stationery			<u>1,650,000</u>	<u>1,238,000</u>	<u>2,800,000</u>
001 Stationery			1,650,000	1,238,000	2,800,000
A03902 Printing and Publication			<u>440,000</u>	<u>327,000</u>	<u>700,000</u>
001 Printing and publication			440,000	327,000	700,000
A03905 Newspapers Periodicals and Books			150,000	125,000	530,000
A03906 Uniforms and Protective Clothing			88,000		300,000
A03907 Advertising & Publicity			<u>165,000</u>	<u>164,000</u>	<u>155,000</u>
001 Advertising and Publicity			165,000	164,000	155,000
A03917 Law Charges			600,000	222,000	400,000
A03919 Payments to Other for Service Rendered			<u>2,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			2,000		2,000
A03936 Foreign/Inland Training Course Fee			2,000	500,000	7,244,000
A03942 Cost of Other Stores			<u>2,000</u>		<u>2,000</u>
001 Cost of other Stores			2,000		2,000
A03970 Others			<u>220,000</u>	<u>366,000</u>	<u>1,600,000</u>
001 Others			220,000	366,000	1,600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,502,000</u>		<u>1,050,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A041 TOTAL PENSION			<u>1,502,000</u>		<u>1,050,000</u>
A04106 Reimbursement of medical charges to pensioners			2,000		2,000
A04114 Superannuation Encashment of L.P.R			1,500,000		1,048,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>606,000</u>		<u>3,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>606,000</u>		<u>3,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A05224 Assistance package for families of Government empl			2,000		1,000
A05225 Assistance package for families of Government empl			2,000		1,000
A05270 To Others			<u>2,000</u>		
001 To Others			2,000		
A06 TOTAL TRANSFERS			<u>330,000</u>	<u>638,000</u>	<u>1,550,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>330,000</u>	<u>638,000</u>	<u>1,550,000</u>
A06301 Entertainments & Gifts			<u>330,000</u>	<u>638,000</u>	<u>1,550,000</u>
001 Entertainment & Gifts			330,000	638,000	1,550,000
A09 TOTAL PHYSICAL ASSETS			<u>1,002,000</u>	<u>987,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>560,000</u>	<u>548,000</u>	<u>6,000</u>
A09201 Hardware			<u>330,000</u>	<u>329,000</u>	<u>2,000</u>
001 Hardware			330,000	329,000	2,000
A09202 Software			<u>120,000</u>	<u>118,000</u>	<u>2,000</u>
001 Software			120,000	118,000	2,000
A09203 I.T. Equipment			<u>110,000</u>	<u>101,000</u>	<u>2,000</u>
003 I.T. Equipment			110,000	101,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>2,000</u>
A09501 Transport			<u>2,000</u>		<u>2,000</u>
001 Transport			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>220,000</u>	<u>220,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>220,000</u>	<u>220,000</u>	<u>2,000</u>
001 Plant and Machinery			220,000	220,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>220,000</u>	<u>219,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>220,000</u>	<u>219,000</u>	<u>2,000</u>
001 Furniture & Fixture			220,000	219,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,365,000</u>	<u>2,016,000</u>	<u>7,100,000</u>
A130 TOTAL TRANSPORT			<u>880,000</u>	<u>866,000</u>	<u>3,700,000</u>
A13001 Transport			<u>880,000</u>	<u>866,000</u>	<u>3,700,000</u>
001 Transport			880,000	866,000	3,700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>880,000</u>	<u>590,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment			<u>880,000</u>	<u>590,000</u>	<u>1,200,000</u>
001 Machinery and Equipment			880,000	590,000	1,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>213,000</u>	<u>900,000</u>
A13201 Furniture and Fixture			165,000	213,000	900,000
A137 TOTAL COMPUTER EQUIPMENT			<u>440,000</u>	<u>347,000</u>	<u>1,300,000</u>
A13701 Hardware			220,000	155,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A13702 Software			110,000	82,000	400,000
A13703 I.T. Equipment			110,000	110,000	400,000
Communication & Works Department			120,832,000	142,766,000	199,465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,796,000</u>	<u>20,426,000</u>	<u>21,876,000</u>
A011 TOTAL PAY	31	31	<u>7,598,000</u>	<u>12,357,000</u>	<u>10,614,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>5,958,000</u>	<u>7,791,000</u>	<u>7,528,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>5,910,000</u>	<u>7,725,000</u>	<u>7,528,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,103,000		1,200,000
S150 Superintending Engineer (BPS-19)	1	1	3,000		12,000
D057 Design Engineer (BPS-18)	1	1	845,000		1,000,000
E041 Executive Engineer (BPS-18)	1	1	3,000		12,000
A021 Administrative Officer (BPS-17)	1	1	649,000		900,000
A078 Assistant Design Engineer (BPS-17)	1	1	630,000		876,000
B050 Budget & Accounts Officer (BPS-17)	1	1	504,000		708,000
C038 Chief Draftsman (BPS-17)	1	1	649,000		900,000
A057 Assistant (BPS-16)	2	2	3,000		12,000
C082 Computer Operator (BPS-16)	4	4	1,017,000		1,200,000
S061 Senior Scale Stenographer (BPS-16)	1	1	504,000		708,000
A01102 Personal pay			48,000	66,000	
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>1,640,000</u>	<u>4,566,000</u>	<u>3,086,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>1,640,000</u>	<u>4,566,000</u>	<u>3,086,000</u>
A006 Accounts Clerk (BPS-14)	1	1	3,000		12,000
J013 Junior Clerk (BPS-11)	1	1	238,000		300,000
T029 Tracer (BPS-07)	1	1	3,000		12,000
D112 Driver (BPS-06)	4	4	533,000		1,150,000
C057 Chowkidar (BPS-03)	1	1	144,000		500,000
N005 Naib Qasid (BPS-03)	7	7	716,000		1,100,000
S162 Sweeper (BPS-03)	1	1	3,000		12,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A012 TOTAL ALLOWANCES			<u>14,198,000</u>	<u>8,069,000</u>	<u>11,262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,040,000</u>	<u>8,069,000</u>	<u>11,062,000</u>
A01201 Senior Post Allowance			20,000	1,000	12,000
A01202 House Rent Allowance			655,000	902,000	800,000
A01203 Conveyance Allowance			910,000	777,000	800,000
A01205 Dearness Allowance				7,000	
A01207 Washing Allowance			11,000	151,000	200,000
A01208 Dress Allowance			11,000	151,000	200,000
A0120D Integrated Allowance			41,000	91,000	90,000
A0120P Adhoc Relief 2009				8,000	
A0120X Adhoc Allowance - 2010				80,000	
A01217 Medical Allowance			665,000	502,000	500,000
A0121A Ad - hoc Allowance - 2011				26,000	
A0121J Transport monetization Allowance				110,000	
A0121M Adhoc Relief Allowance - 2012				31,000	
A0121T Adhoc Relief Allowance 2013			263,000	144,000	100,000
A01224 Entertainment Allowance			9,000	10,000	10,000
A01226 Computer Allowance			42,000	26,000	30,000
A0122C Adhoc Relief Allowance - 2015			207,000	82,000	60,000
A0122M Adhoc Relief Allowance 2016			956,000	50,000	
A0122Y Ad-hoc Relief Allowance 2017			1,193,000	43,000	
A01236 Deputation Allowance			19,000	60,000	60,000
A01239 Special allowance				<u>4,000</u>	
001 Special Allowance				4,000	
A0123G Ad-hoc Relief Allowance-2018			1,171,000	32,000	
A0123P Ad-hoc Relief Allowance 2019			658,000	11,000	
A0124C Disparity Reduction Allowance			24,000		
A0124F Adhoc Relief Allowance-2021			800,000	5,000	
A0124H Special Allowance-2021			420,000	290,000	250,000
A0124L Weather Allowance			55,000	43,000	50,000
A0124N Disparity Reduction Allowance 2022- 15%			1,132,000	688,000	700,000
A0124R Adhoc Relief Allowance 2022				1,123,000	1,200,000
A0124X Adhoc Relief Allowance 2023					3,500,000
A01264 Technical Allowance			4,778,000	2,621,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>158,000</u>		<u>200,000</u>
A01274 Medical Charges			<u>105,000</u>		
001 Medical Charges			105,000		
A01278 Leave Salary			<u>53,000</u>		<u>200,000</u>
001 Leave Salary			53,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>1,164,000</u>	<u>1,433,000</u>	<u>2,010,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>135,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			15,000	8,000	30,000
A03202 Telephone and Trunk Call			110,000	127,000	150,000
A033 TOTAL UTILITIES			<u>270,000</u>	<u>293,000</u>	<u>350,000</u>
A03301 Gas			120,000	150,000	200,000
A03303 Electricity			<u>150,000</u>	<u>143,000</u>	<u>150,000</u>
001 Electricity			150,000	143,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>623,000</u>	<u>928,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>414,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	414,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>473,000</u>	<u>514,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			473,000	514,000	1,000,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>77,000</u>	<u>180,000</u>
A03901 Stationery			<u>69,000</u>	<u>52,000</u>	<u>100,000</u>
001 Stationery			69,000	52,000	100,000
A03902 Printing and Publication			<u>17,000</u>		<u>20,000</u>
001 Printing and publication			17,000		20,000
A03905 Newspapers Periodicals and Books			10,000	5,000	30,000
A03907 Advertising & Publicity			<u>33,000</u>		<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
001 Advertising and Publicity			33,000		10,000
A03970 Others			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			17,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>4,800,000</u>	
A041 TOTAL PENSION			<u>550,000</u>	<u>4,800,000</u>	
A04114 Superannuation Encashment of L.P.R			550,000	4,800,000	
A09 TOTAL PHYSICAL ASSETS			<u>63,000</u>	<u>29,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>58,000</u>	<u>29,000</u>	<u>50,000</u>
A09201 Hardware			<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
001 Hardware			20,000	10,000	30,000
A09203 I.T. Equipment			<u>38,000</u>	<u>19,000</u>	<u>20,000</u>
003 I.T. Equipment			38,000	19,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		
A09701 Furniture and fixtures			<u>5,000</u>		
001 Furniture & Fixture			5,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>286,000</u>	<u>379,000</u>	<u>371,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>361,000</u>	<u>300,000</u>
A13001 Transport			<u>250,000</u>	<u>361,000</u>	<u>300,000</u>
001 Transport			250,000	361,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>8,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>8,000</u>	<u>51,000</u>
001 Machinery and Equipment			16,000	8,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	10,000	20,000
CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			23,859,000	27,067,000	24,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4826 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>50,000,000</u>		<u>60,000,000</u>
A039 TOTAL GENERAL			<u>50,000,000</u>		<u>60,000,000</u>
A03970 Others			<u>50,000,000</u>		<u>60,000,000</u>
037 L.S. at the disposal of F.D.			50,000,000		60,000,000
Lump Sum Allocation			50,000,000		60,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Mega Projects Division-I Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,965,000</u>	<u>27,166,000</u>	<u>30,888,000</u>
A011 TOTAL PAY	39	39	<u>13,045,000</u>	<u>16,066,000</u>	<u>15,646,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,026,000</u>	<u>5,181,000</u>	<u>4,816,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,801,000</u>	<u>4,815,000</u>	<u>4,788,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,133,000		1,000,000
D201 Divisional Accounts Officer (BPS-17)	1	1	633,000		888,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,393,000		2,000,000
A057 Assistant (BPS-16)	1	1	642,000		900,000
A01102 Personal pay			209,000	352,000	20,000
A01105 Qualification Pay			16,000	14,000	8,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>8,019,000</u>	<u>10,885,000</u>	<u>10,830,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>8,019,000</u>	<u>10,879,000</u>	<u>10,808,000</u>
A006 Accounts Clerk (BPS-14)	1	1	220,000		324,000
D095 Divisional Head Draftsman (BPS-14)	1	1	287,000		420,000
J024 Junior Scale Stenographer (BPS-14)	1	1	397,000		588,000
S035 Senior Clerk (BPS-14)	3	3	1,105,000		1,620,000
Q003 Quantity Surveyor (BPS-12)	1	1	168,000		252,000
S136 Sub Engineer (BPS-12)	7	7	2,036,000		2,000,000
D105 Draftsman (BPS-11)	1	1	275,000		408,000
J013 Junior Clerk (BPS-11)	7	7	1,692,000		2,484,000
T029 Tracer (BPS-07)	1	1	196,000		288,000
D112 Driver (BPS-06)	3	3	664,000		984,000
C057 Chowkidar (BPS-03)	1	1	155,000		228,000
N005 Naib Qasid (BPS-03)	5	5	686,000		1,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR4115	Executive Engineer Mega Projects Division-I Peshawar						
S162	Sweeper	(BPS-03)	1	1	138,000		204,000
A01152	Personal pay					6,000	22,000
A012	TOTAL ALLOWANCES				<u>14,920,000</u>	<u>11,100,000</u>	<u>15,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,814,000</u>	<u>10,788,000</u>	<u>14,937,000</u>
A01202	House Rent Allowance				1,174,000	2,299,000	2,282,000
A01203	Conveyance Allowance				1,337,000	1,079,000	946,000
A01207	Washing Allowance				11,000	110,000	110,000
A01208	Dress Allowance				5,000	108,000	108,000
A0120D	Integrated Allowance				29,000	65,000	65,000
A0120E	Housing Subsidy Allowance				210,000	486,000	472,000
A0120X	Adhoc Allowance - 2010				6,000		
A01217	Medical Allowance				773,000	727,000	628,000
A0121A	Ad - hoc Allowance - 2011				4,000		
A0121M	Adhoc Relief Allowance - 2012				19,000		
A0121Q	Audit and Accounts Allowance				62,000	272,000	68,000
A0121T	Adhoc Relief Allowance 2013				221,000	180,000	151,000
A0121Z	Adhoc Relief Allowance-2014				31,000		
A0122C	Adhoc Relief Allowance - 2015				234,000	143,000	129,000
A0122M	Adhoc Relief Allowance 2016				866,000	6,000	
A0122N	Special Conveyance Allowance to Disbalded Employees						66,000
A0122Y	Ad-hoc Relief Allowance 2017				1,284,000	9,000	
A01239	Special allowance					<u>4,000</u>	<u>9,000</u>
001	Special Allowance					4,000	9,000
A0123G	Ad-hoc Relief Allowance-2018				1,281,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019				970,000	6,000	
A0124C	Disparity Reduction Allowance				464,000	284,000	60,000
A0124F	Adhoc Relief Allowance-2021				1,030,000		
A0124H	Special Allowance-2021				700,000	993,000	946,000
A0124L	Weather Allowance				33,000	29,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,922,000	1,459,000	1,325,000
A0124R	Adhoc Relief Allowance 2022					1,572,000	1,430,000
A0124X	Adhoc Relief Allowance 2023						4,841,000
A01264	Technical Allowance				2,148,000	949,000	1,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Mega Projects Division-I Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>312,000</u>	<u>305,000</u>
A01274 Medical Charges			<u>53,000</u>	<u>312,000</u>	
001 Medical Charges			53,000	312,000	
A01278 Leave Salary			<u>53,000</u>		<u>305,000</u>
001 Leave Salary			53,000		305,000
A03 TOTAL OPERATING EXPENSES			<u>3,799,000</u>	<u>6,760,000</u>	<u>13,194,000</u>
A032 TOTAL COMMUNICATIONS			<u>222,000</u>	<u>57,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			22,000	13,000	14,000
A03202 Telephone and Trunk Call			200,000	44,000	50,000
A033 TOTAL UTILITIES			<u>3,000,000</u>	<u>6,155,000</u>	<u>12,000,000</u>
A03303 Electricity			<u>3,000,000</u>	<u>6,155,000</u>	<u>12,000,000</u>
001 Electricity			3,000,000	6,155,000	12,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>357,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>146,000</u>	<u>230,000</u>
001 Travelling Allowance			100,000	146,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>195,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	195,000	280,000
A03808 Conveyance Charges			<u>14,000</u>	<u>16,000</u>	<u>40,000</u>
001 Conveyance Charges			14,000	16,000	40,000
A039 TOTAL GENERAL			<u>163,000</u>	<u>191,000</u>	<u>580,000</u>
A03901 Stationery			<u>33,000</u>	<u>58,000</u>	<u>100,000</u>
001 Stationery			33,000	58,000	100,000
A03902 Printing and Publication			<u>33,000</u>	<u>15,000</u>	<u>25,000</u>
001 Printing and publication			33,000	15,000	25,000
A03905 Newspapers Periodicals and Books			9,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Mega Projects					
Division-I Peshawar					
A03907 Advertising & Publicity			<u>55,000</u>	<u>97,000</u>	<u>400,000</u>
001 Advertising and Publicity			55,000	97,000	400,000
A03970 Others			<u>33,000</u>	<u>21,000</u>	<u>50,000</u>
001 Others			33,000	21,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>2,539,000</u>	
A041 TOTAL PENSION			<u>700,000</u>	<u>2,539,000</u>	
A04114 Superannuation Encashment of L.P.R			700,000	2,539,000	
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>370,000</u>	<u>49,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>49,000</u>	<u>150,000</u>
A09201 Hardware			<u>66,000</u>	<u>27,000</u>	<u>100,000</u>
001 Hardware			66,000	27,000	100,000
A09203 I.T. Equipment			<u>44,000</u>	<u>22,000</u>	<u>50,000</u>
003 I.T. Equipment			44,000	22,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>		
A09601 Plant and Machinery			<u>110,000</u>		
001 Plant and Machinery			110,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>150,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Mega Projects Division-I Peshawar					
001 Furniture & Fixture			150,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>22,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>88,000</u>	<u>9,000</u>	<u>80,000</u>
A13001 Transport			<u>88,000</u>	<u>9,000</u>	<u>80,000</u>
001 Transport			88,000	9,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			<u>22,000</u>		<u>40,000</u>
001 Machinery and Equipment			22,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>31,000</u>	<u>13,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			31,000	13,000	25,000
Executive Engineer Mega Projects Division-I Peshawar			33,575,000	36,536,000	44,477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,384,000</u>	<u>19,270,000</u>	<u>30,563,000</u>
A011 TOTAL PAY	39	39	<u>13,483,000</u>	<u>11,301,000</u>	<u>13,588,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,136,000</u>	<u>3,921,000</u>	<u>4,388,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,134,000</u>	<u>3,907,000</u>	<u>4,368,000</u>
E041 Executive Engineer (BPS-18)	1	1	897,000		1,248,000
D201 Divisional Accounts Officer (BPS-17)	1	1	662,000		924,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,050,000		1,464,000
A057 Assistant (BPS-16)	1	1	525,000		732,000
A01105 Qualification Pay			2,000	14,000	20,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>10,347,000</u>	<u>7,380,000</u>	<u>9,200,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>10,345,000</u>	<u>7,380,000</u>	<u>9,200,000</u>
A006 Accounts Clerk (BPS-14)	2	2	630,000		600,000
S035 Senior Clerk (BPS-14)	3	3	945,000		900,000
S115 Stenographer (BPS-14)	1	1	368,000		500,000
Q003 Quantity Surveyor (BPS-12)	1	1	315,000		400,000
S136 Sub Engineer (BPS-12)	5	5	1,575,000		100,000
D105 Draftsman (BPS-11)	1	1	315,000		400,000
J013 Junior Clerk (BPS-11)	6	6	1,890,000		1,500,000
T029 Tracer (BPS-07)	1	1	263,000		300,000
D112 Driver (BPS-06)	3	3	840,000		800,000
E019 Electrician (BPS-06)	1	1	263,000		300,000
P036 Pipe Fitter (BPS-06)	1	1	263,000		300,000
C057 Chowkidar (BPS-04)	2	2	630,000		600,000
D006 Daftari (BPS-04)	1	1	315,000		400,000
N005 Naib Qasid (BPS-04)	2	2	630,000		800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BD4232	Executive Engineer C&W Building Division						
S162	Sweeper	(BPS-04)	1	1	315,000		400,000
C057	Chowkidar	(BPS-03)	1	1	263,000		300,000
N005	Naib Qasid	(BPS-03)	2	2	525,000		600,000
A01152	Personal pay				2,000		
A012	TOTAL ALLOWANCES				12,901,000	7,969,000	16,975,000
A012-1	TOTAL REGULAR ALLOWANCES				12,827,000	7,969,000	16,975,000
A01202	House Rent Allowance				1,890,000	1,079,000	1,800,000
A01203	Conveyance Allowance				1,575,000	843,000	1,500,000
A01207	Washing Allowance				4,000	177,000	320,000
A01208	Dress Allowance				16,000	177,000	320,000
A01209	Special Additional Allowance				2,000		
A0120D	Integrated Allowance				11,000	106,000	180,000
A01217	Medical Allowance				420,000	575,000	820,000
A0121Q	Audit and Accounts Allowance				630,000	73,000	100,000
A0121T	Adhoc Relief Allowance 2013				525,000	89,000	150,000
A01226	Computer Allowance				10,000		
A0122C	Adhoc Relief Allowance - 2015				630,000	63,000	100,000
A0122M	Adhoc Relief Allowance 2016				630,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					18,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				735,000	2,000	
A01233	Unattractive Area Allowance				<u>280,000</u>	<u>398,000</u>	<u>500,000</u>
001	Unattractive Area Allowance				280,000	398,000	500,000
A01236	Deputation Allowance				28,000		
A0123G	Ad-hoc Relief Allowance-2018				735,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				630,000	2,000	
A0124C	Disparity Reduction Allowance				61,000	224,000	230,000
A0124F	Adhoc Relief Allowance-2021				500,000	2,000	
A0124H	Special Allowance-2021				314,000	697,000	900,000
A0124L	Weather Allowance				129,000	322,000	350,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,022,000	955,000	1,205,000
A0124R	Adhoc Relief Allowance 2022					1,109,000	1,600,000
A0124X	Adhoc Relief Allowance 2023						5,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
A01264 Technical Allowance			1,050,000	1,055,000	1,600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>		
A01274 Medical Charges			<u>53,000</u>		
001 Medical Charges			53,000		
A01278 Leave Salary			<u>21,000</u>		
001 Leave Salary			21,000		
A03 TOTAL OPERATING EXPENSES			<u>1,567,000</u>	<u>1,462,000</u>	<u>2,269,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>38,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			11,000	8,000	16,000
A03202 Telephone and Trunk Call			55,000	30,000	40,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>138,000</u>	<u>250,000</u>
A03303 Electricity			<u>250,000</u>	<u>100,000</u>	<u>250,000</u>
001 Electricity			250,000	100,000	250,000
A03305 POL fore Generator			50,000	38,000	
A034 TOTAL OCCUPANCY COSTS			<u>455,000</u>	<u>403,000</u>	<u>507,000</u>
A03402 Rent for Office Building			455,000	403,000	507,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>714,000</u>	<u>1,230,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>290,000</u>	<u>400,000</u>
001 Travelling Allowance			250,000	290,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>419,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	419,000	800,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>30,000</u>
001 Conveyance Charges			10,000	5,000	30,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>169,000</u>	<u>226,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
A03901 Stationery			<u>64,000</u>	<u>75,000</u>	<u>130,000</u>
001 Stationery			64,000	75,000	130,000
A03902 Printing and Publication			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Printing and publication			30,000	15,000	30,000
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000
A03906 Uniforms and Protective Clothing			5,000	9,000	
A03907 Advertising & Publicity			<u>55,000</u>	<u>44,000</u>	<u>36,000</u>
001 Advertising and Publicity			55,000	44,000	36,000
A03970 Others			<u>22,000</u>	<u>21,000</u>	<u>20,000</u>
001 Others			22,000	21,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>		<u>1,173,000</u>
A041 TOTAL PENSION			<u>550,000</u>		<u>1,173,000</u>
A04114 Superannuation Encashment of L.P.R			550,000		1,173,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>5,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>5,000</u>	<u>150,000</u>
A09201 Hardware			<u>10,000</u>		<u>130,000</u>
001 Hardware			10,000		130,000
A09203 I.T. Equipment			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
003 I.T. Equipment			10,000	5,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>150,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>150,000</u>
001 Plant and Machinery			10,000		150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD4232 Executive Engineer C&W Building Division					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>302,000</u>	<u>237,000</u>	<u>558,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>188,000</u>	<u>450,000</u>
A13001 Transport			<u>230,000</u>	<u>188,000</u>	<u>450,000</u>
001 Transport			230,000	188,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>22,000</u>	<u>58,000</u>
A13101 Machinery and Equipment			<u>44,000</u>	<u>22,000</u>	<u>58,000</u>
001 Machinery and Equipment			44,000	22,000	58,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>27,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			28,000	27,000	50,000
Executive Engineer C&W Building Division			28,843,000	20,974,000	34,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,555,000</u>	<u>36,322,000</u>	<u>44,375,000</u>
A011 TOTAL PAY	<u>77</u>	<u>80</u>	<u>13,558,000</u>	<u>22,163,000</u>	<u>19,266,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,498,000</u>	<u>2,038,000</u>	<u>3,600,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,498,000</u>	<u>2,038,000</u>	<u>3,600,000</u>
E041 Executive Engineer (BPS-18)	1	1	916,000		900,000
D201 Divisional Accounts Officer (BPS-17)	1	1	728,000		800,000
S135 Sub Divisional Officer (BPS-17)	2	2	728,000		900,000
A057 Assistant (BPS-16)	1	1	563,000		500,000
C082 Computer Operator (BPS-16)	1	1	563,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>71</u>	<u>74</u>	<u>10,060,000</u>	<u>20,125,000</u>	<u>15,666,000</u>
A01151 Total Basic Pay Other Staff	<u>71</u>	<u>74</u>	<u>10,054,000</u>	<u>20,107,000</u>	<u>15,624,000</u>
A006 Accounts Clerk (BPS-14)	1	1	177,000		264,000
D095 Divisional Head Draftsman (BPS-14)	1	1	409,000		600,000
S035 Senior Clerk (BPS-14)	2	2	441,000		648,000
S136 Sub Engineer (BPS-12)	7	7	816,000		1,200,000
W030 Work Supervisor (BPS-12)	1	1	375,000		552,000
D105 Draftsman (BPS-11)	1	1	375,000		552,000
J013 Junior Clerk (BPS-11)	3	3	177,000		264,000
E019 Electrician (BPS-07)	1	1	146,000		216,000
M018 Masson (BPS-07)	2	2	299,000		444,000
R047 Road Inspector (BPS-07)	2	2	299,000		444,000
T029 Tracer (BPS-07)	1	1	144,000		216,000
W026 Work Munshi (BPS-07)	2	2	299,000		444,000
B064 Bearer For Rest House (BPS-06)	2	2	277,000		408,000
C080 Compressor Driver (BPS-06)	1	1	199,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
C095 Cook (BPS-06)	1	1	199,000		300,000
D112 Driver (BPS-06)	3	3	387,000		576,000
C065 Cleaner (BPS-04)	1	1	177,000		264,000
M021 Mate (BPS-04)	2	2	387,000		576,000
B015 Bearer-Cum-Mali (BPS-03)	2	2	221,000		324,000
C057 Chowkidar (BPS-03)	7	7	718,000		1,056,000
C098 Cook-Cum-Chowkidar (BPS-03)	2	2	221,000		324,000
C099 Cooli (BPS-03)	22	22	2,757,000		4,044,000
M010 Mali (BPS-03)	2	2	277,000		408,000
N005 Naib Qasid (BPS-03)		3			792,000
S162 Sweeper (BPS-03)	2	2	277,000		408,000
A01152 Personal pay			6,000	18,000	42,000
A012 TOTAL ALLOWANCES			<u>17,997,000</u>	<u>14,159,000</u>	<u>25,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,366,000</u>	<u>13,695,000</u>	<u>24,892,000</u>
A01202 House Rent Allowance			1,304,000	1,756,000	1,800,000
A01203 Conveyance Allowance			1,770,000	1,513,000	1,600,000
A01207 Washing Allowance			5,000	528,000	530,000
A01208 Dress Allowance			5,000	529,000	530,000
A0120D Integrated Allowance			7,000	307,000	318,000
A01217 Medical Allowance			1,288,000	1,114,000	1,121,000
A0121Q Audit and Accounts Allowance			32,000		
A0121T Adhoc Relief Allowance 2013			293,000	251,000	233,000
A01226 Computer Allowance				8,000	18,000
A0122C Adhoc Relief Allowance - 2015			202,000	174,000	161,000
A0122M Adhoc Relief Allowance 2016			1,217,000	11,000	9,000
A0122Y Ad-hoc Relief Allowance 2017			1,617,000	43,000	17,000
A01233 Unattractive Area Allowance			<u>1,399,000</u>	<u>1,312,000</u>	<u>1,345,000</u>
001 Unattractive Area Allowance			1,399,000	1,312,000	1,345,000
A0123G Ad-hoc Relief Allowance-2018			1,644,000	24,000	17,000
A0123P Ad-hoc Relief Allowance 2019			1,556,000	9,000	
A0124F Adhoc Relief Allowance-2021			1,413,000	6,000	

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
CU4012	Executive Engineer C & W Chitral Upper				
A0124H	Special Allowance-2021		300,000	822,000	742,000
A0124L	Weather Allowance		708,000	526,000	3,542,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,031,000	2,073,000	2,036,000
A0124R	Adhoc Relief Allowance 2022			2,142,000	2,138,000
A0124X	Adhoc Relief Allowance 2023				7,656,000
A01264	Technical Allowance		575,000	547,000	1,079,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>631,000</u>	<u>464,000</u>	<u>217,000</u>
A01274	Medical Charges		<u>53,000</u>		
001	Medical Charges		53,000		
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
A01284	Firewood Allowance		525,000	464,000	217,000
A03	TOTAL OPERATING EXPENSES		<u>1,568,000</u>	<u>826,000</u>	<u>1,367,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>56,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		11,000	10,000	50,000
A03202	Telephone and Trunk Call		66,000	46,000	35,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
001	Electricity		30,000	30,000	70,000
A034	TOTAL OCCUPANCY COSTS		<u>385,000</u>		
A03402	Rent for Office Building		385,000		
A036	TOTAL MOTOR VEHICLES		<u>11,000</u>		
A03603	Registration		11,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>753,000</u>	<u>567,000</u>	<u>850,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A03805 Travelling Allowance			<u>275,000</u>	<u>217,000</u>	<u>40,000</u>
001 Travelling Allowance			275,000	217,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>337,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	337,000	800,000
A03808 Conveyance Charges			<u>28,000</u>	<u>13,000</u>	<u>10,000</u>
001 Conveyance Charges			28,000	13,000	10,000
A039 TOTAL GENERAL			<u>312,000</u>	<u>173,000</u>	<u>362,000</u>
A03901 Stationery			<u>88,000</u>	<u>72,000</u>	<u>150,000</u>
001 Stationery			88,000	72,000	150,000
A03902 Printing and Publication			<u>55,000</u>	<u>47,000</u>	<u>30,000</u>
001 Printing and publication			55,000	47,000	30,000
A03905 Newspapers Periodicals and Books			9,000		50,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001 Advertising and Publicity			100,000		100,000
A03917 Law Charges			20,000	15,000	2,000
A03970 Others			<u>40,000</u>	<u>39,000</u>	<u>30,000</u>
001 Others			40,000	39,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>812,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>812,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	812,000	700,000
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>193,000</u>	<u>79,000</u>	<u>325,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>88,000</u>	<u>27,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A09201 Hardware			<u>55,000</u>	<u>10,000</u>	<u>100,000</u>
001 Hardware			55,000	10,000	100,000
A09203 I.T. Equipment			<u>33,000</u>	<u>17,000</u>	<u>80,000</u>
003 I.T. Equipment			33,000	17,000	80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001 Plant and Machinery			50,000	25,000	25,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>27,000</u>	<u>120,000</u>
A09701 Furniture and fixtures			<u>55,000</u>	<u>27,000</u>	<u>120,000</u>
001 Furniture & Fixture			55,000	27,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>150,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>103,000</u>	<u>200,000</u>
A13001 Transport			<u>110,000</u>	<u>103,000</u>	<u>200,000</u>
001 Transport			110,000	103,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>55,000</u>		<u>100,000</u>
001 Machinery and Equipment			55,000		100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>47,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			55,000	47,000	30,000
Executive Engineer C & W Chitral Upper			34,736,000	38,189,000	47,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4413 Superintending Engineer C&W Circle Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,445,000</u>	<u>10,087,000</u>	<u>20,977,000</u>
A011 TOTAL PAY	20	20	<u>6,686,000</u>	<u>6,185,000</u>	<u>6,760,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,885,000</u>	<u>2,583,000</u>	<u>2,832,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,775,000</u>	<u>2,583,000</u>	<u>2,832,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,195,000		1,000,000
S166 Superintendent (BPS-17)	1	1	627,000		500,000
A057 Assistant (BPS-16)	1	1	363,000		504,000
C059 Circle Head Draftsman (BPS-16)	1	1	3,000		12,000
S061 Senior Scale Stenographer (BPS-16)	1	1	587,000		816,000
A01102 Personal pay			110,000		
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,801,000</u>	<u>3,602,000</u>	<u>3,928,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,801,000</u>	<u>3,602,000</u>	<u>3,928,000</u>
A006 Accounts Clerk (BPS-14)	1	1	483,000		500,000
D105 Draftsman (BPS-11)	1	1	360,000		528,000
J013 Junior Clerk (BPS-11)	3	3	1,075,000		500,000
T029 Tracer (BPS-07)	1	1	319,000		468,000
D112 Driver (BPS-06)	1	1	213,000		312,000
D006 Daftari (BPS-04)	1	1	176,000		264,000
C057 Chowkidar (BPS-03)	2	2	331,000		492,000
N005 Naib Qasid (BPS-03)	4	4	662,000		600,000
S162 Sweeper (BPS-03)	1	1	182,000		264,000
A012 TOTAL ALLOWANCES			<u>6,759,000</u>	<u>3,902,000</u>	<u>14,217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,653,000</u>	<u>3,902,000</u>	<u>14,167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4413 Superintending Engineer C&W Circle Mansehra					
A01202 House Rent Allowance			572,000	486,000	590,000
A01203 Conveyance Allowance			630,000	436,000	453,000
A01207 Washing Allowance			8,000	88,000	84,000
A01208 Dress Allowance			8,000	88,000	84,000
A0120D Integrated Allowance			29,000	53,000	50,000
A01217 Medical Allowance			483,000	292,000	302,000
A0121T Adhoc Relief Allowance 2013			118,000	58,000	53,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			82,000	41,000	35,000
A0122M Adhoc Relief Allowance 2016			454,000		
A0122Y Ad-hoc Relief Allowance 2017			630,000		
A01233 Unattractive Area Allowance			<u>252,000</u>		
001 Unattractive Area Allowance			252,000		
A0123G Ad-hoc Relief Allowance-2018			630,000		
A0123P Ad-hoc Relief Allowance 2019			473,000		
A0124F Adhoc Relief Allowance-2021			128,000		
A0124H Special Allowance-2021				272,000	8,308,000
A0124L Weather Allowance				34,000	39,000
A0124N Disparity Reduction Allowance 2022- 15%			986,000	454,000	448,000
A0124R Adhoc Relief Allowance 2022				617,000	592,000
A0124X Adhoc Relief Allowance 2023					2,057,000
A01264 Technical Allowance			1,164,000	977,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>50,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>50,000</u>
001 Medical Charges			53,000		50,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>872,000</u>	<u>989,000</u>	<u>1,598,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			25,000	21,000	30,000
A03202 Telephone and Trunk Call			80,000	84,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4413 Superintending Engineer C&W Circle Mansehra					
A033 TOTAL UTILITIES			<u>320,000</u>	<u>313,000</u>	<u>320,000</u>
A03303 Electricity			<u>200,000</u>	<u>208,000</u>	<u>200,000</u>
001 Electricity			200,000	208,000	200,000
A03305 POL fore Generator			120,000	105,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>441,000</u>	<u>830,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>133,000</u>	<u>230,000</u>
001 Travelling Allowance			100,000	133,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>308,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	308,000	600,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>130,000</u>	<u>328,000</u>
A03901 Stationery			<u>50,000</u>	<u>73,000</u>	<u>180,000</u>
001 Stationery			50,000	73,000	180,000
A03902 Printing and Publication			<u>8,000</u>		<u>14,000</u>
001 Printing and publication			8,000		14,000
A03905 Newspapers Periodicals and Books			8,000		
A03907 Advertising & Publicity			<u>1,000</u>		<u>14,000</u>
001 Advertising and Publicity			1,000		14,000
A03970 Others			<u>30,000</u>	<u>57,000</u>	<u>120,000</u>
001 Others			30,000	57,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		
A041 TOTAL PENSION			<u>600,000</u>		
A04114 Superannuation Encashment of L.P.R			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>74,000</u>	<u>124,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>49,000</u>	<u>120,000</u>
A09201 Hardware			<u>70,000</u>	<u>35,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA4413 Superintending Engineer C&W Circle Mansehra					
001 Hardware			70,000	35,000	60,000
A09203 I.T. Equipment			<u>30,000</u>	<u>14,000</u>	<u>60,000</u>
003 I.T. Equipment			30,000	14,000	60,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>25,000</u>	<u>2,000</u>
001 Furniture & Fixture			50,000	25,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>183,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>130,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>130,000</u>
001 Transport			100,000	150,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>10,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>10,000</u>	<u>40,000</u>
001 Machinery and Equipment			30,000	10,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	23,000	50,000
Superintending Engineer C&W Circle Mansehra			15,228,000	11,333,000	22,919,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD4351 Superintending Engineer C&W Circle Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,830,000</u>	<u>7,427,000</u>	<u>8,967,000</u>
A011 TOTAL PAY	14	14	<u>4,830,000</u>	<u>4,693,000</u>	<u>5,988,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,671,000</u>	<u>3,657,000</u>	<u>2,352,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,669,000</u>	<u>3,657,000</u>	<u>2,352,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,095,000		1,524,000
S166 Superintendent (BPS-17)	1	1	3,000		12,000
A057 Assistant (BPS-16)	1	1	3,000		12,000
C059 Circle Head Draftsman (BPS-16)	1	1	3,000		12,000
C082 Computer Operator (BPS-16)	1	1	565,000		792,000
A01105 Qualification Pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>3,159,000</u>	<u>1,036,000</u>	<u>3,636,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>3,157,000</u>	<u>1,036,000</u>	<u>3,636,000</u>
A006 Accounts Clerk (BPS-14)	1	1	531,000		500,000
D105 Draftsman (BPS-12)	1	1	473,000		600,000
A715 Auto CAD Operator (BPS-07)	1	1	473,000		500,000
D112 Driver (BPS-06)	1	1	315,000		468,000
C057 Chowkidar (BPS-03)	2	2	525,000		500,000
N005 Naib Qasid (BPS-03)	2	2	525,000		600,000
S162 Sweeper (BPS-03)	1	1	315,000		468,000
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>3,000,000</u>	<u>2,734,000</u>	<u>2,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,915,000</u>	<u>2,732,000</u>	<u>2,979,000</u>
A01202 House Rent Allowance			203,000	305,000	189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD4351 Superintending Engineer C&W Circle Malakand					
A01203 Conveyance Allowance			141,000	190,000	222,000
A01207 Washing Allowance			4,000	18,000	38,000
A01208 Dress Allowance			3,000	18,000	38,000
A0120D Integrated Allowance			6,000	11,000	23,000
A0120E Housing Subsidy Allowance			105,000		
A01217 Medical Allowance			276,000	143,000	145,000
A0121Q Audit and Accounts Allowance			2,000		
A0121T Adhoc Relief Allowance 2013			2,000	57,000	43,000
A01224 Entertainment Allowance				5,000	
A01226 Computer Allowance			10,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			158,000	39,000	27,000
A0122M Adhoc Relief Allowance 2016			256,000	2,000	
A0122N Special Conveyance Allowance to Disbalded Employees			13,000		
A0122Y Ad-hoc Relief Allowance 2017			262,000	1,000	
A01233 Unattractive Area Allowance			<u>2,000</u>	<u>107,000</u>	<u>104,000</u>
001 Unattractive Area Allowance			2,000	107,000	104,000
A01238 Charge allowance			2,000		
A0123G Ad-hoc Relief Allowance-2018			256,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			210,000	1,000	
A01244 Adhoc relief				<u>1,000</u>	
001 Adhoc Relief				1,000	
A0124F Adhoc Relief Allowance-2021				1,000	
A0124H Special Allowance-2021				171,000	138,000
A0124L Weather Allowance					13,000
A0124N Disparity Reduction Allowance 2022- 15%			724,000	290,000	353,000
A0124R Adhoc Relief Allowance 2022				465,000	355,000
A0124X Adhoc Relief Allowance 2023					1,273,000
A01264 Technical Allowance			280,000	888,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>32,000</u>		
001 Medical Charges			32,000		
A01278 Leave Salary			<u>53,000</u>	<u>2,000</u>	
001 Leave Salary			53,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD4351 Superintending Engineer C&W Circle Malakand					
A03 TOTAL OPERATING EXPENSES			<u>349,000</u>	<u>656,000</u>	<u>815,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>20,000</u>	<u>60,000</u>
A03202 Telephone and Trunk Call			6,000	20,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>545,000</u>	<u>565,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>225,000</u>	<u>250,000</u>
001 Travelling Allowance			80,000	225,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>320,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	320,000	300,000
A03808 Conveyance Charges			<u>15,000</u>		<u>15,000</u>
001 Conveyance Charges			15,000		15,000
A039 TOTAL GENERAL			<u>148,000</u>	<u>91,000</u>	<u>190,000</u>
A03901 Stationery			<u>30,000</u>	<u>76,000</u>	<u>100,000</u>
001 Stationery			30,000	76,000	100,000
A03902 Printing and Publication			<u>30,000</u>		<u>10,000</u>
001 Printing and publication			30,000		10,000
A03905 Newspapers Periodicals and Books			8,000		
A03907 Advertising & Publicity			<u>50,000</u>		<u>30,000</u>
001 Advertising and Publicity			50,000		30,000
A03970 Others			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
001 Others			30,000	15,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>2,033,000</u>	<u>853,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>2,033,000</u>	<u>853,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	2,033,000	853,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>30,000</u>	<u>335,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD4351 Superintending Engineer C&W Circle Malakand					
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>15,000</u>	<u>35,000</u>
A09201 Hardware			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
001 Hardware			30,000	15,000	15,000
A09203 I.T. Equipment			<u>30,000</u>		<u>20,000</u>
003 I.T. Equipment			30,000		20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>		<u>300,000</u>
A09601 Plant and Machinery			<u>30,000</u>		<u>300,000</u>
001 Plant and Machinery			30,000		300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>15,000</u>	
A09701 Furniture and fixtures			<u>30,000</u>	<u>15,000</u>	
001 Furniture & Fixture			30,000	15,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>		<u>160,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>		<u>100,000</u>
A13001 Transport			<u>50,000</u>		<u>100,000</u>
001 Transport			50,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			<u>30,000</u>		<u>40,000</u>
001 Machinery and Equipment			30,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			30,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD4351 Superintending Engineer C&W Circle Malakand					
Superintending Engineer C&W Circle Malakand			9,109,000	10,146,000	11,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4646 Exective Engineer Mega Projects Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,978,000</u>	<u>11,026,000</u>	<u>15,063,000</u>
A011 TOTAL PAY	28		<u>20,000</u>	<u>6,774,000</u>	<u>6,780,000</u>
A011-1 TOTAL PAY OF OFFICERS	8		<u>20,000</u>	<u>3,190,000</u>	<u>3,480,000</u>
A01101 Total Basic Pay Of Officer	8			<u>3,190,000</u>	<u>3,480,000</u>
E041 Executive Engineer (BPS-18)	1				516,000
D201 Divisional Accounts Officer (BPS-17)	1				408,000
S135 Sub Divisional Officer (BPS-17)	2				804,000
A057 Assistant (BPS-16)	1				252,000
C082 Computer Operator (BPS-16)	3				1,500,000
A01105 Qualification Pay			20,000		
A011-2 TOTAL PAY OF OTHER STAFF	20			<u>3,584,000</u>	<u>3,300,000</u>
A01151 Total Basic Pay Other Staff	20			<u>3,583,000</u>	<u>3,300,000</u>
A006 Accounts Clerk (BPS-14)	1				204,000
H021 Head Draftsman (BPS-14)	1				204,000
S035 Senior Clerk (BPS-14)	2				408,000
D105 Draftsman (BPS-12)	1				180,000
Q003 Quantity Surveyor (BPS-12)	1				180,000
S136 Sub Engineer (BPS-12)	6				1,056,000
A715 Auto CAD Operator (BPS-07)	1				144,000
D112 Driver (BPS-06)	2				276,000
D006 Daftari (BPS-04)	1				132,000
C057 Chowkidar (BPS-03)	1				132,000
N005 Naib Qasid (BPS-03)	2				252,000
S162 Sweeper (BPS-03)	1				132,000
A01152 Personal pay				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4646 Exective Engineer Mega Projects Swat					
A012 TOTAL ALLOWANCES			<u>2,958,000</u>	<u>4,252,000</u>	<u>8,283,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,958,000</u>	<u>4,252,000</u>	<u>8,283,000</u>
A01202 House Rent Allowance			236,000	535,000	780,000
A01203 Conveyance Allowance			225,000	498,000	681,000
A01207 Washing Allowance			1,000	60,000	72,000
A01208 Dress Allowance			1,000	55,000	72,000
A0120D Integrated Allowance			2,000	39,000	36,000
A01217 Medical Allowance			115,000	276,000	355,000
A0121Q Audit and Accounts Allowance			36,000		
A0121T Adhoc Relief Allowance 2013			48,000	59,000	58,000
A01226 Computer Allowance			10,000	15,000	60,000
A0122C Adhoc Relief Allowance - 2015			35,000	42,000	44,000
A0122M Adhoc Relief Allowance 2016			175,000	1,000	
A0122N Special Conveyance Allowance to Disbled Employees			10,000		
A0122Y Ad-hoc Relief Allowance 2017			268,000	1,000	
A01233 Unattractive Area Allowance			<u>87,000</u>	<u>216,000</u>	<u>300,000</u>
001 Unattractive Area Allowance			87,000	216,000	300,000
A01236 Deputation Allowance				29,000	61,000
A01239 Special allowance				<u>5,000</u>	
001 Special Allowance				5,000	
A0123G Ad-hoc Relief Allowance-2018			268,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			205,000	1,000	
A0124C Disparity Reduction Allowance			171,000	2,000	
A0124F Adhoc Relief Allowance-2021			264,000	1,000	
A0124H Special Allowance-2021			150,000	399,000	545,000
A0124L Weather Allowance			257,000	184,000	216,000
A0124N Disparity Reduction Allowance 2022- 15%				557,000	690,000
A0124R Adhoc Relief Allowance 2022				586,000	869,000
A0124X Adhoc Relief Allowance 2023					2,754,000
A01264 Technical Allowance			394,000	690,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>2,383,000</u>	<u>2,727,000</u>	<u>3,515,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4646 Exective Engineer Mega Projects Swat					
A032 TOTAL COMMUNICATIONS			<u>142,000</u>	<u>115,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			30,000	15,000	20,000
A03202 Telephone and Trunk Call			112,000	100,000	100,000
A033 TOTAL UTILITIES			<u>233,000</u>	<u>173,000</u>	<u>210,000</u>
A03301 Gas			33,000	33,000	60,000
A03303 Electricity			<u>200,000</u>	<u>140,000</u>	<u>150,000</u>
001 Electricity			200,000	140,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>1,035,000</u>	<u>1,495,000</u>
A03402 Rent for Office Building			800,000	1,035,000	1,495,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>648,000</u>	<u>1,240,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>273,000</u>	<u>600,000</u>
001 Travelling Allowance			300,000	273,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>350,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	350,000	600,000
A03808 Conveyance Charges			<u>30,000</u>	<u>25,000</u>	<u>40,000</u>
001 Conveyance Charges			30,000	25,000	40,000
A039 TOTAL GENERAL			<u>478,000</u>	<u>756,000</u>	<u>450,000</u>
A03901 Stationery			<u>100,000</u>	<u>125,000</u>	<u>200,000</u>
001 Stationery			100,000	125,000	200,000
A03902 Printing and Publication			<u>70,000</u>	<u>53,000</u>	<u>100,000</u>
001 Printing and publication			70,000	53,000	100,000
A03905 Newspapers Periodicals and Books			8,000		
A03907 Advertising & Publicity			<u>200,000</u>	<u>508,000</u>	<u>80,000</u>
001 Advertising and Publicity			200,000	508,000	80,000
A03917 Law Charges			20,000		
A03970 Others			<u>80,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			80,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4646 Exective Engineer Mega Projects Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				761,000	1,850,000
A041 TOTAL PENSION				761,000	1,850,000
A04114 Superannuation Encashment of L.P.R				761,000	1,850,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		
A052 TOTAL GRANTS-DOMESTIC			600,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			350,000	110,000	410,000
A092 TOTAL COMPUTER EQUIPMENT			100,000	45,000	160,000
A09201 Hardware			50,000	20,000	80,000
001 Hardware			50,000	20,000	80,000
A09203 I.T. Equipment			50,000	25,000	80,000
003 I.T. Equipment			50,000	25,000	80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			100,000	32,000	100,000
A09601 Plant and Machinery			100,000	32,000	100,000
001 Plant and Machinery			100,000	32,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			150,000	33,000	150,000
A09701 Furniture and fixtures			150,000	33,000	150,000
001 Furniture & Fixture			150,000	33,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			238,000	147,000	410,000
A130 TOTAL TRANSPORT			200,000	147,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4646 Exective Engineer Mega Projects Swat					
A13001 Transport			<u>200,000</u>	<u>147,000</u>	<u>300,000</u>
001 Transport			200,000	147,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>60,000</u>
A13101 Machinery and Equipment			<u>15,000</u>		<u>60,000</u>
001 Machinery and Equipment			15,000		60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			23,000		50,000
Exective Engineer Mega Projects Swat			6,549,000	14,771,000	21,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,017,000</u>	<u>33,776,000</u>	<u>44,867,000</u>
A011 TOTAL PAY	73	73	<u>20,121,000</u>	<u>20,407,000</u>	<u>24,788,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>9,884,000</u>	<u>12,245,000</u>	<u>13,728,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>9,842,000</u>	<u>12,145,000</u>	<u>13,728,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,283,000		1,788,000
S150 Superintending Engineer (BPS-19)	1	1	1,102,000		1,536,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	3,000		12,000
D434 Design Engineer (Technical) (BPS-18)	1	1	640,000		888,000
E109 Executive Engineer (Electrical/Mechanical) (BPS-18)	1	1	648,000		900,000
A021 Administrative Officer (BPS-17)	1	1	552,000		768,000
A522 Assistant Engineer Buildings/Roads (BPS-17)	2	2	982,000		1,368,000
B050 Budget & Accounts Officer (BPS-17)	1	1	3,000		12,000
C285 Chief Draftsman (Architect) (BPS-17)	1	1	3,000		12,000
S166 Superintendent (BPS-17)	2	2	982,000		1,368,000
S404 Sub Divisional Officer (Electrical/Mechanical) (BPS-17)	2	2	982,000		1,368,000
A057 Assistant (BPS-16)	7	7	919,000		1,284,000
C082 Computer Operator (BPS-16)	5	5	838,000		1,164,000
S061 Senior Scale Stenographer (BPS-16)	2	2	905,000		1,260,000
A01102 Personal pay			42,000	100,000	
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>10,237,000</u>	<u>8,162,000</u>	<u>11,060,000</u>
A01151 Total Basic Pay Other Staff	45	45	<u>10,237,000</u>	<u>8,162,000</u>	<u>11,060,000</u>
A006 Accounts Clerk (BPS-14)	2	2	867,000		1,272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
D095 Divisional Head Draftsman (BPS-14)	2	2	869,000		1,272,000
J024 Junior Scale Stenographer (BPS-14)	2	2	731,000		1,080,000
D105 Draftsman (BPS-11)	2	2	516,000		756,000
J013 Junior Clerk (BPS-11)	11	11	2,849,000		200,000
T029 Tracer (BPS-07)	2	2	404,000		588,000
D112 Driver (BPS-06)	4	4	847,000		1,248,000
D006 Daftari (BPS-04)	5	5	908,000		1,332,000
C057 Chowkidar (BPS-03)	3	3	506,000		744,000
N005 Naib Qasid (BPS-03)	10	10	1,458,000		2,148,000
S162 Sweeper (BPS-03)	2	2	282,000		420,000
A012 TOTAL ALLOWANCES			<u>26,896,000</u>	<u>13,369,000</u>	<u>20,079,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,790,000</u>	<u>13,332,000</u>	<u>19,979,000</u>
A01201 Senior Post Allowance			16,000	13,000	
A01202 House Rent Allowance			2,245,000	1,750,000	1,810,000
A01203 Conveyance Allowance			2,145,000	1,551,000	1,635,000
A01207 Washing Allowance			28,000	269,000	276,000
A01208 Dress Allowance			24,000	269,000	276,000
A0120D Integrated Allowance			80,000	163,000	166,000
A0120E Housing Subsidy Allowance			814,000		
A01216 Qualification Allowance			19,000	15,000	
A01217 Medical Allowance			1,313,000	887,000	897,000
A0121T Adhoc Relief Allowance 2013			404,000	170,000	188,000
A01224 Entertainment Allowance			13,000	6,000	5,000
A01226 Computer Allowance			38,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			283,000	120,000	123,000
A0122M Adhoc Relief Allowance 2016			1,525,000	4,000	
A0122N Special Conveyance Allowance to Disabled Employees			149,000		
A0122Y Ad-hoc Relief Allowance 2017			2,132,000	5,000	
A01233 Unattractive Area Allowance			<u>603,000</u>	<u>666,000</u>	<u>700,000</u>
001 Unattractive Area Allowance			603,000	666,000	700,000
A0123G Ad-hoc Relief Allowance-2018			2,132,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			1,317,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
A0124F Adhoc Relief Allowance-2021			1,430,000	2,000	
A0124H Special Allowance-2021			550,000	997,000	1,000,000
A0124L Weather Allowance			672,000	414,000	680,000
A0124N Disparity Reduction Allowance 2022- 15%			3,010,000	1,574,000	1,558,000
A0124R Adhoc Relief Allowance 2022				2,002,000	1,895,000
A0124X Adhoc Relief Allowance 2023					6,486,000
A01264 Technical Allowance			5,848,000	2,417,000	2,248,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>37,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>53,000</u>	<u>28,000</u>	<u>100,000</u>
001 Medical Charges			53,000	28,000	100,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A01289 Teaching Allowance				9,000	
A03 TOTAL OPERATING EXPENSES			<u>1,847,000</u>	<u>1,996,000</u>	<u>2,546,000</u>
A032 TOTAL COMMUNICATIONS			<u>188,000</u>	<u>128,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			88,000		20,000
A03202 Telephone and Trunk Call			100,000	128,000	200,000
A033 TOTAL UTILITIES			<u>208,000</u>	<u>684,000</u>	<u>560,000</u>
A03303 Electricity			<u>174,000</u>	<u>684,000</u>	<u>560,000</u>
001 Electricity			174,000	684,000	560,000
A03305 POL fore Generator			34,000		
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>6,000</u>
A03603 Registration			6,000		6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,137,000</u>	<u>941,000</u>	<u>1,440,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>328,000</u>	<u>600,000</u>
001 Travelling Allowance			440,000	328,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>675,000</u>	<u>593,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			675,000	593,000	800,000
A03808 Conveyance Charges			<u>22,000</u>	<u>20,000</u>	<u>40,000</u>
001 Conveyance Charges			22,000	20,000	40,000
A039 TOTAL GENERAL			<u>308,000</u>	<u>243,000</u>	<u>320,000</u>
A03901 Stationery			<u>165,000</u>	<u>180,000</u>	<u>150,000</u>
001 Stationery			165,000	180,000	150,000
A03902 Printing and Publication			<u>55,000</u>		
001 Printing and publication			55,000		
A03905 Newspapers Periodicals and Books			11,000	6,000	30,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>32,000</u>	<u>20,000</u>
001 Advertising and Publicity			55,000	32,000	20,000
A03970 Others			<u>22,000</u>	<u>25,000</u>	<u>120,000</u>
001 Others			22,000	25,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>2,514,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,650,000</u>	<u>2,514,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,650,000	2,514,000	3,000,000
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>418,000</u>	<u>46,000</u>	<u>720,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>143,000</u>	<u>46,000</u>	<u>170,000</u>
A09201 Hardware			<u>88,000</u>	<u>20,000</u>	<u>100,000</u>
001 Hardware			88,000	20,000	100,000
A09203 I.T. Equipment			<u>55,000</u>	<u>26,000</u>	<u>70,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW5255 Chief Engineer (North) C&W Swat					
003 I.T. Equipment			55,000	26,000	70,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>220,000</u>		<u>350,000</u>
A09601 Plant and Machinery			<u>220,000</u>		<u>350,000</u>
001 Plant and Machinery			220,000		350,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>55,000</u>		<u>200,000</u>
001 Furniture & Fixture			55,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>125,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>198,000</u>	<u>98,000</u>	<u>60,000</u>
A13001 Transport			<u>198,000</u>	<u>98,000</u>	<u>60,000</u>
001 Transport			198,000	98,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>27,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>27,000</u>	<u>100,000</u>
001 Machinery and Equipment			55,000	27,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			22,000		100,000
Chief Engineer (North) C&W Swat			51,807,000	38,457,000	51,393,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,372,000</u>	<u>10,489,000</u>	<u>13,559,000</u>
A011	TOTAL PAY	16	16	<u>4,087,000</u>	<u>7,208,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,705,000</u>	<u>4,200,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,669,000</u>	<u>4,200,000</u>
S150	Superintending Engineer (BPS-19)	1	1	1,095,000	1,800,000
S166	Superintendent (BPS-17)	1	1	3,000	600,000
A057	Assistant (BPS-16)	1	1	3,000	600,000
C059	Circle Head Draftsman (BPS-16)	1	1	565,000	600,000
S061	Senior Scale Stenographer (BPS-16)	1	1	3,000	600,000
A01102	Personal pay			36,000	
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,382,000</u>	<u>3,008,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,382,000</u>	<u>3,008,000</u>
A006	Accounts Clerk (BPS-14)	1	1	439,000	648,000
J013	Junior Clerk (BPS-11)	1	1	293,000	432,000
T029	Tracer (BPS-07)	1	1	282,000	420,000
D112	Driver (BPS-06)	1	1	272,000	396,000
C057	Chowkidar (BPS-03)	2	2	291,000	432,000
N005	Naib Qasid (BPS-03)	4	4	681,000	500,000
S162	Sweeper (BPS-03)	1	1	124,000	180,000
A012	TOTAL ALLOWANCES			<u>5,285,000</u>	<u>6,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,116,000</u>	<u>6,351,000</u>
A01202	House Rent Allowance			366,000	469,000
A01203	Conveyance Allowance			441,000	451,000
A01207	Washing Allowance			8,000	96,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A01208	Dress Allowance		7,000	96,000	96,000
A0120D	Integrated Allowance		24,000	58,000	58,000
A01217	Medical Allowance		357,000	272,000	281,000
A0121T	Adhoc Relief Allowance 2013		139,000	62,000	60,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		87,000	53,000	54,000
A0122M	Adhoc Relief Allowance 2016		399,000		
A0122Y	Ad-hoc Relief Allowance 2017		473,000		
A0123G	Ad-hoc Relief Allowance-2018		473,000		
A0123P	Ad-hoc Relief Allowance 2019		365,000		
A0124F	Adhoc Relief Allowance-2021		450,000		
A0124H	Special Allowance-2021		150,000	248,000	269,000
A0124L	Weather Allowance		5,000		12,000
A0124N	Disparity Reduction Allowance 2022- 15%		607,000	502,000	518,000
A0124R	Adhoc Relief Allowance 2022			641,000	658,000
A0124X	Adhoc Relief Allowance 2023				2,257,000
A01264	Technical Allowance		758,000	1,066,000	1,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>169,000</u>		
A01274	Medical Charges		<u>116,000</u>		
001	Medical Charges		116,000		
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
A03	TOTAL OPERATING EXPENSES		<u>703,000</u>	<u>954,000</u>	<u>1,412,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>84,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		7,000	8,000	15,000
A03202	Telephone and Trunk Call		31,000	76,000	60,000
A033	TOTAL UTILITIES		<u>190,000</u>	<u>238,000</u>	<u>340,000</u>
A03301	Gas		90,000	89,000	120,000
A03303	Electricity		<u>100,000</u>	<u>149,000</u>	<u>220,000</u>
001	Electricity		100,000	149,000	220,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>422,000</u>	<u>570,000</u>	<u>862,000</u>
A03805	Travelling Allowance		<u>165,000</u>	<u>230,000</u>	<u>250,000</u>
001	Travelling Allowance		165,000	230,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>335,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	335,000	600,000
A03808	Conveyance Charges		<u>7,000</u>	<u>5,000</u>	<u>12,000</u>
001	Conveyance Charges		7,000	5,000	12,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>62,000</u>	<u>135,000</u>
A03901	Stationery		<u>33,000</u>	<u>36,000</u>	<u>40,000</u>
001	Stationery		33,000	36,000	40,000
A03905	Newspapers Periodicals and Books		3,000	2,000	5,000
A03970	Others		<u>17,000</u>	<u>24,000</u>	<u>90,000</u>
001	Others		17,000	24,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>550,000</u>	<u>852,000</u>	
A041	TOTAL PENSION		<u>550,000</u>	<u>852,000</u>	
A04114	Superannuation Encashment of L.P.R		550,000	852,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		2,000		
A09	TOTAL PHYSICAL ASSETS		<u>52,000</u>	<u>25,000</u>	<u>90,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>25,000</u>	<u>70,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>25,000</u>	<u>70,000</u>
001	Plant and Machinery		50,000	25,000	70,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>		<u>20,000</u>
A09701	Furniture and fixtures		<u>2,000</u>		<u>20,000</u>
001	Furniture & Fixture		2,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>86,000</u>	<u>121,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>89,000</u>	<u>220,000</u>
A13001	Transport		<u>55,000</u>	<u>89,000</u>	<u>220,000</u>
001	Transport		55,000	89,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>4,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>4,000</u>	<u>20,000</u>
001	Machinery and Equipment		11,000	4,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		9,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>11,000</u>	<u>18,000</u>	<u>30,000</u>
A13703	I.T. Equipment		11,000	18,000	30,000
Superintending Engineer, C&W Circle, Kohat			10,765,000	12,441,000	15,351,000

NC21019/ NC24020/NC21020 (015)
ROADS,HIGHWAYS & BRIDGES(REPAIR)/BUILDING & STRUCTURES (REPAIR)

	Rs
Charged	10,000,000
Voted	5,464,876,000
Total	5,474,876,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	BUDGET ESTIMATES 2022-23
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
045202	HIGHWAYS ROADS AND BRIDGES	3,904,000,000	847,114,000	3,503,000,000
045702	BUILDING AND STRUCTURES (CHARGED)	10,000,000	8,041,000	10,000,000
045702	BUILDING AND STRUCTURES	863,500,000	977,531,000	1,961,876,000
TOTAL		4,777,500,000	1,832,686,000	5,474,876,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,904,000,000	847,114,000		3,503,000,000	3,503,000,000
TOTAL	3,904,000,000	847,114,000		3,503,000,000	3,503,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD5072	Executive Engineer C & W Division Abbottabad	120,000,000		110,000,000
BD5064	Executive Engineer C & W Division Buner	75,000,000		65,000,000
BM5048	Executive Engineer C & W Division Battagram	80,000,000	86,000,000	80,000,000
BU5067	Executive Engineer C & W Division Bannu	80,000,000	23,887,000	70,000,000
CA5067	Executive Engineer C & W Division Charsadda	95,000,000	31,500,000	95,000,000
CL5064	Executive Engineer C & W Division Chitral	50,000,000	17,670,000	70,000,000
CU4001	Executive Engineer C & W Division Chitral Upper	50,000,000		119,823,000
DA5078	Executive Engineer C & W Division Dir Lower	95,000,000		95,000,000
DI5090	Executive Engineer C & W Division D I Khan	120,000,000		120,000,000
DP5059	Executive Engineer C & W Division Dir Upper	100,000,000	94,000,000	100,000,000
HG5050	Executive Engineer C & W Division Hangu	60,000,000		50,000,000
HR5064	Executive Engineer C & W Division Haripur	80,000,000		80,000,000
KD5050	Executive Engineer C & W Division Kohistan	30,000,000		30,000,000
KK5073	Executive Engineer C & W Division Karak	70,000,000		60,000,000
KO4030	Executive Engineer C & W Division Kohistan Lower	30,000,000	26,316,000	69,206,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KT5071	Executive Engineer C & W Division Kohat	75,000,000		60,000,000
LK5058	Executive Engineer C & W Division Lakki	80,000,000		70,000,000
MA5063	Executive Engineer C & W Division Mansehra	120,000,000		119,114,000
MD5081	Executive Engineer C & W Division Malakand	55,000,000		55,000,000
MR5100	Executive Engineer C & W Division Mardan	120,000,000	76,562,000	100,000,000
NR5065	Executive Engineer C & W Division Nowshera	80,000,000	19,974,000	60,000,000
PA4012	Executive Engineer C & W Division Kolai Palas	30,000,000		36,857,000
PR5455	Executive Engineer C & W Division Peshawar	120,000,000		120,000,000
PR5476	Managing Director PKHA	1,200,000,000	300,000,000	1,200,000,000
PR5477	Director General PDA	40,000,000		40,000,000
SH5043	Executive Engineer C & W Division Shangla	60,000,000	56,483,000	60,000,000
SU5073	Executive Engineer C & W Division Swabi	70,000,000		75,000,000
SW5085	Executive Engineer C & W Division Swat	120,000,000	54,284,000	110,000,000
TG4031	Executive Engineer Works & Services Division Tor Ghar	24,000,000		24,000,000
TK5048	Executive Engineer C & W Division Tank	75,000,000	60,438,000	60,000,000
PR4111	Lump Sum Allocation	500,000,000		99,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TOTAL		3,904,000,000	847,114,000	3,503,000,000

**NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>500,000,000</u>		<u>99,000,000</u>
A039	GENERAL	<u>500,000,000</u>		<u>99,000,000</u>
A03970	Others	500,000,000		99,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,404,000,000</u>	<u>847,114,000</u>	<u>3,404,000,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>3,404,000,000</u>	<u>847,114,000</u>	<u>3,404,000,000</u>
A13602	Other highways/roads	3,404,000,000	847,114,000	3,404,000,000
NET TOTAL		3,904,000,000	847,114,000	3,503,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
AD5072 Executive Engineer C & W Division Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000,000</u>		<u>110,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>120,000,000</u>		<u>110,000,000</u>
A13602 Other highways/roads			<u>120,000,000</u>		<u>110,000,000</u>
001 Provincial Highways			120,000,000		110,000,000
Executive Engineer C & W Division Abbottabad			120,000,000		110,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BD5064 Executive Engineer C & W Division Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000,000</u>		<u>65,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>75,000,000</u>		<u>65,000,000</u>
A13602 Other highways/roads			<u>75,000,000</u>		<u>65,000,000</u>
001 Provincial Highways			75,000,000		65,000,000
Executive Engineer C & W Division Buner			75,000,000		65,000,000

**NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BM5048 Executive Engineer C & W Division Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000,000</u>	<u>86,000,000</u>	<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000,000</u>	<u>86,000,000</u>	<u>80,000,000</u>
A13602 Other highways/roads			<u>80,000,000</u>	<u>86,000,000</u>	<u>80,000,000</u>
001 Provincial Highways			80,000,000	86,000,000	80,000,000
Executive Engineer C & W Division Battagram			80,000,000	86,000,000	80,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
BU5067 Executive Engineer C & W Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000,000</u>	<u>23,887,000</u>	<u>70,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000,000</u>	<u>23,887,000</u>	<u>70,000,000</u>
A13602 Other highways/roads			<u>80,000,000</u>	<u>23,887,000</u>	<u>70,000,000</u>
001 Provincial Highways			80,000,000	23,887,000	70,000,000
Executive Engineer C & W Division Bannu			80,000,000	23,887,000	70,000,000

**NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CA5067 Executive Engineer C & W Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000,000</u>	<u>31,500,000</u>	<u>95,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>95,000,000</u>	<u>31,500,000</u>	<u>95,000,000</u>
A13602 Other highways/roads			<u>95,000,000</u>	<u>31,500,000</u>	<u>95,000,000</u>
001 Provincial Highways			95,000,000	31,500,000	95,000,000
Executive Engineer C & W Division Charsadda			95,000,000	31,500,000	95,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CL5064 Executive Engineer C & W Division Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000,000</u>	<u>17,670,000</u>	<u>70,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>50,000,000</u>	<u>17,670,000</u>	<u>70,000,000</u>
A13602 Other highways/roads			<u>50,000,000</u>	<u>17,670,000</u>	<u>70,000,000</u>
001 Provincial Highways			50,000,000	17,670,000	70,000,000
Executive Engineer C & W Division Chitral			50,000,000	17,670,000	70,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
CU4001 Executive Engineer C & W Division Chitral Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000,000</u>		<u>119,823,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>50,000,000</u>		<u>119,823,000</u>
A13602 Other highways/roads			<u>50,000,000</u>		<u>119,823,000</u>
001 Provincial Highways			50,000,000		119,823,000
Executive Engineer C & W Division Chitral Upper			50,000,000		119,823,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DA5078 Executive Engineer C & W Division Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000,000</u>		<u>95,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>95,000,000</u>		<u>95,000,000</u>
A13602 Other highways/roads			<u>95,000,000</u>		<u>95,000,000</u>
001 Provincial Highways			95,000,000		95,000,000
Executive Engineer C & W Division Dir Lower			95,000,000		95,000,000

**NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DI5090 Executive Engineer C & W Division D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000,000</u>		<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>120,000,000</u>		<u>120,000,000</u>
A13602 Other highways/roads			<u>120,000,000</u>		<u>120,000,000</u>
001 Provincial Highways			120,000,000		120,000,000
Executive Engineer C & W Division D I Khan			120,000,000		120,000,000

**NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
DP5059 Executive Engineer C & W Division Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000,000</u>	<u>94,000,000</u>	<u>100,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>100,000,000</u>	<u>94,000,000</u>	<u>100,000,000</u>
A13602 Other highways/roads			<u>100,000,000</u>	<u>94,000,000</u>	<u>100,000,000</u>
001 Provincial Highways			100,000,000	94,000,000	100,000,000
Executive Engineer C & W Division Dir Upper			100,000,000	94,000,000	100,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
HG5050 Executive Engineer C & W Division Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000,000</u>		<u>50,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,000,000</u>		<u>50,000,000</u>
A13602 Other highways/roads			<u>60,000,000</u>		<u>50,000,000</u>
001 Provincial Highways			60,000,000		50,000,000
Executive Engineer C & W Division Hangu			60,000,000		50,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
HR5064 Executive Engineer C & W Division Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000,000</u>		<u>80,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000,000</u>		<u>80,000,000</u>
A13602 Other highways/roads			<u>80,000,000</u>		<u>80,000,000</u>
001 Provincial Highways			80,000,000		80,000,000
Executive Engineer C & W Division Haripur			80,000,000		80,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KD5050 Executive Engineer C & W Division Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>		<u>30,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>30,000,000</u>		<u>30,000,000</u>
A13602 Other highways/roads			<u>30,000,000</u>		<u>30,000,000</u>
001 Provincial Highways			30,000,000		30,000,000
Executive Engineer C & W Division Kohistan			30,000,000		30,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KK5073 Executive Engineer C & W Division Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000,000</u>		<u>60,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>70,000,000</u>		<u>60,000,000</u>
A13602 Other highways/roads			<u>70,000,000</u>		<u>60,000,000</u>
001 Provincial Highways			70,000,000		60,000,000
Executive Engineer C & W Division Karak			70,000,000		60,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KO4030 Executive Engineer C & W Division Kohistan Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>	<u>26,316,000</u>	<u>69,206,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>30,000,000</u>	<u>26,316,000</u>	<u>69,206,000</u>
A13602 Other highways/roads			<u>30,000,000</u>	<u>26,316,000</u>	<u>69,206,000</u>
001 Provincial Highways			30,000,000	26,316,000	69,206,000
Executive Engineer C & W Division Kohistan Lower			30,000,000	26,316,000	69,206,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
KT5071 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000,000</u>		<u>60,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>75,000,000</u>		<u>60,000,000</u>
A13602 Other highways/roads			<u>75,000,000</u>		<u>60,000,000</u>
001 Provincial Highways			75,000,000		60,000,000
Executive Engineer C & W Division Kohat			75,000,000		60,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
LK5058 Executive Engineer C & W Division Lakki					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000,000</u>		<u>70,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000,000</u>		<u>70,000,000</u>
A13602 Other highways/roads			<u>80,000,000</u>		<u>70,000,000</u>
001 Provincial Highways			80,000,000		70,000,000
Executive Engineer C & W Division Lakki			80,000,000		70,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MA5063 Executive Engineer C & W Division Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000,000</u>		<u>119,114,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>120,000,000</u>		<u>119,114,000</u>
A13602 Other highways/roads			<u>120,000,000</u>		<u>119,114,000</u>
001 Provincial Highways			120,000,000		119,114,000
Executive Engineer C & W Division Mansehra			120,000,000		119,114,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MD5081 Executive Engineer C & W Division Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000,000</u>		<u>55,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>55,000,000</u>		<u>55,000,000</u>
A13602 Other highways/roads			<u>55,000,000</u>		<u>55,000,000</u>
001 Provincial Highways			55,000,000		55,000,000
Executive Engineer C & W Division Malakand			55,000,000		55,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
MR5100 Executive Engineer C & W Division Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000,000</u>	<u>76,562,000</u>	<u>100,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>120,000,000</u>	<u>76,562,000</u>	<u>100,000,000</u>
A13602 Other highways/roads			<u>120,000,000</u>	<u>76,562,000</u>	<u>100,000,000</u>
001 Provincial Highways			120,000,000	76,562,000	100,000,000
Executive Engineer C & W Division Mardan			120,000,000	76,562,000	100,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
NR5065 Executive Engineer C & W Division Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000,000</u>	<u>19,974,000</u>	<u>60,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>80,000,000</u>	<u>19,974,000</u>	<u>60,000,000</u>
A13602 Other highways/roads			<u>80,000,000</u>	<u>19,974,000</u>	<u>60,000,000</u>
001 Provincial Highways			80,000,000	19,974,000	60,000,000
Executive Engineer C & W Division Nowshera			80,000,000	19,974,000	60,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PA4012 Executive Engineer C & W Division Kolai Palas					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>		<u>36,857,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>30,000,000</u>		<u>36,857,000</u>
A13602 Other highways/roads			<u>30,000,000</u>		<u>36,857,000</u>
001 Provincial Highways			30,000,000		36,857,000
Executive Engineer C & W Division Kolai Palas			30,000,000		36,857,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5455 Executive Engineer C & W Division Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000,000</u>		<u>120,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>120,000,000</u>		<u>120,000,000</u>
A13602 Other highways/roads			<u>120,000,000</u>		<u>120,000,000</u>
001 Provincial Highways			120,000,000		120,000,000
Executive Engineer C & W Division Peshawar			120,000,000		120,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5476 Managing Director PKHA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000,000</u>	<u>300,000,000</u>	<u>1,200,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,200,000,000</u>	<u>300,000,000</u>	<u>1,200,000,000</u>
A13602 Other highways/roads			<u>1,200,000,000</u>	<u>300,000,000</u>	<u>1,200,000,000</u>
001 Provincial Highways			1,200,000,000	300,000,000	1,200,000,000
Managing Director PKHA			1,200,000,000	300,000,000	1,200,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR5477 Director General PDA					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000,000</u>		<u>40,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>40,000,000</u>		<u>40,000,000</u>
A13602 Other highways/roads			<u>40,000,000</u>		<u>40,000,000</u>
001 Provincial Highways			40,000,000		40,000,000
Director General PDA			40,000,000		40,000,000

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ROADS HIGHWAYS & BRIDGES (REPAIR)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SH5043 Executive Engineer C & W Division Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000,000</u>	<u>56,483,000</u>	<u>60,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,000,000</u>	<u>56,483,000</u>	<u>60,000,000</u>
A13602 Other highways/roads			<u>60,000,000</u>	<u>56,483,000</u>	<u>60,000,000</u>
001 Provincial Highways			60,000,000	56,483,000	60,000,000
Executive Engineer C & W Division Shangla			60,000,000	56,483,000	60,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SU5073 Executive Engineer C & W Division Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000,000</u>		<u>75,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>70,000,000</u>		<u>75,000,000</u>
A13602 Other highways/roads			<u>70,000,000</u>		<u>75,000,000</u>
001 Provincial Highways			70,000,000		75,000,000
Executive Engineer C & W Division Swabi			70,000,000		75,000,000

**NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
SW5085 Executive Engineer C & W Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000,000</u>	<u>54,284,000</u>	<u>110,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>120,000,000</u>	<u>54,284,000</u>	<u>110,000,000</u>
A13602 Other highways/roads			<u>120,000,000</u>	<u>54,284,000</u>	<u>110,000,000</u>
001 Provincial Highways			120,000,000	54,284,000	110,000,000
Executive Engineer C & W Division Swat			120,000,000	54,284,000	110,000,000

**NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TG4031 Executive Engineer Works & Services Division Tor Ghar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000,000</u>		<u>24,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>24,000,000</u>		<u>24,000,000</u>
A13602 Other highways/roads			<u>24,000,000</u>		<u>24,000,000</u>
001 Provincial Highways			24,000,000		24,000,000
Executive Engineer Works & Services Division Tor Ghar			24,000,000		24,000,000

**NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
TK5048 Executive Engineer C & W Division Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000,000</u>	<u>60,438,000</u>	<u>60,000,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>75,000,000</u>	<u>60,438,000</u>	<u>60,000,000</u>
A13602 Other highways/roads			<u>75,000,000</u>	<u>60,438,000</u>	<u>60,000,000</u>
001 Provincial Highways			75,000,000	60,438,000	60,000,000
Executive Engineer C & W Division Tank			75,000,000	60,438,000	60,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR4111 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>		<u>99,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>		<u>99,000,000</u>
A03970 Others			<u>500,000,000</u>		<u>99,000,000</u>
037 L.S. at the disposal of F.D.			500,000,000		99,000,000
Lump Sum Allocation			500,000,000		99,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	863,500,000	977,531,000		1,961,876,000	1,961,876,000
TOTAL	863,500,000	977,531,000		1,961,876,000	1,961,876,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD5074	Executive Engineer C & W Division Abbottabad	6,000,000	5,650,000	64,000,000
BD5066	Executive Engineer C & W Division Buner	4,000,000		4,000,000
BM5050	Executive Engineer C & W Division Battagram	4,000,000	7,560,000	4,000,000
BU5071	Executive Engineer C & W Division Bannu	6,000,000		10,876,000
CA5070	Executive Engineer C & W Division Charsadda	6,000,000		6,000,000
CL5067	Executive Engineer C & W Division Chitral	4,000,000		4,000,000
DA5079	Executive Engineer C & W Division Dir Lower	6,000,000		6,000,000
DI5094	Executive Engineer C & W Division D I Khan	6,000,000		6,000,000
DP5060	Executive Engineer C & W Division Dir Upper	4,000,000		4,000,000
HG5051	Executive Engineer C & W Division Hangu	4,000,000		4,000,000
HR5066	Executive Engineer C & W Division Haripur	6,000,000	6,000,000	6,000,000
KD5051	Executive Engineer C & W Division Kohistan	6,000,000		6,000,000
KK5076	Executive Engineer C & W Division Karak	4,000,000		4,000,000
KT5072	Executive Engineer C & W Division Kohat	6,000,000		6,500,000
LK5059	Executive Engineer C & W Division Lakki	4,000,000		4,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
MA5065	Executive Engineer C & W Division Mansehra	6,000,000		6,000,000
MD5082	Executive Engineer C & W Division Malakand	6,000,000		6,000,000
MR5105	Executive Engineer C & W Division Mardan	6,000,000		6,000,000
NR5067	Executive Engineer C & W Division Nowshera	6,000,000		6,000,000
PR5464	Executive Engineer C & W Division Peshawar	6,000,000		6,000,000
PR7027	Lump Sum Allocation	100,000,000		120,000,000
SH5044	Executive Engineer C & W Division Shangla	4,000,000		4,000,000
SU5074	Executive Engineer C & W Division Swabi	6,000,000		6,000,000
SW5086	Executive Engineer C & W Division Swat	6,000,000	3,606,000	6,000,000
TG4032	Executive Engineer C & W Division Tor Ghar	4,000,000		4,000,000
TK5050	Executive Engineer C & W Division Tank	4,000,000		4,000,000
PR4776	Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)	444,000,000	733,638,000	1,131,000,000
CU4013	Executive Engineer C & W Chitral Upper	4,000,000	1,000,000	4,000,000
PR8703	XEN Maintenance II Peshawar	185,500,000	220,077,000	513,500,000
TOTAL		863,500,000	977,531,000	1,961,876,000

**NC21020 (015)
BUILDING & STRUCTURE (REPAIR)**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>135,500,000</u>	<u>44,046,000</u>	<u>154,500,000</u>
A033	UTILITIES	<u>35,500,000</u>	<u>44,046,000</u>	<u>34,500,000</u>
A03301	Gas	2,500,000	108,000	1,500,000
A03303	Electricity	33,000,000	43,938,000	33,000,000
A039	GENERAL	<u>100,000,000</u>		<u>120,000,000</u>
A03970	Others	100,000,000		120,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>728,000,000</u>	<u>933,485,000</u>	<u>1,807,376,000</u>
A131	MACHINERY AND EQUIPMENT	<u>2,000,000</u>	<u>3,153,000</u>	<u>10,000,000</u>
A13101	Machinery and Equipment	2,000,000	3,153,000	10,000,000
A133	BUILDINGS AND STRUCTURE	<u>726,000,000</u>	<u>930,332,000</u>	<u>1,797,376,000</u>
A13301	Office Buildings	172,000,000	368,193,000	715,376,000
A13302	Residential Buildings	554,000,000	562,139,000	1,082,000,000
NET TOTAL		<u>863,500,000</u>	<u>977,531,000</u>	<u>1,961,876,000</u>

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
AD5074 Executive Engineer C & W Division Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>5,650,000</u>	<u>64,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>5,650,000</u>	<u>64,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>3,367,000</u>	<u>60,000,000</u>
001 Office Buildings			2,000,000	3,367,000	60,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>2,283,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	2,283,000	4,000,000
Executive Engineer C & W Division Abbottabad			6,000,000	5,650,000	64,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BD5066 Executive Engineer C & W Division Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>		<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>		<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Residential Buildings			2,000,000		2,000,000
Executive Engineer C & W Division Buner			4,000,000		4,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BM5050 Executive Engineer C & W Division Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>7,560,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>7,560,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>3,703,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	3,703,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>	<u>3,857,000</u>	<u>2,000,000</u>
001 Residential Buildings			2,000,000	3,857,000	2,000,000
Executive Engineer C & W Division Battagram			4,000,000	7,560,000	4,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BU5071 Executive Engineer C & W Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>		<u>10,876,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>		<u>10,876,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>6,876,000</u>
001 Office Buildings			2,000,000		6,876,000
A13302 Residential Buildings			<u>4,000,000</u>		<u>4,000,000</u>
001 Residential Buildings			4,000,000		4,000,000
Executive Engineer C & W Division Bannu			6,000,000		10,876,000

**NC21020 (015)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CA5070 Executive Engineer C & W Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>		<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>		<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>4,000,000</u>		<u>4,000,000</u>
001 Residential Buildings			4,000,000		4,000,000
Executive Engineer C & W Division Charsadda			6,000,000		6,000,000

**NC21020 (015)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CL5067 Executive Engineer C & W Division Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>		<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>		<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Residential Buildings			2,000,000		2,000,000
Executive Engineer C & W Division Chitral			4,000,000		4,000,000

**NC21020 (015)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DA5079 Executive Engineer C & W Division Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>		<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>		<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>4,000,000</u>		<u>4,000,000</u>
001 Residential Buildings			4,000,000		4,000,000
Executive Engineer C & W Division Dir Lower			6,000,000		6,000,000

**NC21020 (015)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DI5094 Executive Engineer C & W Division D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>		<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>		<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>4,000,000</u>		<u>4,000,000</u>
001 Residential Buildings			4,000,000		4,000,000
Executive Engineer C & W Division D I Khan			6,000,000		6,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
DP5060 Executive Engineer C & W Division Dir Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>		<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>		<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Residential Buildings			2,000,000		2,000,000
Executive Engineer C & W Division Dir Upper			4,000,000		4,000,000

**NC21020 (015)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
HG5051 Executive Engineer C & W Division Hangu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>		<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>		<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Residential Buildings			2,000,000		2,000,000
Executive Engineer C & W Division Hangu			4,000,000		4,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
HR5066 Executive Engineer C & W Division Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	2,100,000	2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>3,900,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	3,900,000	4,000,000
Executive Engineer C & W Division Haripur			6,000,000	6,000,000	6,000,000

**NC21020 (015)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KD5051 Executive Engineer C & W Division Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>		<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>		<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>4,000,000</u>		<u>4,000,000</u>
001 Residential Buildings			4,000,000		4,000,000
Executive Engineer C & W Division Kohistan			6,000,000		6,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KK5076 Executive Engineer C & W Division Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>		<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>		<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Residential Buildings			2,000,000		2,000,000
Executive Engineer C & W Division Karak			4,000,000		4,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
KT5072 Executive Engineer C & W Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>		<u>6,500,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>		<u>6,500,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,500,000</u>
001 Office Buildings			2,000,000		2,500,000
A13302 Residential Buildings			<u>4,000,000</u>		<u>4,000,000</u>
001 Residential Buildings			4,000,000		4,000,000
Executive Engineer C & W Division Kohat			6,000,000		6,500,000

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BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
LK5059	Executive Engineer C & W Division Lakki				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,000,000</u>		<u>4,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000,000</u>		<u>4,000,000</u>
A13301	Office Buildings		<u>2,000,000</u>		<u>2,000,000</u>
001	Office Buildings		2,000,000		2,000,000
A13302	Residential Buildings		<u>2,000,000</u>		<u>2,000,000</u>
001	Residential Buildings		2,000,000		2,000,000
Executive Engineer C & W Division Lakki			4,000,000		4,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MA5065 Executive Engineer C & W Division Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>		<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>		<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>4,000,000</u>		<u>4,000,000</u>
001 Residential Buildings			4,000,000		4,000,000
Executive Engineer C & W Division Mansehra			6,000,000		6,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MD5082 Executive Engineer C & W Division Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>		<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>		<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>4,000,000</u>		<u>4,000,000</u>
001 Residential Buildings			4,000,000		4,000,000
Executive Engineer C & W Division Malakand			6,000,000		6,000,000

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BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
MR5105 Executive Engineer C & W Division Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>		<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>		<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>4,000,000</u>		<u>4,000,000</u>
001 Residential Buildings			4,000,000		4,000,000
Executive Engineer C & W Division Mardan			6,000,000		6,000,000

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BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
NR5067 Executive Engineer C & W Division Nowshera					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>		<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>		<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>4,000,000</u>		<u>4,000,000</u>
001 Residential Buildings			4,000,000		4,000,000
Executive Engineer C & W Division Nowshera			6,000,000		6,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR5464 Executive Engineer C & W Division Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>		<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>		<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>4,000,000</u>		<u>4,000,000</u>
001 Residential Buildings			4,000,000		4,000,000
Executive Engineer C & W Division Peshawar			6,000,000		6,000,000

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BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR7027 Lump Sum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>		<u>120,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>		<u>120,000,000</u>
A03970 Others			<u>100,000,000</u>		<u>120,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000		120,000,000
Lump Sum Allocation			100,000,000		120,000,000

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BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SH5044 Executive Engineer C & W Division Shangla					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>		<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>		<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Residential Buildings			2,000,000		2,000,000
Executive Engineer C & W Division Shangla			4,000,000		4,000,000

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BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SU5074 Executive Engineer C & W Division Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>		<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>		<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>4,000,000</u>		<u>4,000,000</u>
001 Residential Buildings			4,000,000		4,000,000
Executive Engineer C & W Division Swabi			6,000,000		6,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
SW5086 Executive Engineer C & W Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000,000</u>	<u>3,606,000</u>	<u>6,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>3,606,000</u>	<u>6,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>4,000,000</u>	<u>3,606,000</u>	<u>4,000,000</u>
001 Residential Buildings			4,000,000	3,606,000	4,000,000
Executive Engineer C & W Division Swat			6,000,000	3,606,000	6,000,000

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BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TG4032 Executive Engineer C & W Division Tor Ghar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>		<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>		<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Residential Buildings			2,000,000		2,000,000
Executive Engineer C & W Division Tor Ghar			4,000,000		4,000,000

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BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
TK5050 Executive Engineer C & W Division Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>		<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>		<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Office Buildings			2,000,000		2,000,000
A13302 Residential Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Residential Buildings			2,000,000		2,000,000
Executive Engineer C & W Division Tank			4,000,000		4,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR4776 Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)					
A03 TOTAL OPERATING EXPENSES			<u>22,000,000</u>	<u>27,144,000</u>	<u>21,000,000</u>
A033 TOTAL UTILITIES			<u>22,000,000</u>	<u>27,144,000</u>	<u>21,000,000</u>
A03301 Gas			2,000,000		1,000,000
A03303 Electricity			<u>20,000,000</u>	<u>27,144,000</u>	<u>20,000,000</u>
001 Electricity			20,000,000	27,144,000	20,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>422,000,000</u>	<u>706,494,000</u>	<u>1,110,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>3,153,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>3,153,000</u>	<u>10,000,000</u>
001 Machinery and Equipment			2,000,000	3,153,000	10,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>420,000,000</u>	<u>703,341,000</u>	<u>1,100,000,000</u>
A13301 Office Buildings			<u>120,000,000</u>	<u>354,023,000</u>	<u>600,000,000</u>
001 Office Buildings			120,000,000	354,023,000	600,000,000
A13302 Residential Buildings			<u>300,000,000</u>	<u>349,318,000</u>	<u>500,000,000</u>
001 Residential Buildings			300,000,000	349,318,000	500,000,000
Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)			444,000,000	733,638,000	1,131,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
CU4013 Executive Engineer C & W Chitral Upper					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000,000</u>	<u>1,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>1,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Office Buildings			2,000,000	1,000,000	2,000,000
A13302 Residential Buildings			<u>2,000,000</u>		<u>2,000,000</u>
001 Residential Buildings			2,000,000		2,000,000
Executive Engineer C & W Chitral Upper			4,000,000	1,000,000	4,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
PR8703 XEN Maintenance II Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>13,500,000</u>	<u>16,902,000</u>	<u>13,500,000</u>
A033 TOTAL UTILITIES			<u>13,500,000</u>	<u>16,902,000</u>	<u>13,500,000</u>
A03301 Gas			500,000	108,000	500,000
A03303 Electricity			<u>13,000,000</u>	<u>16,794,000</u>	<u>13,000,000</u>
001 Electricity			13,000,000	16,794,000	13,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>172,000,000</u>	<u>203,175,000</u>	<u>500,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>172,000,000</u>	<u>203,175,000</u>	<u>500,000,000</u>
A13301 Office Buildings				<u>4,000,000</u>	
001 Office Buildings				4,000,000	
A13302 Residential Buildings			<u>172,000,000</u>	<u>199,175,000</u>	<u>500,000,000</u>
001 Residential Buildings			172,000,000	199,175,000	500,000,000
XEN Maintenance II Peshawar			185,500,000	220,077,000	513,500,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2023-2024

POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	10,000,000	8,041,000		10,000,000	10,000,000
TOTAL	10,000,000	8,041,000		10,000,000	10,000,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4789	Maintenance and Repair of Buildings (XEN PBMC) (Charged)	10,000,000	8,041,000	10,000,000
TOTAL		10,000,000	8,041,000	10,000,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,000,000</u>	<u>8,041,000</u>	<u>10,000,000</u>
A133	BUILDINGS AND STRUCTURE	<u>10,000,000</u>	<u>8,041,000</u>	<u>10,000,000</u>
A13302	Residential Buildings	10,000,000	8,041,000	10,000,000
NET TOTAL		10,000,000	8,041,000	10,000,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
PR4789	Maintenance and Repair of Buildings (Charged) (XEN PBMC)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000,000</u>	<u>8,041,000</u>	<u>10,000,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,000,000</u>	<u>8,041,000</u>	<u>10,000,000</u>
A13302	Residential Buildings		<u>10,000,000</u>	<u>8,041,000</u>	<u>10,000,000</u>
001	Residential Buildings		10,000,000	8,041,000	10,000,000
	Maintenance and Repair of Buildings (Charged) (XEN PBMC)		10,000,000	8,041,000	10,000,000

**NC21021 (016)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12,465	9,614,499,000	10,949,398,000	6,836,728,000	6,702,155,000	13,538,883,000
TOTAL	12,465	9,614,499,000	10,949,398,000	6,836,728,000	6,702,155,000	13,538,883,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	<u>0</u>
Voted:	<u>13,538,883,000</u>
Total:	<u>13,538,883,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	9,614,499,000	10,949,398,000	13,538,883,000
TOTAL	9,614,499,000	10,949,398,000	13,538,883,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD5060	Superintending Engineer PHE Circle Abbottabad	16,899,000	16,877,000	21,421,000
AD7020	Executive Engineer PHE Division Abbottabad	556,910,000	634,766,000	728,669,000
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad	31,658,000	20,662,000	33,516,000
BD7018	Executive Engineer PHE Division Buner	320,599,000	298,447,000	485,833,000
BM7018	Executive Engineer PHE Division Battagram	66,510,000	73,772,000	100,282,000
BU5055	Superintending Engineer PHE Circle Bannu	16,909,000	17,659,000	20,305,000
BU7021	Executive Engineer PHE Division Bannu	545,391,000	662,401,000	770,264,000
CA7020	Executive Engineer PHE Division Charsadda	200,058,000	219,201,000	286,408,000
CL7022	Executive Engineer PHE Division Chitral.	106,011,000	108,252,000	159,225,000
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower	14,195,000	16,733,000	21,396,000
DA7021	Executive Engineer PHE Division Dir Lowe	357,382,000	448,072,000	560,454,000
DI5078	Superintending Engineer PHE Circle D.I .Khan	17,590,000	14,789,000	19,887,000
DI7022	Executive Engineer PHE Division D.I.Khan	805,423,000	975,904,000	1,107,043,000
DP7022	Executive Engineer PHE Division Dir Upper	109,015,000	104,243,000	157,839,000
HG7019	Executive Engineer PHE Division Hangu	106,591,000	111,354,000	145,867,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HR7018	Executive Engineer PHE Division Haripur	787,560,000	993,644,000	1,263,565,000
KD7016	Executive Engineer PHE Division Kohistan Upper	41,010,000	39,570,000	81,529,000
KD7017	Executive Engineer PHE Division Kohistan Lower		38,000	
KK7019	Executive Engineer PHE Division Karak	408,957,000	584,042,000	590,572,000
KT5062	Superintending Engineer PHE Circle Kohat	14,817,000	14,175,000	20,291,000
KT7021	Executive Engineer PHE Division Kohat	330,098,000	386,794,000	440,292,000
LK7018	Executive Engineer PHE Division Lakki Marwat	678,848,000	837,954,000	807,501,000
MA7021	Executive Engineer PHE Division Mansehra	284,197,000	299,821,000	400,785,000
MD7021	Executive Engineer PHE Division Malakand	283,929,000	334,357,000	412,225,000
MR5085	Superintending Engineer PHE Circle Mardan	15,667,000	16,017,000	21,770,000
MR7023	Executive Engineer PHE Division Mardan	301,677,000	366,090,000	485,658,000
NR7019	Executive Engineer PHE Division Nowshera	379,023,000	484,637,000	535,318,000
PR5417	Secretary Public Health Engineering	93,258,000	111,094,000	191,662,000
PR5418	Chief Engineer (North) Public Health Engineering	52,856,000	50,996,000	77,760,000
PR5419	Chief Engineer (East) Public Health Engineering	52,850,000	40,317,000	61,033,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5420	Superintending Engineer PHE Circle Peshawar	17,628,000	17,131,000	21,116,000
PR7029	Executive Engineer PHE Division Peshawar	409,450,000	345,533,000	255,412,000
SH7017	Executive Engineer PHE Division Shangla	66,733,000	73,891,000	125,010,000
SU7021	Executive Engineer PHE Division Swabi	290,349,000	338,354,000	498,041,000
SW4568	Executive Engineer PHE Division Swat-II	317,296,000	434,776,000	570,258,000
SW5077	Superintending Engineer PHE Circle Swat	18,618,000	14,203,000	20,989,000
SW7022	Executive Engineer PHE Division Swat	412,698,000	432,882,000	475,331,000
TG7008	Executive Engineer PHE Division Torghar	21,940,000	22,667,000	53,231,000
TK7016	Executive Engineer PHE Division Tank	223,526,000	276,578,000	244,070,000
PR4852	Lump Sum Allocation	200,001,000		100,000,000
CU4015	Executive Engineer PHE Division Chitral Upper	52,129,000	68,850,000	105,025,000
KK4286	XEN Karak-II PHE	216,309,000	157,617,000	396,182,000
KO4085	PHE Division Kohistan Lower	41,088,000	36,853,000	59,368,000
KT4486	XEN Shakardara Rahman Abad Kohat BWS	14,470,000	11,682,000	15,926,000
MA4393	SE (Manshera) PHE	7,936,000	10,080,000	11,509,000
MA4394	XEN Mansehra (BWS) PHE	11,536,000	9,449,000	13,204,000
PA4011	Executive Engineer PHED Kolai Pallas Koh	13,070,000	17,017,000	29,382,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8023	Central Laboratory (Water Quality), PHED Peshawar	21,805,000	22,233,000	29,050,000
PR8480	Chief Engineer (Center) PHE	25,976,000	36,554,000	57,728,000
PR8481	Director (Project/Lab) Peshawar	7,909,000	2,516,000	10,291,000
PR8482	XEN Peshawar-II PHE	228,144,000	337,854,000	439,390,000
TOTAL		9,614,499,000	10,949,398,000	13,538,883,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,840,114,000</u>	<u>5,602,804,000</u>	<u>6,836,728,000</u>
A011	PAY	<u>2,193,966,000</u>	<u>3,429,569,000</u>	<u>3,239,387,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>191,152,000</u>	<u>229,843,000</u>	<u>258,986,000</u>
A01101	Basic Pay Of Officer	189,801,000	229,451,000	258,692,000
A01102	Personal pay	1,145,000	229,000	123,000
A01103	Special Pay	39,000	23,000	34,000
A01105	Qualification Pay	167,000	140,000	137,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,002,814,000</u>	<u>3,199,726,000</u>	<u>2,980,401,000</u>
A01151	Basic Pay Other Staff	2,001,838,000	3,197,841,000	2,977,834,000
A01152	Personal pay	964,000	1,880,000	2,567,000
A01153	Special Pay	12,000	2,000	
A01156	Pay of Contract Staff		3,000	
A012	ALLOWANCES	<u>2,646,148,000</u>	<u>2,173,235,000</u>	<u>3,597,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,634,644,000</u>	<u>2,164,313,000</u>	<u>3,587,924,000</u>
A01201	Senior Post Allowance	49,000	37,000	37,000
A01202	House Rent Allowance	266,783,000	357,754,000	371,808,000
A01203	Conveyance Allowance	285,070,000	281,166,000	295,575,000
A01205	Dearness Allowance	5,000	20,000	
A01207	Washing Allowance	52,307,000	129,073,000	133,933,000
A01208	Dress Allowance	52,153,000	128,968,000	133,768,000
A0120D	Integrated Allowance	33,083,000	77,076,000	133,579,000
A0120E	Housing Subsidy Allowance	3,108,000	2,303,000	2,108,000
A0120N	Special allowances @ 30% of basic pay for Secretar		50,000	175,000
A0120R	Prison Allowance		32,000	
A0120X	Adhoc Allowance - 2010	51,000	20,000	5,000
A01217	Medical Allowance	217,117,000	223,703,000	231,101,000
A0121A	Ad - hoc Allowance - 2011	7,000	81,000	
A0121C	Additional Pay Allowance		69,000	
A0121L	Legislative Allowance		16,000	
A0121M	Adhoc Relief Allowance - 2012	8,000	2,000	
A0121Q	Audit and Accounts Allowance	965,000	848,000	871,000
A0121T	Adhoc Relief Allowance 2013	43,295,000	35,153,000	99,964,000
A0121Z	Adhoc Relief Allowance-2014	14,000	16,000	19,000
A01224	Entertainment Allowance	127,000	81,000	101,000
A01226	Computer Allowance	477,000	312,000	425,000
A01227	Project allowance		12,000	8,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01228	Orderly Allowance	168,000	168,000	202,000
A01229	Special compensatory allowance	108,000	72,000	
A0122C	Adhoc Relief Allowance - 2015	32,065,000	24,540,000	24,345,000
A0122D	Special Risk Allowance		1,000	2,000
A0122M	Adhoc Relief Allowance 2016	172,056,000	1,068,000	388,000
A0122N	Special Conveyance Allowance to Disabled Employees	3,698,000	5,336,000	11,592,000
A0122U	Monetary Allowance (QPM/PPM/Bar)		36,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017	236,897,000	1,155,000	297,000
A01233	Unattractive Area Allowance	45,114,000	46,419,000	48,500,000
A01236	Deputation Allowance	301,000	498,000	431,000
A01238	Charge allowance	184,000	355,000	271,000
A01239	Special allowance		312,000	183,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	11,000,000	11,725,000	10,480,000
A0123G	Ad-hoc Relief Allowance-2018	229,605,000	982,000	256,000
A0123P	Ad-hoc Relief Allowance 2019	221,505,000	1,035,000	309,000
A0123U	Planning Performance Allowance	900,000		50,000
A0123V	Secretariat Performance Allowance	10,441,000	16,140,000	30,000,000
A01241	Utility allowance for electricity	252,000	240,000	162,000
A01243	Special travelling allowance		84,000	60,000
A01244	Adhoc relief	17,000	16,000	26,000
A0124C	Disparity Reduction Allowance	733,000	1,045,000	1,067,000
A0124F	Adhoc Relief Allowance-2021	216,366,000	780,000	193,000
A0124G	IT Professional Allowance	364,000	364,000	364,000
A0124H	Special Allowance-2021	71,806,000	61,569,000	62,934,000
A0124L	Weather Allowance	40,315,000	34,243,000	40,327,000
A0124N	Disparity Reduction Allowance 2022- 15%	325,603,000	329,847,000	335,829,000
A0124R	Adhoc Relief Allowance 2022		336,176,000	344,766,000
A0124X	Adhoc Relief Allowance 2023			1,200,831,000
A01250	Incentive Allowance	1,305,000	1,249,000	1,230,000
A01253	Science Teaching Allowance		18,000	
A01257	RC Allowance		4,000	
A01258	Prime Minister's Secretariat Allowance		3,000	
A01261	Constabulary Allowance for Police Personnel		1,000	
A01262	Special Relief Allowance	39,000	2,000	6,000
A01264	Technical Allowance	59,106,000	51,795,000	69,208,000
A01266	Disturbance Allowance		1,000	
A01270	Other	77,000	242,000	120,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,504,000</u>	<u>8,922,000</u>	<u>9,417,000</u>
A01271	Overtime Allowance	105,000	118,000	120,000
A01273	Honoraria	302,000	9,000	1,000
A01274	Medical Charges	3,272,000	1,365,000	2,090,000
A01278	Leave Salary	1,813,000	1,516,000	959,000
A01284	Firewood Allowance	6,012,000	5,825,000	6,247,000
A01289	Teaching Allowance		89,000	
A03	TOTAL OPERATING EXPENSES	<u>4,298,327,000</u>	<u>4,765,557,000</u>	<u>5,569,115,000</u>
A031	FEES	<u>2,000</u>		<u>1,000</u>
A03102	Legal fees	2,000		1,000
A032	COMMUNICATIONS	<u>6,650,000</u>	<u>5,474,000</u>	<u>8,465,000</u>
A03201	Postage and Telegraph	667,000	392,000	548,000
A03202	Telephone and Trunk Call	5,983,000	5,082,000	7,917,000
A033	UTILITIES	<u>4,024,173,000</u>	<u>4,690,689,000</u>	<u>5,315,376,000</u>
A03301	Gas	2,077,000	2,323,000	2,550,000
A03302	Water	100,000		
A03303	Electricity	4,005,076,000	4,664,561,000	5,287,951,000
A03304	Hot and Cold Weather Charges			330,000
A03305	POL fore Generator	16,920,000	23,805,000	24,545,000
A034	OCCUPANCY COSTS	<u>6,153,000</u>	<u>6,146,000</u>	<u>6,354,000</u>
A03402	Rent for Office Building	6,153,000	6,146,000	6,354,000
A036	MOTOR VEHICLES	<u>174,000</u>	<u>1,265,000</u>	<u>126,000</u>
A03603	Registration	174,000	1,265,000	126,000
A038	TRAVEL & TRANSPORTATION	<u>45,189,000</u>	<u>48,526,000</u>	<u>114,195,000</u>
A03805	Travelling Allowance	14,375,000	15,439,000	17,395,000
A03806	Transportation of Goods	55,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	29,931,000	32,479,000	96,280,000
A03808	Conveyance Charges	542,000	380,000	478,000
A03809	CNG Charges (Govt)			6,000
A03820	Others	275,000	215,000	30,000
A03828	Conveyance charges	11,000	13,000	6,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

OBJECT	SUMMARY	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
A039	GENERAL	<u>215,986,000</u>	<u>13,457,000</u>	<u>124,598,000</u>
A03901	Stationery	4,197,000	4,877,000	7,447,000
A03902	Printing and Publication	2,445,000	2,521,000	6,354,000
A03905	Newspapers Periodicals and Books	388,000	152,000	234,000
A03906	Uniforms and Protective Clothing	420,000	257,000	47,000
A03907	Advertising & Publicity	5,384,000	1,685,000	4,905,000
A03917	Law Charges	65,000	47,000	663,000
A03936	Foreign/Inland Training Course Fee	2,000	750,000	1,210,000
A03942	Cost of Other Stores	150,000	75,000	80,000
A03970	Others	202,935,000	3,093,000	103,658,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>46,557,000</u>	<u>108,684,000</u>	<u>128,076,000</u>
A041	PENSION	<u>46,557,000</u>	<u>108,684,000</u>	<u>128,076,000</u>
A04102	Commutated value of pension		2,747,000	
A04106	Reimbursement of medical charges to pensioners	110,000	217,000	1,561,000
A04114	Superannuation Encashment of L.P.R	46,447,000	105,720,000	126,515,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>28,676,000</u>	<u>22,100,000</u>	<u>36,976,000</u>
A052	GRANTS-DOMESTIC	<u>28,676,000</u>	<u>22,100,000</u>	<u>36,976,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	28,670,000	22,100,000	36,976,000
A05224	Assistance package for families of Government empl	2,000		
A05225	Assistance package for families of Government empl	2,000		
A05270	To Others	2,000		
A06	TOTAL TRANSFERS	<u>88,000</u>	<u>127,000</u>	<u>250,000</u>
A063	ENTERTAINMENT & GIFTS	<u>88,000</u>	<u>127,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts	88,000	127,000	250,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>18,329,000</u>	<u>5,192,000</u>	<u>15,157,000</u>
A092	COMPUTER EQUIPMENT	<u>3,630,000</u>	<u>1,644,000</u>	<u>3,961,000</u>
A09201	Hardware	2,268,000	1,088,000	3,014,000
A09202	Software	99,000	23,000	38,000
A09203	I.T. Equipment	1,263,000	533,000	909,000
A094	OTHER STORES AND STOCKS	<u>1,700,000</u>	<u>1,484,000</u>	<u>5,100,000</u>
A09412	Specific Utility chemicals	1,700,000	1,484,000	5,100,000
A095	PURCHASE OF TRANSPORT	<u>7,000</u>		<u>405,000</u>
A09501	Transport	7,000		405,000
A096	PURCHASE OF PLANT & MACHINERY	<u>11,525,000</u>	<u>967,000</u>	<u>3,872,000</u>
A09601	Plant and Machinery	11,525,000	967,000	3,872,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,467,000</u>	<u>1,097,000</u>	<u>1,819,000</u>
A09701	Furniture and fixtures	1,467,000	1,097,000	1,819,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>382,408,000</u>	<u>444,934,000</u>	<u>952,581,000</u>
A130	TRANSPORT	<u>7,882,000</u>	<u>8,290,000</u>	<u>12,400,000</u>
A13001	Transport	7,882,000	8,290,000	12,400,000
A131	MACHINERY AND EQUIPMENT	<u>201,447,000</u>	<u>229,938,000</u>	<u>430,318,000</u>
A13101	Machinery and Equipment	201,447,000	229,938,000	430,318,000
A132	FURNITURE AND FIXTURE	<u>930,000</u>	<u>743,000</u>	<u>1,321,000</u>
A13201	Furniture and Fixture	930,000	743,000	1,321,000
A133	BUILDINGS AND STRUCTURE	<u>172,092,000</u>	<u>205,931,000</u>	<u>508,448,000</u>
A13301	Office Buildings	6,145,000	1,540,000	6,257,000
A13302	Residential Buildings	1,887,000	314,000	391,000
A13370	Others	164,060,000	204,077,000	501,800,000
A137	COMPUTER EQUIPMENT	<u>57,000</u>	<u>32,000</u>	<u>94,000</u>

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13701	Hardware	44,000	26,000	87,000
A13702	Software	11,000	6,000	
A13703	I.T. Equipment	2,000		7,000
NET TOTAL		9,614,499,000	10,949,398,000	13,538,883,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	9762			9762	2,163,244,000
04	82			82	26,920,000
05	1			1	12,000
06	1381			1381	400,824,000
07	51			51	12,880,000
08	39			39	14,552,000
10	13			13	3,420,000
11	273			273	103,052,000
12	214			214	129,504,000
13	31			31	14,048,000
14	221			221	109,378,000
16	170			170	78,832,000
17	156			156	100,786,000
18	50			50	52,882,000
19	17			17	20,192,000
20	4			4	6,000,000
TOTAL	12465			12465	3,236,526,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,218,000</u>	<u>15,679,000</u>	<u>17,775,000</u>
A011 TOTAL PAY	20	20	<u>6,281,000</u>	<u>10,095,000</u>	<u>8,796,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,738,000</u>	<u>6,355,000</u>	<u>5,040,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,738,000</u>	<u>6,355,000</u>	<u>5,040,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,200,000		1,600,000
S166 Superintendent (BPS-17)	1	1	600,000		840,000
A057 Assistant (BPS-16)	2	2	838,000		1,064,000
C059 Circle Head Draftsman (BPS-16)	1	1	500,000		696,000
C082 Computer Operator (BPS-16)	1	1	400,000		564,000
S061 Senior Scale Stenographer (BPS-16)	1	1	200,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,543,000</u>	<u>3,740,000</u>	<u>3,756,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,543,000</u>	<u>3,740,000</u>	<u>3,756,000</u>
A006 Accounts Clerk (BPS-14)	1	1	371,000		552,000
S035 Senior Clerk (BPS-14)	1	1	353,000		516,000
D105 Draftsman (BPS-12)	1	1	146,000		216,000
J013 Junior Clerk (BPS-11)	2	2	300,000		444,000
T029 Tracer (BPS-07)	2	2	250,000		372,000
D112 Driver (BPS-06)	1	1	200,000		300,000
C057 Chowkidar (BPS-03)	1	1	142,000		204,000
N005 Naib Qasid (BPS-03)	3	3	600,000		888,000
S162 Sweeper (BPS-03)	1	1	181,000		264,000
A012 TOTAL ALLOWANCES			<u>7,937,000</u>	<u>5,584,000</u>	<u>8,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,875,000</u>	<u>5,584,000</u>	<u>8,977,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A01202 House Rent Allowance			800,000	706,000	649,000
A01203 Conveyance Allowance			630,000	621,000	616,000
A01207 Washing Allowance			78,000	72,000	72,000
A01208 Dress Allowance			78,000	72,000	72,000
A0120D Integrated Allowance			49,000	43,000	44,000
A0120E Housing Subsidy Allowance			117,000	117,000	112,000
A01217 Medical Allowance			360,000	355,000	347,000
A0121T Adhoc Relief Allowance 2013			120,000	115,000	119,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance			17,000	21,000	6,000
A0122C Adhoc Relief Allowance - 2015			74,000	79,000	82,000
A0122M Adhoc Relief Allowance 2016			469,000	4,000	
A0122Y Ad-hoc Relief Allowance 2017			662,000	6,000	
A0123G Ad-hoc Relief Allowance-2018			662,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			519,000	6,000	
A0124C Disparity Reduction Allowance				7,000	
A0124F Adhoc Relief Allowance-2021			675,000	6,000	
A0124H Special Allowance-2021			493,000	462,000	454,000
A0124L Weather Allowance			26,000	21,000	22,000
A0124N Disparity Reduction Allowance 2022- 15%			912,000	801,000	834,000
A0124R Adhoc Relief Allowance 2022				987,000	970,000
A0124X Adhoc Relief Allowance 2023					3,500,000
A01250 Incentive Allowance			<u>7,000</u>	<u>5,000</u>	<u>6,000</u>
001 Incentive Allowance			7,000	5,000	6,000
A01264 Technical Allowance			1,120,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>1,000</u>
001 Medical Charges			32,000		1,000
A01278 Leave Salary			<u>30,000</u>		<u>1,000</u>
001 Leave Salary			30,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,184,000</u>	<u>1,060,000</u>	<u>1,554,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>42,000</u>	<u>255,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A03201 Postage and Telegraph			9,000	7,000	5,000
A03202 Telephone and Trunk Call			55,000	35,000	250,000
A033 TOTAL UTILITIES			<u>280,000</u>	<u>239,000</u>	<u>280,000</u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>130,000</u>	<u>89,000</u>	<u>130,000</u>
001 Electricity			130,000	89,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>687,000</u>	<u>684,000</u>	<u>906,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>235,000</u>	<u>250,000</u>
001 Travelling Allowance			220,000	235,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>437,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	437,000	650,000
A03808 Conveyance Charges			<u>17,000</u>	<u>12,000</u>	<u>6,000</u>
001 Conveyance Charges			17,000	12,000	6,000
A039 TOTAL GENERAL			<u>153,000</u>	<u>95,000</u>	<u>113,000</u>
A03901 Stationery			<u>33,000</u>	<u>38,000</u>	<u>60,000</u>
001 Stationery			33,000	38,000	60,000
A03902 Printing and Publication			<u>17,000</u>	<u>22,000</u>	<u>5,000</u>
001 Printing and publication			17,000	22,000	5,000
A03905 Newspapers Periodicals and Books			9,000	4,000	7,000
A03906 Uniforms and Protective Clothing			6,000	3,000	1,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>10,000</u>
001 Advertising and Publicity			55,000		10,000
A03970 Others			<u>33,000</u>	<u>28,000</u>	<u>30,000</u>
001 Others			33,000	28,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>		<u>1,760,000</u>
A041 TOTAL PENSION			<u>660,000</u>		<u>1,760,000</u>
A04114 Superannuation Encashment of L.P.R			660,000		1,760,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>83,000</u>	<u>42,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>53,000</u>	<u>27,000</u>	<u>40,000</u>
A09201 Hardware			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
001 Hardware			33,000	17,000	30,000
A09203 I.T. Equipment			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			20,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>15,000</u>	<u>1,000</u>
001 Furniture & Fixture			30,000	15,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>96,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>88,000</u>	<u>250,000</u>
A13001 Transport			<u>50,000</u>	<u>88,000</u>	<u>250,000</u>
001 Transport			50,000	88,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>22,000</u>		<u>20,000</u>
001 Machinery and Equipment			22,000		20,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			22,000	8,000	20,000
Superintending Engineer PHE Circle Abbottabad			16,899,000	16,877,000	21,421,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>195,837,000</u>	<u>209,213,000</u>	<u>223,272,000</u>
A011 TOTAL PAY	<u>495</u>	<u>500</u>	<u>88,408,000</u>	<u>131,541,000</u>	<u>119,922,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,456,000</u>	<u>4,092,000</u>	<u>3,176,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,450,000</u>	<u>4,092,000</u>	<u>3,176,000</u>
E041 Executive Engineer (BPS-18)	1	1	800,000		1,050,000
D201 Divisional Accounts Officer (BPS-17)	1	1	500,000		650,000
S135 Sub Divisional Officer (BPS-17)	2	2	650,000		800,000
A193 Assistant/Head Clerk (BPS-16)	1	1	200,000		276,000
A594 Assistant Social Organizer (BPS-16)	1	1	300,000		400,000
A01105 Qualification Pay			6,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>489</u>	<u>494</u>	<u>85,952,000</u>	<u>127,449,000</u>	<u>116,746,000</u>
A01151 Total Basic Pay Other Staff	<u>489</u>	<u>494</u>	<u>85,912,000</u>	<u>127,394,000</u>	<u>116,656,000</u>
A006 Accounts Clerk (BPS-14)	2	2	700,000		1,000,000
J024 Junior Scale Stenographer (BPS-14)	1	1	300,000		444,000
S035 Senior Clerk (BPS-14)	4	4	1,300,000		1,808,000
D095 Divisional Head Draftsman (BPS-13)	1	1	250,000		372,000
D105 Draftsman (BPS-12)	1	1	200,000		300,000
S136 Sub Engineer (BPS-12)	6	6	2,100,000		3,084,000
J013 Junior Clerk (BPS-11)	10	10	2,100,000		3,000,000
W029 Work Superintendent (BPS-10)	1	1	250,000		372,000
E019 Electrician (BPS-08)	1	1	200,000		300,000
T029 Tracer (BPS-07)	1	1	200,000		300,000
D112 Driver (BPS-06)	3	3	600,000		888,000
P036 Pipe Fitter (BPS-06)	1	1	180,000		264,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
AD7020	Executive Engineer PHE Division Abbottabad						
P104	Pump Operator	(BPS-06)	45	45	10,000,000		13,688,000
M021	Mate	(BPS-04)	4	4	900,000		1,300,000
B010	Barkandaz	(BPS-03)	2	2	254,000		372,000
C057	Chowkidar	(BPS-03)	66	66	10,284,000		14,000,000
C218	Chowkidar (Office)	(BPS-03)	2	2	300,000		444,000
F012	Ferro Khalasi	(BPS-03)	1	1	200,000		300,000
N005	Naib Qasid	(BPS-03)	5	5	900,000		1,300,000
O049	Operator-Cum-Valeman	(BPS-03)	31	31	300,000		444,000
O054	Operator-cum- Chowkidar	(BPS-03)	76	80	10,384,000		14,000,000
S162	Sweeper	(BPS-03)	2	2	350,000		516,000
V004	Valveman	(BPS-03)	177	177	36,000,000		48,884,000
V027	Valveman Cum Chowkidar	(BPS-03)	46	47	7,660,000		9,276,000
A01152	Personal pay				40,000	55,000	90,000
A012	TOTAL ALLOWANCES				107,429,000	77,672,000	103,350,000
A012-1	TOTAL REGULAR ALLOWANCES				107,398,000	77,632,000	103,140,000
A01202	House Rent Allowance				10,411,000	12,167,000	10,000,000
A01203	Conveyance Allowance				10,216,000	10,522,000	8,600,000
A01207	Washing Allowance				5,396,000	5,181,000	4,300,000
A01208	Dress Allowance				5,396,000	5,179,000	4,300,000
A0120D	Integrated Allowance				3,249,000	3,105,000	2,600,000
A0120E	Housing Subsidy Allowance				290,000	328,000	251,000
A01217	Medical Allowance				8,594,000	8,568,000	7,000,000
A0121Q	Audit and Accounts Allowance				20,000		
A0121T	Adhoc Relief Allowance 2013				1,921,000	1,478,000	1,200,000
A0122C	Adhoc Relief Allowance - 2015				1,421,000	1,123,000	895,000
A0122M	Adhoc Relief Allowance 2016				6,388,000	41,000	6,000
A0122Y	Ad-hoc Relief Allowance 2017				8,988,000	68,000	13,000
A0123G	Ad-hoc Relief Allowance-2018				8,888,000	65,000	13,000
A0123P	Ad-hoc Relief Allowance 2019				8,488,000	76,000	22,000
A0124F	Adhoc Relief Allowance-2021				8,788,000	50,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A0124H Special Allowance-2021			2,400,000	1,839,000	1,500,000
A0124L Weather Allowance			1,819,000	1,120,000	1,800,000
A0124N Disparity Reduction Allowance 2022- 15%			13,665,000	12,848,000	11,000,000
A0124R Adhoc Relief Allowance 2022				12,924,000	11,000,000
A0124X Adhoc Relief Allowance 2023					38,000,000
A01250 Incentive Allowance			<u>370,000</u>	<u>372,000</u>	<u>410,000</u>
001 Incentive Allowance			370,000	372,000	410,000
A01258 Prime Minister's Secretariat Allowance				3,000	
A01264 Technical Allowance			690,000	575,000	230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>40,000</u>	<u>210,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>10,000</u>
001 Medical Charges			30,000		10,000
A01278 Leave Salary			<u>1,000</u>	<u>40,000</u>	<u>200,000</u>
001 Leave Salary			1,000	40,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>340,101,000</u>	<u>405,344,000</u>	<u>423,876,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>113,000</u>	<u>258,000</u>
A03201 Postage and Telegraph			13,000	13,000	8,000
A03202 Telephone and Trunk Call			68,000	100,000	250,000
A033 TOTAL UTILITIES			<u>338,261,000</u>	<u>403,862,000</u>	<u>420,000,000</u>
A03301 Gas				390,000	
A03303 Electricity			<u>338,261,000</u>	<u>403,472,000</u>	<u>420,000,000</u>
001 Electricity			338,261,000	403,472,000	420,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,356,000</u>	<u>998,000</u>	<u>1,618,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>243,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	243,000	400,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>748,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	748,000	1,200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>7,000</u>	<u>18,000</u>
001 Conveyance Charges			6,000	7,000	18,000
A039 TOTAL GENERAL			<u>403,000</u>	<u>371,000</u>	<u>2,000,000</u>
A03901 Stationery			<u>121,000</u>	<u>155,000</u>	<u>600,000</u>
001 Stationery			121,000	155,000	600,000
A03902 Printing and Publication			<u>110,000</u>	<u>152,000</u>	<u>700,000</u>
001 Printing and publication			110,000	152,000	700,000
A03906 Uniforms and Protective Clothing			17,000	15,000	
A03907 Advertising & Publicity			<u>100,000</u>		<u>150,000</u>
001 Advertising and Publicity			100,000		150,000
A03917 Law Charges					500,000
A03970 Others			<u>55,000</u>	<u>49,000</u>	<u>50,000</u>
001 Others			55,000	49,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>4,354,000</u>	<u>6,359,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>4,354,000</u>	<u>6,359,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	4,354,000	6,359,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>600,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>600,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>600,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000	600,000	2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>		<u>102,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>		<u>100,000</u>
A09201 Hardware			<u>50,000</u>		<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
001 Hardware			50,000		100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,162,000</u>	<u>15,255,000</u>	<u>72,660,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>205,000</u>	<u>500,000</u>
A13001 Transport			<u>220,000</u>	<u>205,000</u>	<u>500,000</u>
001 Transport			220,000	205,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000,000</u>	<u>5,490,000</u>	<u>45,000,000</u>
A13101 Machinery and Equipment			<u>11,000,000</u>	<u>5,490,000</u>	<u>45,000,000</u>
001 Machinery and Equipment			11,000,000	5,490,000	45,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			22,000		50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,920,000</u>	<u>9,560,000</u>	<u>27,110,000</u>
A13301 Office Buildings			<u>55,000</u>		<u>2,000,000</u>
001 Office Buildings			55,000		2,000,000
A13302 Residential Buildings			<u>165,000</u>		<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
001 Residential Buildings			165,000		110,000
A13370 Others			<u>7,700,000</u>	<u>9,560,000</u>	<u>25,000,000</u>
001 Others			7,700,000	9,560,000	25,000,000
Executive Engineer PHE Division Abbottabad			556,910,000	634,766,000	728,669,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,340,000</u>	<u>12,586,000</u>	<u>15,792,000</u>
A011 TOTAL PAY	28	28	<u>6,176,000</u>	<u>7,736,000</u>	<u>8,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,630,000</u>	<u>2,172,000</u>	<u>3,020,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,630,000</u>	<u>2,172,000</u>	<u>3,020,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,100,000		1,000,000
D201 Divisional Accounts Officer (BPS-17)	1	1	800,000		1,000,000
S135 Sub Divisional Officer (BPS-17)	1	1	580,000		804,000
W076 Water Quality Control Officer (BPS-17)	1	1	150,000		216,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,546,000</u>	<u>5,564,000</u>	<u>5,244,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,546,000</u>	<u>5,564,000</u>	<u>5,244,000</u>
A006 Accounts Clerk (BPS-14)	1	1	350,000		516,000
S136 Sub Engineer (BPS-12)	2	2	700,000		1,032,000
D112 Driver (BPS-06)	2	2	300,000		444,000
P036 Pipe Fitter (BPS-06)	1	1	150,000		228,000
C057 Chowkidar (BPS-03)	3	3	340,000		504,000
M010 Mali (BPS-03)	1	1	114,000		168,000
N005 Naib Qasid (BPS-03)	2	2	230,000		336,000
O054 Operator-cum- Chowkidar (BPS-03)	8	8	911,000		1,344,000
P385 Plant Cooly (BPS-03)	2	2	227,000		336,000
S162 Sweeper (BPS-03)	2	2	224,000		336,000
A012 TOTAL ALLOWANCES			<u>19,164,000</u>	<u>4,850,000</u>	<u>7,528,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,133,000</u>	<u>4,850,000</u>	<u>7,518,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A01202 House Rent Allowance			7,000,000	632,000	700,000
A01203 Conveyance Allowance			6,000,000	564,000	600,000
A01207 Washing Allowance			293,000	252,000	252,000
A01208 Dress Allowance			293,000	252,000	252,000
A0120D Integrated Allowance			175,000	151,000	152,000
A0120E Housing Subsidy Allowance			50,000	35,000	
A01217 Medical Allowance			480,000	446,000	500,000
A0121T Adhoc Relief Allowance 2013			120,000	94,000	100,000
A0122C Adhoc Relief Allowance - 2015			80,000	66,000	70,000
A0122M Adhoc Relief Allowance 2016			420,000		
A0122N Special Conveyance Allowance to Disbalded Employees			80,000	36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			590,000		
A0123G Ad-hoc Relief Allowance-2018			590,000		
A0123P Ad-hoc Relief Allowance 2019			500,000		
A0124F Adhoc Relief Allowance-2021			588,000		
A0124H Special Allowance-2021			147,000	118,000	120,000
A0124L Weather Allowance			89,000	89,000	90,000
A0124N Disparity Reduction Allowance 2022- 15%			1,098,000	662,000	700,000
A0124R Adhoc Relief Allowance 2022				763,000	760,000
A0124X Adhoc Relief Allowance 2023					2,600,000
A01264 Technical Allowance			540,000	690,000	550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>10,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>10,000</u>
001 Medical Charges			30,000		10,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,139,000</u>	<u>1,103,000</u>	<u>1,878,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>27,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			6,000		1,000
A03202 Telephone and Trunk Call			55,000	27,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A033 TOTAL UTILITIES			<u>100,000</u>	<u>429,000</u>	<u>635,000</u>
A03303 Electricity			<u>100,000</u>	<u>429,000</u>	<u>600,000</u>
001 Electricity			100,000	429,000	600,000
A03305 POL fore Generator					35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>656,000</u>	<u>535,000</u>	<u>954,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>52,000</u>	<u>150,000</u>
001 Travelling Allowance			110,000	52,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>540,000</u>	<u>480,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			540,000	480,000	800,000
A03808 Conveyance Charges			<u>6,000</u>	<u>3,000</u>	<u>4,000</u>
001 Conveyance Charges			6,000	3,000	4,000
A039 TOTAL GENERAL			<u>322,000</u>	<u>112,000</u>	<u>238,000</u>
A03901 Stationery			<u>44,000</u>	<u>22,000</u>	<u>70,000</u>
001 Stationery			44,000	22,000	70,000
A03902 Printing and Publication			<u>2,000</u>		<u>20,000</u>
001 Printing and publication			2,000		20,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03906 Uniforms and Protective Clothing			11,000	6,000	4,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>33,000</u>
001 Advertising and Publicity			55,000		33,000
A03917 Law Charges					10,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>75,000</u>	<u>80,000</u>
001 Cost of other Stores			150,000	75,000	80,000
A03970 Others			<u>55,000</u>	<u>9,000</u>	<u>20,000</u>
001 Others			55,000	9,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>660,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			660,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A09 TOTAL PHYSICAL ASSETS			999,000	1,298,000	3,544,000
A092 TOTAL COMPUTER EQUIPMENT			44,000	22,000	43,000
A09201 Hardware			33,000	17,000	35,000
001 Hardware			33,000	17,000	35,000
A09202 Software			11,000	5,000	8,000
001 Software			11,000	5,000	8,000
A094 TOTAL OTHER STORES AND STOCKS			900,000	1,248,000	3,500,000
A09412 Specific Utility chemicals			900,000	1,248,000	3,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			55,000	28,000	1,000
A09601 Plant and Machinery			55,000	28,000	1,000
001 Plant and Machinery			55,000	28,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			3,520,000	5,675,000	12,301,000
A130 TOTAL TRANSPORT			110,000	178,000	300,000
A13001 Transport			110,000	178,000	300,000
001 Transport			110,000	178,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT					3,000,000
A13101 Machinery and Equipment					3,000,000
001 Machinery and Equipment					3,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			3,410,000	5,497,000	9,001,000
A13301 Office Buildings			110,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7176 Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
001 Office Buildings			110,000		1,000
A13370 Others			<u>3,300,000</u>	<u>5,497,000</u>	<u>9,000,000</u>
001 Others			3,300,000	5,497,000	9,000,000
Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad			31,658,000	20,662,000	33,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>175,120,000</u>	<u>186,874,000</u>	<u>246,753,000</u>
A011 TOTAL PAY	410	415	<u>76,134,000</u>	<u>114,200,000</u>	<u>113,380,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,440,000</u>	<u>2,765,000</u>	<u>3,408,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,440,000</u>	<u>2,765,000</u>	<u>3,408,000</u>
E041 Executive Engineer (BPS-18)	1	1	690,000		960,000
D201 Divisional Accounts Officer (BPS-17)	1	1	250,000		348,000
S135 Sub Divisional Officer (BPS-17)	3	3	800,000		1,116,000
A057 Assistant (BPS-16)	1	1	300,000		420,000
A594 Assistant Social Organizer (BPS-16)	1	1	300,000		420,000
C082 Computer Operator (BPS-16)	1	1	100,000		144,000
A011-2 TOTAL PAY OF OTHER STAFF	402	407	<u>73,694,000</u>	<u>111,435,000</u>	<u>109,972,000</u>
A01151 Total Basic Pay Other Staff	<u>402</u>	<u>407</u>	<u>73,691,000</u>	<u>111,428,000</u>	<u>109,872,000</u>
A006 Accounts Clerk (BPS-14)	1	1	375,000		552,000
J024 Junior Scale Stenographer (BPS-14)	1	1	100,000		144,000
S035 Senior Clerk (BPS-14)	4	4	800,000		1,176,000
D095 Divisional Head Draftsman (BPS-13)	1	1	469,000		696,000
D105 Draftsman (BPS-12)	1	1	3,000		12,000
S136 Sub Engineer (BPS-12)	8	8	1,200,000		1,764,000
J013 Junior Clerk (BPS-11)	7	7	1,100,000		1,620,000
T029 Tracer (BPS-07)	1	1	120,000		180,000
D112 Driver (BPS-06)	2	2	493,000		732,000
P036 Pipe Fitter (BPS-06)	2	2	527,000		780,000
P104 Pump Operator (BPS-06)	82	81	21,095,000		30,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
M021 Mate (BPS-04)	1	1	321,000		480,000
B010 Barkandaz (BPS-03)	1	1	221,000		324,000
C057 Chowkidar (BPS-03)	63	63	10,883,000		15,984,000
C218 Chowkidar (Office) (BPS-03)	3	3	624,000		924,000
M010 Mali (BPS-03)	1	1	221,000		324,000
N005 Naib Qasid (BPS-03)	7	7	900,000		1,320,000
O049 Operator-Cum-Valeman (BPS-03)	27	27	3,000		12,000
O054 Operator-cum- Chowkidar (BPS-03)	60	66	8,716,000		14,364,000
S162 Sweeper (BPS-03)	3	3	755,000		1,116,000
V004 Valveman (BPS-03)	116	116	23,436,000		34,428,000
V027 Valveman Cum Chowkidar (BPS-03)	10	10	1,329,000		1,956,000
A01152 Personal pay			3,000	7,000	100,000
A012 TOTAL ALLOWANCES			<u>98,986,000</u>	<u>72,674,000</u>	<u>133,373,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>98,936,000</u>	<u>72,674,000</u>	<u>133,372,000</u>
A01202 House Rent Allowance			10,214,000	10,409,000	12,000,000
A01203 Conveyance Allowance			8,609,000	8,684,000	11,000,000
A01207 Washing Allowance			3,846,000	3,773,000	4,500,000
A01208 Dress Allowance			3,846,000	3,763,000	4,500,000
A0120D Integrated Allowance			2,312,000	2,251,000	3,000,000
A01217 Medical Allowance			6,890,000	6,941,000	8,000,000
A0121T Adhoc Relief Allowance 2013			1,317,000	1,328,000	1,600,000
A0121Z Adhoc Relief Allowance-2014				15,000	11,000
A01226 Computer Allowance			15,000		1,000
A0122C Adhoc Relief Allowance - 2015			1,017,000	940,000	1,000,000
A0122M Adhoc RelEIF Allowance 2016			5,659,000	50,000	
A0122N Special Conveyance Allowance to Disbaled Employees			40,000	171,000	260,000
A0122Y Ad-hoc Relief Allowance 2017			7,659,000	69,000	
A01233 Unattractive Area Allowance			<u>4,500,000</u>	<u>4,666,000</u>	<u>5,500,000</u>
001 Unattractive Area Allowance			4,500,000	4,666,000	5,500,000
A0123G Ad-hoc Relief Allowance-2018			7,559,000	69,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A0123P Ad-hoc Relief Allowance 2019			7,559,000	68,000	
A0124F Adhoc Relief Allowance-2021			7,634,000	28,000	
A0124H Special Allowance-2021			3,669,000	2,814,000	3,500,000
A0124L Weather Allowance			3,763,000	3,459,000	3,500,000
A0124N Disparity Reduction Allowance 2022- 15%			11,628,000	11,118,000	13,000,000
A0124R Adhoc Relief Allowance 2022				11,229,000	13,000,000
A0124X Adhoc Relief Allowance 2023					47,000,000
A01264 Technical Allowance			1,200,000	829,000	2,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>1,000</u>
001 Medical Charges			30,000		1,000
A01278 Leave Salary			<u>20,000</u>		
001 Leave Salary			20,000		
A03 TOTAL OPERATING EXPENSES			<u>133,850,000</u>	<u>106,342,000</u>	<u>202,828,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>126,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			11,000	6,000	5,000
A03202 Telephone and Trunk Call			84,000	120,000	50,000
A033 TOTAL UTILITIES			<u>132,395,000</u>	<u>104,351,000</u>	<u>200,000,000</u>
A03303 Electricity			<u>132,395,000</u>	<u>104,351,000</u>	<u>200,000,000</u>
001 Electricity			132,395,000	104,351,000	200,000,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>510,000</u>	<u>800,000</u>
A03402 Rent for Office Building			110,000	510,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,006,000</u>	<u>1,146,000</u>	<u>1,206,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>346,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	346,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	800,000
A03808 Conveyance Charges			<u>6,000</u>		<u>6,000</u>
001 Conveyance Charges			6,000		6,000
A039 TOTAL GENERAL			<u>244,000</u>	<u>209,000</u>	<u>767,000</u>
A03901 Stationery			<u>88,000</u>	<u>87,000</u>	<u>135,000</u>
001 Stationery			88,000	87,000	135,000
A03902 Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>400,000</u>
001 Printing and publication			66,000	66,000	400,000
A03905 Newspapers Periodicals and Books			6,000	3,000	1,000
A03906 Uniforms and Protective Clothing			11,000	5,000	1,000
A03907 Advertising & Publicity			<u>18,000</u>		<u>200,000</u>
001 Advertising and Publicity			18,000		200,000
A03970 Others			<u>55,000</u>	<u>48,000</u>	<u>30,000</u>
001 Others			55,000	48,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>1,045,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>660,000</u>	<u>1,045,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			660,000	1,045,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>21,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>21,000</u>	<u>100,000</u>
A09201 Hardware			<u>55,000</u>		<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
001 Hardware			55,000		50,000
A09203 I.T. Equipment			<u>55,000</u>	<u>21,000</u>	<u>50,000</u>
003 I.T. Equipment			55,000	21,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>100,000</u>
001 Furniture & Fixture			2,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,197,000</u>	<u>4,165,000</u>	<u>28,652,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>315,000</u>	<u>250,000</u>
A13001 Transport			<u>165,000</u>	<u>315,000</u>	<u>250,000</u>
001 Transport			165,000	315,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,700,000</u>	<u>3,850,000</u>	<u>19,000,000</u>
A13101 Machinery and Equipment			<u>7,700,000</u>	<u>3,850,000</u>	<u>19,000,000</u>
001 Machinery and Equipment			7,700,000	3,850,000	19,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,332,000</u>		<u>9,402,000</u>
A13301 Office Buildings			<u>55,000</u>		<u>1,000</u>
001 Office Buildings			55,000		1,000
A13302 Residential Buildings			<u>77,000</u>		<u>1,000</u>
001 Residential Buildings			77,000		1,000
A13370 Others			<u>2,200,000</u>		<u>9,400,000</u>
001 Others			2,200,000		9,400,000
Executive Engineer PHE Division Buner			320,599,000	298,447,000	485,833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,364,000</u>	<u>66,929,000</u>	<u>85,116,000</u>
A011 TOTAL PAY	159	162	<u>27,369,000</u>	<u>40,754,000</u>	<u>40,315,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,466,000</u>	<u>1,813,000</u>	<u>2,900,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,450,000</u>	<u>1,813,000</u>	<u>2,900,000</u>
E041 Executive Engineer (BPS-18)	1	1	500,000		600,000
D201 Divisional Accounts Officer (BPS-17)	1	1	441,000		600,000
S135 Sub Divisional Officer (BPS-17)	2	2	981,000		1,000,000
A193 Assistant/Head Clerk (BPS-16)	1	1	300,000		400,000
A594 Assistant Social Organizer (BPS-16)	1	1	228,000		300,000
A01105 Qualification Pay			16,000		
A011-2 TOTAL PAY OF OTHER STAFF	153	156	<u>24,903,000</u>	<u>38,941,000</u>	<u>37,415,000</u>
A01151 Total Basic Pay Other Staff	153	156	<u>24,903,000</u>	<u>38,936,000</u>	<u>37,404,000</u>
A006 Accounts Clerk (BPS-14)	2	2	580,000		852,000
S035 Senior Clerk (BPS-14)	4	4	1,382,000		2,028,000
S114 Steno Typist (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		12,000
D105 Draftsman (BPS-12)	1	1	3,000		12,000
S136 Sub Engineer (BPS-12)	6	6	1,841,000		2,700,000
J013 Junior Clerk (BPS-11)	6	6	1,157,000		1,704,000
T029 Tracer (BPS-07)	1	1	165,000		240,000
D112 Driver (BPS-06)	2	2	382,000		564,000
P104 Pump Operator (BPS-06)	1	1	199,000		300,000
C057 Chowkidar (BPS-03)	8	8	1,069,000		1,572,000
C218 Chowkidar (Office) (BPS-03)	1	1	162,000		240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BM7018	Executive Engineer PHE Division Battagram						
F012	Ferro Khalasi	(BPS-03)	1	1	162,000		240,000
N005	Naib Qasid	(BPS-03)	3	3	518,000		768,000
O054	Operator-cum- Chowkidar	(BPS-03)		3			780,000
S162	Sweeper	(BPS-03)	2	2	390,000		576,000
V004	Valveman	(BPS-03)	41	41	6,402,000		9,408,000
V027	Valveman Cum Chowkidar	(BPS-03)	72	72	10,485,000		15,396,000
A01152	Personal pay					5,000	11,000
A012	TOTAL ALLOWANCES				31,995,000	26,175,000	44,801,000
A012-1	TOTAL REGULAR ALLOWANCES				31,627,000	26,175,000	44,800,000
A01202	House Rent Allowance				2,799,000	3,897,000	4,500,000
A01203	Conveyance Allowance				3,435,000	3,298,000	3,600,000
A01207	Washing Allowance				50,000	1,622,000	1,700,000
A01208	Dress Allowance				50,000	1,622,000	1,700,000
A0120D	Integrated Allowance				41,000	957,000	1,100,000
A01217	Medical Allowance				2,695,000	2,633,000	3,200,000
A0121Q	Audit and Accounts Allowance				36,000		
A0121T	Adhoc Relief Allowance 2013				500,000	424,000	500,000
A01226	Computer Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				336,000	282,000	300,000
A0122M	Adhoc Relief Allowance 2016				2,034,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,701,000		
A01233	Unattractive Area Allowance				<u>1,778,000</u>	<u>1,774,000</u>	<u>2,000,000</u>
001	Unattractive Area Allowance				1,778,000	1,774,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018				2,727,000		
A0123P	Ad-hoc Relief Allowance 2019				2,625,000		
A0124C	Disparity Reduction Allowance				91,000		
A0124F	Adhoc Relief Allowance-2021				2,708,000		
A0124H	Special Allowance-2021				687,000	459,000	500,000
A0124L	Weather Allowance				1,435,000	1,334,000	1,800,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,984,000	3,845,000	4,200,000
A0124R	Adhoc Relief Allowance 2022					3,844,000	4,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A0124X Adhoc Relief Allowance 2023					14,000,000
A01264 Technical Allowance			909,000	184,000	1,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>105,000</u>		<u>1,000</u>
001 Medical Charges			105,000		1,000
A01278 Leave Salary			<u>263,000</u>		
001 Leave Salary			263,000		
A03 TOTAL OPERATING EXPENSES			<u>1,851,000</u>	<u>1,487,000</u>	<u>1,414,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>33,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			6,000	5,000	3,000
A03202 Telephone and Trunk Call			55,000	28,000	40,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>120,000</u>
A03303 Electricity			<u>160,000</u>	<u>160,000</u>	<u>120,000</u>
001 Electricity			160,000	160,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>440,000</u>	<u>303,000</u>	<u>227,000</u>
A03402 Rent for Office Building			440,000	303,000	227,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>810,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>248,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	248,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>562,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	562,000	600,000
A039 TOTAL GENERAL			<u>240,000</u>	<u>181,000</u>	<u>174,000</u>
A03901 Stationery			<u>83,000</u>	<u>71,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
001 Stationery			83,000	71,000	80,000
A03902 Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			50,000	25,000	25,000
A03905 Newspapers Periodicals and Books			2,000		1,000
A03906 Uniforms and Protective Clothing			6,000	8,000	1,000
A03907 Advertising & Publicity			<u>44,000</u>	<u>28,000</u>	<u>37,000</u>
001 Advertising and Publicity			44,000	28,000	37,000
A03970 Others			<u>55,000</u>	<u>49,000</u>	<u>30,000</u>
001 Others			55,000	49,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>648,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>648,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	648,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>59,000</u>	<u>27,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>27,000</u>	<u>30,000</u>
A09201 Hardware			<u>55,000</u>	<u>27,000</u>	<u>30,000</u>
001 Hardware			55,000	27,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		
A09601 Plant and Machinery			<u>2,000</u>		
001 Plant and Machinery			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,476,000</u>	<u>4,681,000</u>	<u>13,320,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>166,000</u>	<u>300,000</u>
A13001 Transport			<u>165,000</u>	<u>166,000</u>	<u>300,000</u>
001 Transport			165,000	166,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	15,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>4,500,000</u>	<u>13,000,000</u>
A13370 Others			<u>3,300,000</u>	<u>4,500,000</u>	<u>13,000,000</u>
001 Others			3,300,000	4,500,000	13,000,000
Executive Engineer PHE Division Battagram			66,510,000	73,772,000	100,282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,386,000</u>	<u>14,971,000</u>	<u>18,357,000</u>
A011 TOTAL PAY	20	20	<u>7,367,000</u>	<u>9,238,000</u>	<u>9,168,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,350,000</u>	<u>5,461,000</u>	<u>4,716,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,330,000</u>	<u>5,461,000</u>	<u>4,716,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,100,000		1,000,000
S166 Superintendent (BPS-17)	1	1	1,000,000		1,000,000
A057 Assistant (BPS-16)	2	2	1,000,000		1,000,000
C059 Circle Head Draftsman (BPS-16)	1	1	622,000		864,000
C082 Computer Operator (BPS-16)	1	1	335,000		468,000
S061 Senior Scale Stenographer (BPS-16)	1	1	273,000		384,000
A01102 Personal pay			20,000		
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,017,000</u>	<u>3,777,000</u>	<u>4,452,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,017,000</u>	<u>3,777,000</u>	<u>4,452,000</u>
A006 Accounts Clerk (BPS-14)	1	1	400,000		588,000
S035 Senior Clerk (BPS-14)	1	1	350,000		516,000
D105 Draftsman (BPS-12)	1	1	241,000		360,000
J013 Junior Clerk (BPS-11)	2	2	536,000		792,000
T029 Tracer (BPS-07)	2	2	406,000		600,000
D112 Driver (BPS-06)	1	1	213,000		312,000
C057 Chowkidar (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	3	3	522,000		768,000
S162 Sweeper (BPS-03)	1	1	172,000		252,000
A012 TOTAL ALLOWANCES			<u>8,019,000</u>	<u>5,733,000</u>	<u>9,189,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,998,000</u>	<u>5,733,000</u>	<u>9,187,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A01202 House Rent Allowance			600,000	858,000	900,000
A01203 Conveyance Allowance			744,000	745,000	800,000
A01207 Washing Allowance			120,000	80,000	100,000
A01208 Dress Allowance			120,000	80,000	100,000
A0120D Integrated Allowance			70,000	48,000	60,000
A01217 Medical Allowance			440,000	390,000	416,000
A0121T Adhoc Relief Allowance 2013			156,000	108,000	103,000
A01224 Entertainment Allowance			5,000	6,000	6,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			96,000	71,000	71,000
A0122M Adhoc Relief Allowance 2016			500,000		
A0122Y Ad-hoc Relief Allowance 2017			700,000		
A0123G Ad-hoc Relief Allowance-2018			788,000		
A0123P Ad-hoc Relief Allowance 2019			571,000		
A0124F Adhoc Relief Allowance-2021			650,000		
A0124H Special Allowance-2021			539,000	538,000	544,000
A0124L Weather Allowance			4,000		1,000
A0124N Disparity Reduction Allowance 2022- 15%			1,176,000	793,000	645,000
A0124R Adhoc Relief Allowance 2022				932,000	943,000
A0124X Adhoc Relief Allowance 2023					3,400,000
A01264 Technical Allowance			700,000	1,066,000	1,080,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>1,000</u>
001 Medical Charges			20,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,193,000</u>	<u>1,387,000</u>	<u>1,485,000</u>
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>80,000</u>	<u>404,000</u>
A03201 Postage and Telegraph			11,000		4,000
A03202 Telephone and Trunk Call			80,000	80,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A033 TOTAL UTILITIES			<u>270,000</u>	<u>400,000</u>	<u>200,000</u>
A03303 Electricity			<u>270,000</u>	<u>400,000</u>	<u>200,000</u>
001 Electricity			270,000	400,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>687,000</u>	<u>775,000</u>	<u>755,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>255,000</u>	<u>140,000</u>
001 Travelling Allowance			220,000	255,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>506,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	506,000	600,000
A03808 Conveyance Charges			<u>17,000</u>	<u>14,000</u>	<u>15,000</u>
001 Conveyance Charges			17,000	14,000	15,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>132,000</u>	<u>126,000</u>
A03901 Stationery			<u>44,000</u>	<u>66,000</u>	<u>70,000</u>
001 Stationery			44,000	66,000	70,000
A03902 Printing and Publication			<u>11,000</u>	<u>8,000</u>	<u>10,000</u>
001 Printing and publication			11,000	8,000	10,000
A03905 Newspapers Periodicals and Books			44,000	22,000	5,000
A03906 Uniforms and Protective Clothing			11,000	8,000	1,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>10,000</u>
001 Advertising and Publicity			2,000		10,000
A03970 Others			<u>33,000</u>	<u>28,000</u>	<u>30,000</u>
001 Others			33,000	28,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,122,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>1,122,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	1,122,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>17,000</u>	<u>61,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>17,000</u>	<u>60,000</u>
A09201 Hardware			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Hardware			22,000	11,000	30,000
A09203 I.T. Equipment			<u>11,000</u>	<u>6,000</u>	<u>30,000</u>
003 I.T. Equipment			11,000	6,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>291,000</u>	<u>162,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>141,000</u>	<u>150,000</u>
A13001 Transport			<u>165,000</u>	<u>141,000</u>	<u>150,000</u>
001 Transport			165,000	141,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>9,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>9,000</u>	<u>20,000</u>
001 Machinery and Equipment			17,000	9,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>12,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			9,000	12,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>		<u>200,000</u>
A13301 Office Buildings			<u>100,000</u>		<u>200,000</u>
001 Office Buildings			100,000		200,000
Superintending Engineer PHE Circle Bannu			16,909,000	17,659,000	20,305,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>288,971,000</u>	<u>336,138,000</u>	<u>398,667,000</u>
A011 TOTAL PAY	<u>669</u>	<u>718</u>	<u>123,584,000</u>	<u>210,828,000</u>	<u>185,320,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,516,000</u>	<u>3,048,000</u>	<u>3,872,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,493,000</u>	<u>3,048,000</u>	<u>3,872,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,063,000		1,000,000
D201 Divisional Accounts Officer (BPS-17)	1	1	615,000		864,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,100,000		1,000,000
A193 Assistant/Head Clerk (BPS-16)	1	1	100,000		144,000
A594 Assistant Social Organizer (BPS-16)	1	1	615,000		864,000
A01102 Personal pay			23,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>663</u>	<u>712</u>	<u>120,068,000</u>	<u>207,780,000</u>	<u>181,448,000</u>
A01151 Total Basic Pay Other Staff	<u>663</u>	<u>712</u>	<u>119,977,000</u>	<u>207,580,000</u>	<u>181,248,000</u>
A006 Accounts Clerk (BPS-14)	2	2	669,000		984,000
S035 Senior Clerk (BPS-14)	4	4	1,594,000		2,340,000
S114 Steno Typist (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	419,000		612,000
D105 Draftsman (BPS-12)	1	1	265,000		396,000
S136 Sub Engineer (BPS-12)	6	6	2,125,000		3,120,000
J013 Junior Clerk (BPS-11)	7	7	1,554,000		2,000,000
W029 Work Superintendent (BPS-10)	1	1	3,000		12,000
E019 Electrician (BPS-08)	2	2	544,000		804,000
M022 Mechanic (BPS-08)	2	2	544,000		804,000
T029 Tracer (BPS-07)	1	1	191,000		276,000
D112 Driver (BPS-06)	2	2	440,000		648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
J001 Jamadar (BPS-06)	1	1	242,000		360,000
P036 Pipe Fitter (BPS-06)	3	3	593,000		876,000
P104 Pump Operator (BPS-06)	1	1	630,000		924,000
M021 Mate (BPS-04)	6	6	1,045,000		1,000,000
B010 Barkandaz (BPS-03)	1	1	197,000		288,000
C057 Chowkidar (BPS-03)	91	91	14,023,000		20,000,000
C218 Chowkidar (Office) (BPS-03)	2	2	3,000		12,000
F012 Ferro Khalasi (BPS-03)	1	1	186,000		276,000
N005 Naib Qasid (BPS-03)	4	4	743,000		1,092,000
O054 Operator-cum- Chowkidar (BPS-03)	381	430	67,567,000		105,640,000
S162 Sweeper (BPS-03)	2	2	450,000		660,000
V004 Valveman (BPS-03)	114	114	21,128,000		31,032,000
V027 Valveman Cum Chowkidar (BPS-03)	26	26	4,819,000		7,080,000
A01152 Personal pay			91,000	200,000	200,000
A012 TOTAL ALLOWANCES			<u>165,387,000</u>	<u>125,310,000</u>	<u>213,347,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>165,356,000</u>	<u>125,152,000</u>	<u>213,345,000</u>
A01202 House Rent Allowance			14,296,000	20,671,000	21,000,000
A01203 Conveyance Allowance			17,067,000	17,370,000	21,000,000
A01207 Washing Allowance			9,805,000	8,537,000	9,000,000
A01208 Dress Allowance			9,805,000	8,538,000	9,000,000
A0120D Integrated Allowance			5,906,000	5,124,000	5,500,000
A01217 Medical Allowance			13,927,000	14,129,000	15,000,000
A0121Q Audit and Accounts Allowance			37,000	35,000	37,000
A0121T Adhoc Relief Allowance 2013			2,642,000	2,270,000	2,400,000
A0122C Adhoc Relief Allowance - 2015			1,907,000	1,578,000	1,700,000
A0122M Adhoc Relief Allowance 2016			10,605,000	256,000	
A0122N Special Conveyance Allowance to Disbalded Employees			588,000	526,000	1,300,000
A0122Y Ad-hoc Relief Allowance 2017			13,755,000	77,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A01233 Unattractive Area Allowance				<u>36,000</u>	<u>18,000</u>
001 Unattractive Area Allowance				36,000	18,000
A01236 Deputation Allowance				7,000	83,000
A0123G Ad-hoc Relief Allowance-2018			13,755,000	59,000	
A0123P Ad-hoc Relief Allowance 2019			13,641,000	68,000	
A0124C Disparity Reduction Allowance				98,000	100,000
A0124F Adhoc Relief Allowance-2021			13,877,000	28,000	
A0124H Special Allowance-2021			3,696,000	3,067,000	2,870,000
A0124L Weather Allowance			411,000		137,000
A0124N Disparity Reduction Allowance 2022- 15%			18,512,000	20,709,000	25,000,000
A0124R Adhoc Relief Allowance 2022				20,823,000	24,000,000
A0124X Adhoc Relief Allowance 2023					74,000,000
A01264 Technical Allowance			1,124,000	1,146,000	1,200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>158,000</u>	<u>2,000</u>
A01273 Honoraria				<u>9,000</u>	
001 Honoraria				9,000	
A01274 Medical Charges			<u>30,000</u>	<u>149,000</u>	<u>1,000</u>
001 Medical Charges			30,000	149,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>242,789,000</u>	<u>294,439,000</u>	<u>332,597,000</u>
A032 TOTAL COMMUNICATIONS			<u>209,000</u>	<u>207,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			9,000	7,000	5,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>240,968,000</u>	<u>292,305,000</u>	<u>330,000,000</u>
A03303 Electricity			<u>240,968,000</u>	<u>292,305,000</u>	<u>330,000,000</u>
001 Electricity			240,968,000	292,305,000	330,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,110,000</u>	<u>1,376,000</u>	<u>1,750,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>375,000</u>	<u>450,000</u>
001 Travelling Allowance			300,000	375,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>810,000</u>	<u>1,001,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			810,000	1,001,000	1,300,000
A039 TOTAL GENERAL			<u>502,000</u>	<u>551,000</u>	<u>642,000</u>
A03901 Stationery			<u>66,000</u>	<u>121,000</u>	<u>170,000</u>
001 Stationery			66,000	121,000	170,000
A03902 Printing and Publication			<u>83,000</u>	<u>62,000</u>	<u>170,000</u>
001 Printing and publication			83,000	62,000	170,000
A03905 Newspapers Periodicals and Books			10,000	5,000	1,000
A03906 Uniforms and Protective Clothing			11,000	10,000	1,000
A03907 Advertising & Publicity			<u>277,000</u>	<u>289,000</u>	<u>200,000</u>
001 Advertising and Publicity			277,000	289,000	200,000
A03970 Others			<u>55,000</u>	<u>64,000</u>	<u>100,000</u>
001 Others			55,000	64,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>6,500,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>6,500,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	6,500,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>3,900,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>3,900,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>3,900,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000	3,900,000	5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>85,000</u>	<u>42,000</u>	<u>330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A092 TOTAL COMPUTER EQUIPMENT			<u>83,000</u>	<u>42,000</u>	<u>80,000</u>
A09201 Hardware			<u>55,000</u>	<u>28,000</u>	<u>50,000</u>
001 Hardware			55,000	28,000	50,000
A09203 I.T. Equipment			<u>28,000</u>	<u>14,000</u>	<u>30,000</u>
003 I.T. Equipment			28,000	14,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601 Plant and Machinery					<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>100,000</u>
001 Furniture & Fixture			2,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,126,000</u>	<u>21,382,000</u>	<u>23,670,000</u>
A130 TOTAL TRANSPORT			<u>204,000</u>	<u>201,000</u>	<u>300,000</u>
A13001 Transport			<u>204,000</u>	<u>201,000</u>	<u>300,000</u>
001 Transport			204,000	201,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,700,000</u>	<u>16,150,000</u>	<u>13,000,000</u>
A13101 Machinery and Equipment			<u>7,700,000</u>	<u>16,150,000</u>	<u>13,000,000</u>
001 Machinery and Equipment			7,700,000	16,150,000	13,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>31,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			22,000	31,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,200,000</u>	<u>5,000,000</u>	<u>10,300,000</u>
A13301 Office Buildings			<u>100,000</u>		<u>200,000</u>
001 Office Buildings			100,000		200,000
A13302 Residential Buildings			<u>100,000</u>		<u>100,000</u>
001 Residential Buildings			100,000		100,000
A13370 Others			<u>3,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
001 Others			3,000,000	5,000,000	10,000,000
Executive Engineer PHE Division Bannu			545,391,000	662,401,000	770,264,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>163,602,000</u>	<u>173,676,000</u>	<u>227,650,000</u>
A011 TOTAL PAY	<u>364</u>	<u>365</u>	<u>73,443,000</u>	<u>110,373,000</u>	<u>108,053,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,896,000</u>	<u>4,336,000</u>	<u>4,056,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,896,000</u>	<u>4,336,000</u>	<u>4,056,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,100,000		1,536,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		12,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,454,000		2,028,000
A193 Assistant/Head Clerk (BPS-16)	1	1	3,000		12,000
A594 Assistant Social Organizer (BPS-16)	1	1	336,000		468,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>358</u>	<u>359</u>	<u>70,547,000</u>	<u>106,037,000</u>	<u>103,997,000</u>
A01151 Total Basic Pay Other Staff	<u>358</u>	<u>359</u>	<u>70,530,000</u>	<u>105,940,000</u>	<u>103,860,000</u>
A006 Accounts Clerk (BPS-14)	2	2	900,000		1,320,000
S035 Senior Clerk (BPS-14)	4	4	1,900,000		2,796,000
S114 Steno Typist (BPS-14)	1	1	500,000		732,000
D095 Divisional Head Draftsman (BPS-13)	1	1	400,000		588,000
D105 Draftsman (BPS-12)	1	1	400,000		588,000
S136 Sub Engineer (BPS-12)	6	6	3,000,000		4,404,000
J013 Junior Clerk (BPS-11)	10	10	3,200,000		4,704,000
T029 Tracer (BPS-07)	1	1	302,000		444,000
D112 Driver (BPS-06)	3	3	1,047,000		1,536,000
P104 Pump Operator (BPS-06)	89	89	15,089,000		22,164,000
B010 Barkandaz (BPS-03)	2	2	624,000		924,000
C057 Chowkidar (BPS-03)	68	68	12,641,000		18,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CA7020	Executive Engineer PHE Division Charsadda						
C218	Chowkidar (Office)	(BPS-03)	3	3	626,000		924,000
F012	Ferro Khalasi	(BPS-03)	1	1	312,000		456,000
N005	Naib Qasid	(BPS-03)	6	6	1,500,000		2,208,000
O049	Operator-Cum-Valeman	(BPS-03)	26	26	5,208,000		7,644,000
O054	Operator-cum- Chowkidar	(BPS-03)	53	54	7,430,000		11,172,000
S162	Sweeper	(BPS-03)	2	2	500,000		732,000
V004	Valveman	(BPS-03)	57	57	10,951,000		16,080,000
V027	Valveman Cum Chowkidar	(BPS-03)	22	22	4,000,000		5,880,000
A01152	Personal pay				17,000	97,000	137,000
A012	TOTAL ALLOWANCES				90,159,000	63,303,000	119,597,000
A012-1	TOTAL REGULAR ALLOWANCES				90,128,000	63,303,000	119,596,000
A01202	House Rent Allowance				7,485,000	10,443,000	12,350,000
A01203	Conveyance Allowance				9,293,000	8,758,000	10,276,000
A01207	Washing Allowance				4,468,000	3,882,000	4,616,000
A01208	Dress Allowance				4,468,000	3,868,000	4,615,000
A0120D	Integrated Allowance				2,765,000	2,328,000	2,770,000
A01217	Medical Allowance				7,269,000	6,978,000	8,200,000
A0121T	Adhoc Relief Allowance 2013				1,307,000	1,103,000	1,241,000
A0122C	Adhoc Relief Allowance - 2015				894,000	800,000	880,000
A0122M	Adhoc Relief Allowance 2016				5,745,000	12,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	150,000	432,000
A0122Y	Ad-hoc Relief Allowance 2017				7,651,000	11,000	
A01238	Charge allowance					72,000	
A0123G	Ad-hoc Relief Allowance-2018				7,651,000	14,000	
A0123P	Ad-hoc Relief Allowance 2019				7,489,000	12,000	
A0124F	Adhoc Relief Allowance-2021				7,371,000	1,000	
A0124H	Special Allowance-2021				3,272,000	2,568,000	2,800,000
A0124L	Weather Allowance				221,000	75,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,416,000	10,738,000	12,290,000
A0124R	Adhoc Relief Allowance 2022					10,785,000	12,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A0124X Adhoc Relief Allowance 2023					44,800,000
A01264 Technical Allowance			1,287,000	705,000	1,700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>1,000</u>
001 Medical Charges			30,000		1,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>26,614,000</u>	<u>36,209,000</u>	<u>33,489,000</u>
A032 TOTAL COMMUNICATIONS			<u>173,000</u>	<u>161,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			165,000	153,000	160,000
A033 TOTAL UTILITIES			<u>25,158,000</u>	<u>34,657,000</u>	<u>32,150,000</u>
A03301 Gas			70,000	60,000	150,000
A03303 Electricity			<u>25,088,000</u>	<u>34,597,000</u>	<u>32,000,000</u>
001 Electricity			25,088,000	34,597,000	32,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,011,000</u>	<u>1,186,000</u>	<u>912,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>423,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	423,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>750,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	750,000	600,000
A03809 CNG Charges (Govt)					6,000
A03828 Conveyance charges			11,000	13,000	6,000
A039 TOTAL GENERAL			<u>272,000</u>	<u>205,000</u>	<u>259,000</u>
A03901 Stationery			<u>60,000</u>	<u>55,000</u>	<u>80,000</u>
001 Stationery			60,000	55,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A03902 Printing and Publication			<u>28,000</u>	<u>32,000</u>	<u>80,000</u>
001 Printing and publication			28,000	32,000	80,000
A03905 Newspapers Periodicals and Books			5,000	3,000	1,000
A03906 Uniforms and Protective Clothing			14,000	11,000	1,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>55,000</u>	<u>37,000</u>
001 Advertising and Publicity			110,000	55,000	37,000
A03970 Others			<u>55,000</u>	<u>49,000</u>	<u>60,000</u>
001 Others			55,000	49,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>3,682,000</u>	<u>5,100,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>3,682,000</u>	<u>5,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	3,682,000	5,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>272,000</u>	<u>136,000</u>	<u>72,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>36,000</u>	<u>70,000</u>
A09201 Hardware			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Hardware			50,000	25,000	50,000
A09203 I.T. Equipment			<u>22,000</u>	<u>11,000</u>	<u>20,000</u>
003 I.T. Equipment			22,000	11,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,150,000</u>	<u>5,498,000</u>	<u>17,697,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			200,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,750,000</u>	<u>1,348,000</u>	<u>7,500,000</u>
A13101 Machinery and Equipment			<u>2,750,000</u>	<u>1,348,000</u>	<u>7,500,000</u>
001 Machinery and Equipment			2,750,000	1,348,000	7,500,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,200,000</u>	<u>4,000,000</u>	<u>10,017,000</u>
A13301 Office Buildings			<u>200,000</u>		<u>17,000</u>
001 Office Buildings			200,000		17,000
A13370 Others			<u>4,000,000</u>	<u>4,000,000</u>	<u>10,000,000</u>
001 Others			4,000,000	4,000,000	10,000,000
Executive Engineer PHE Division Charsadda			200,058,000	219,201,000	286,408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,294,000</u>	<u>103,484,000</u>	<u>123,956,000</u>
A011 TOTAL PAY	<u>243</u>	<u>255</u>	<u>34,303,000</u>	<u>58,569,000</u>	<u>53,534,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,398,000</u>	<u>3,455,000</u>	<u>3,736,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,363,000</u>	<u>3,455,000</u>	<u>3,736,000</u>
E041 Executive Engineer (BPS-18)	1	1	882,000		1,236,000
D201 Divisional Accounts Officer (BPS-17)	1	1	400,000		700,000
S135 Sub Divisional Officer (BPS-17)	2	2	500,000		800,000
A193 Assistant/Head Clerk (BPS-16)	1	1	300,000		500,000
A594 Assistant Social Organizer (BPS-16)	1	1	281,000		500,000
A01102 Personal pay			18,000		
A01105 Qualification Pay			17,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>237</u>	<u>249</u>	<u>31,905,000</u>	<u>55,114,000</u>	<u>49,798,000</u>
A01151 Total Basic Pay Other Staff	237	249	<u>31,898,000</u>	<u>55,039,000</u>	<u>49,728,000</u>
A006 Accounts Clerk (BPS-14)	1	1	308,000		456,000
S035 Senior Clerk (BPS-14)	3	3	1,097,000		1,608,000
S115 Stenographer (BPS-14)	1	1	300,000		444,000
D095 Divisional Head Draftsman (BPS-13)	1	1	384,000		564,000
D105 Draftsman (BPS-12)	1	1	265,000		396,000
S136 Sub Engineer (BPS-12)	4	4	1,300,000		1,908,000
J013 Junior Clerk (BPS-11)	6	6	824,000		1,212,000
T029 Tracer (BPS-07)	1	1	250,000		372,000
D112 Driver (BPS-06)	2	3	640,000		936,000
P036 Pipe Fitter (BPS-06)	6	6	1,197,000		1,764,000
B010 Barkandaz (BPS-03)	2	2	333,000		492,000
C057 Chowkidar (BPS-03)	4	4	750,000		1,104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
F012 Ferro Khalasi (BPS-03)	1	1	181,000		264,000
N005 Naib Qasid (BPS-03)	5	5	900,000		1,320,000
S162 Sweeper (BPS-03)	2	2	400,000		588,000
V004 Valveman (BPS-03)	58	58	5,513,000		8,100,000
V027 Valveman Cum Chowkidar (BPS-03)	139	150	17,256,000		28,200,000
A01152 Personal pay			7,000	75,000	70,000
A012 TOTAL ALLOWANCES			<u>63,991,000</u>	<u>44,915,000</u>	<u>70,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>62,273,000</u>	<u>42,774,000</u>	<u>68,600,000</u>
A01202 House Rent Allowance			6,055,000	6,093,000	7,000,000
A01203 Conveyance Allowance			7,602,000	5,598,000	6,000,000
A01207 Washing Allowance			2,324,000	2,520,000	3,000,000
A01208 Dress Allowance			2,324,000	2,521,000	3,000,000
A0120D Integrated Allowance			1,695,000	1,508,000	1,600,000
A0120X Adhoc Allowance - 2010			9,000		
A01217 Medical Allowance			4,786,000	4,069,000	4,200,000
A0121L Legislative Allowance				16,000	
A0121Q Audit and Accounts Allowance			10,000		
A0121T Adhoc Relief Allowance 2013			965,000	479,000	500,000
A01226 Computer Allowance			3,000		
A0122C Adhoc Relief Allowance - 2015			420,000	326,000	370,000
A0122D Special Risk Allowance				1,000	
A0122M Adhoc Relief Allowance 2016			3,412,000		
A0122N Special Conveyance Allowance to Disbalded Employees			26,000	36,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			4,812,000		
A01233 Unattractive Area Allowance			<u>5,000,000</u>	<u>4,946,000</u>	<u>5,000,000</u>
001 Unattractive Area Allowance			5,000,000	4,946,000	5,000,000
A0123G Ad-hoc Relief Allowance-2018			4,812,000		
A0123P Ad-hoc Relief Allowance 2019			4,812,000		
A0124F Adhoc Relief Allowance-2021			4,430,000		
A0124H Special Allowance-2021			989,000	722,000	800,000
A0124L Weather Allowance			1,978,000	1,950,000	2,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A0124N Disparity Reduction Allowance 2022- 15%			5,083,000	5,611,000	6,000,000
A0124R Adhoc Relief Allowance 2022				5,688,000	6,000,000
A0124X Adhoc Relief Allowance 2023					21,000,000
A01264 Technical Allowance			726,000	690,000	2,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,718,000</u>	<u>2,141,000</u>	<u>1,822,000</u>
A01274 Medical Charges			<u>65,000</u>		<u>22,000</u>
001 Medical Charges			65,000		22,000
A01278 Leave Salary			<u>53,000</u>	<u>550,000</u>	
001 Leave Salary			53,000	550,000	
A01284 Firewood Allowance			1,600,000	1,591,000	1,800,000
A03 TOTAL OPERATING EXPENSES			<u>1,863,000</u>	<u>1,736,000</u>	<u>2,204,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>100,000</u>	<u>127,000</u>
A03201 Postage and Telegraph			7,000	5,000	5,000
A03202 Telephone and Trunk Call			88,000	95,000	122,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>382,000</u>	<u>121,000</u>
A03303 Electricity			<u>200,000</u>	<u>367,000</u>	<u>111,000</u>
001 Electricity			200,000	367,000	111,000
A03304 Hot and Cold Weather Charges					10,000
A03305 POL fore Generator			20,000	15,000	
A034 TOTAL OCCUPANCY COSTS			<u>66,000</u>	<u>105,000</u>	<u>195,000</u>
A03402 Rent for Office Building			66,000	105,000	195,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,002,000</u>	<u>1,380,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>290,000</u>	<u>380,000</u>
001 Travelling Allowance			400,000	290,000	380,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>712,000</u>	<u>1,000,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	712,000	1,000,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>147,000</u>	<u>381,000</u>
A03901 Stationery			<u>44,000</u>	<u>81,000</u>	<u>160,000</u>
001 Stationery			44,000	81,000	160,000
A03902 Printing and Publication			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
001 Printing and publication			11,000	6,000	20,000
A03906 Uniforms and Protective Clothing			17,000	9,000	1,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>20,000</u>	<u>150,000</u>
001 Advertising and Publicity			55,000	20,000	150,000
A03970 Others			<u>55,000</u>	<u>31,000</u>	<u>50,000</u>
001 Others			55,000	31,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>2,553,000</u>	<u>2,800,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>2,553,000</u>	<u>2,800,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	2,553,000	2,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>44,000</u>	<u>20,000</u>	<u>61,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>42,000</u>	<u>20,000</u>	<u>60,000</u>
A09201 Hardware			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Hardware			22,000	11,000	30,000
A09203 I.T. Equipment			<u>20,000</u>	<u>9,000</u>	<u>30,000</u>
003 I.T. Equipment			20,000	9,000	30,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,050,000</u>	<u>459,000</u>	<u>30,203,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>123,000</u>	<u>140,000</u>
A13001 Transport			<u>165,000</u>	<u>123,000</u>	<u>140,000</u>
001 Transport			165,000	123,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>7,000</u>	
A13101 Machinery and Equipment			<u>14,000</u>	<u>7,000</u>	
001 Machinery and Equipment			14,000	7,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>15,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			21,000	15,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,850,000</u>	<u>314,000</u>	<u>30,033,000</u>
A13301 Office Buildings					<u>3,000,000</u>
001 Office Buildings					3,000,000
A13302 Residential Buildings				<u>314,000</u>	<u>33,000</u>
001 Residential Buildings				314,000	33,000
A13370 Others			<u>3,850,000</u>		<u>27,000,000</u>
001 Others			3,850,000		27,000,000
Executive Engineer PHE Division Chitral.			106,011,000	108,252,000	159,225,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,552,000</u>	<u>15,289,000</u>	<u>18,888,000</u>
A011 TOTAL PAY	20	20	<u>5,437,000</u>	<u>9,523,000</u>	<u>9,418,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,782,000</u>	<u>7,000,000</u>	<u>5,518,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,782,000</u>	<u>6,989,000</u>	<u>5,500,000</u>
S150 Superintending Engineer (BPS-19)	1	1	677,000		1,000,000
S166 Superintendent (BPS-17)	1	1	396,000		800,000
A057 Assistant (BPS-16)	2	2	650,000		900,000
C059 Circle Head Draftsman (BPS-16)	1	1	409,000		900,000
C082 Computer Operator (BPS-16)	1	1	300,000		1,000,000
S061 Senior Scale Stenographer (BPS-16)	1	1	350,000		900,000
A01105 Qualification Pay				11,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,655,000</u>	<u>2,523,000</u>	<u>3,900,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,655,000</u>	<u>2,523,000</u>	<u>3,900,000</u>
A006 Accounts Clerk (BPS-14)	1	1	468,000		684,000
S035 Senior Clerk (BPS-14)	1	1	100,000		144,000
D105 Draftsman (BPS-12)	1	1	100,000		144,000
J013 Junior Clerk (BPS-11)	2	2	672,000		996,000
T029 Tracer (BPS-07)	2	2	100,000		144,000
D112 Driver (BPS-06)	1	1	280,000		408,000
C057 Chowkidar (BPS-03)	1	1	187,000		276,000
N005 Naib Qasid (BPS-03)	3	3	561,000		828,000
S162 Sweeper (BPS-03)	1	1	187,000		276,000
A012 TOTAL ALLOWANCES			<u>7,115,000</u>	<u>5,766,000</u>	<u>9,470,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,935,000</u>	<u>5,704,000</u>	<u>9,402,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A01202 House Rent Allowance			680,000	717,000	785,000
A01203 Conveyance Allowance			469,000	564,000	634,000
A01207 Washing Allowance			85,000	72,000	72,000
A01208 Dress Allowance			85,000	72,000	72,000
A0120D Integrated Allowance			47,000	43,000	43,000
A01217 Medical Allowance			321,000	325,000	363,000
A0121T Adhoc Relief Allowance 2013			113,000	114,000	120,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			68,000	77,000	81,000
A0122D Special Risk Allowance					2,000
A0122M Adhoc Relief Allowance 2016			384,000		18,000
A0122Y Ad-hoc Relief Allowance 2017			545,000		14,000
A01233 Unattractive Area Allowance			<u>214,000</u>	<u>236,000</u>	<u>260,000</u>
001 Unattractive Area Allowance			214,000	236,000	260,000
A0123G Ad-hoc Relief Allowance-2018			545,000		
A0123P Ad-hoc Relief Allowance 2019			378,000		
A0124C Disparity Reduction Allowance				3,000	
A0124F Adhoc Relief Allowance-2021			544,000		
A0124H Special Allowance-2021			582,000	372,000	442,000
A0124L Weather Allowance			184,000	138,000	148,000
A0124N Disparity Reduction Allowance 2022- 15%			665,000	939,000	988,000
A0124R Adhoc Relief Allowance 2022				942,000	988,000
A0124X Adhoc Relief Allowance 2023					3,282,000
A01264 Technical Allowance			1,000,000	1,066,000	1,066,000
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>	<u>62,000</u>	<u>68,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>1,000</u>
001 Medical Charges			30,000		1,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance			149,000	62,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A03 TOTAL OPERATING EXPENSES			<u>1,435,000</u>	<u>1,318,000</u>	<u>2,127,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>64,000</u>	<u>98,000</u>
A03201 Postage and Telegraph			3,000	4,000	8,000
A03202 Telephone and Trunk Call			79,000	60,000	90,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>70,000</u>	<u>250,000</u>
A03303 Electricity			<u>45,000</u>	<u>70,000</u>	<u>250,000</u>
001 Electricity			45,000	70,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>475,000</u>	<u>775,000</u>
A03402 Rent for Office Building			600,000	475,000	775,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>659,000</u>	<u>906,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>305,000</u>	<u>400,000</u>
001 Travelling Allowance			220,000	305,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>349,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	349,000	500,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	5,000	6,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>50,000</u>	<u>98,000</u>
A03901 Stationery			<u>33,000</u>	<u>28,000</u>	<u>50,000</u>
001 Stationery			33,000	28,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>3,000</u>	<u>1,000</u>
001 Printing and publication			5,000	3,000	1,000
A03905 Newspapers Periodicals and Books			6,000	2,000	5,000
A03906 Uniforms and Protective Clothing			6,000		1,000
A03907 Advertising & Publicity			<u>22,000</u>		<u>1,000</u>
001 Advertising and Publicity			22,000		1,000
A03970 Others			<u>11,000</u>	<u>17,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
001 Others			11,000	17,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>26,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>26,000</u>	<u>50,000</u>
A09201 Hardware			<u>33,000</u>	<u>15,000</u>	<u>40,000</u>
001 Hardware			33,000	15,000	40,000
A09203 I.T. Equipment			<u>22,000</u>	<u>11,000</u>	<u>10,000</u>
003 I.T. Equipment			22,000	11,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>149,000</u>	<u>100,000</u>	<u>328,000</u>
A130 TOTAL TRANSPORT			<u>127,000</u>	<u>95,000</u>	<u>300,000</u>
A13001 Transport			<u>127,000</u>	<u>95,000</u>	<u>300,000</u>
001 Transport			127,000	95,000	300,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>8,000</u>
001 Machinery and Equipment			11,000		8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	5,000	20,000
Superintending Engineer PHE Circle Malakand at Timergara Dir Lower			14,195,000	16,733,000	21,396,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>203,100,000</u>	<u>240,544,000</u>	<u>282,620,000</u>
A011 TOTAL PAY	<u>458</u>	<u>465</u>	<u>92,889,000</u>	<u>144,593,000</u>	<u>138,918,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,635,000</u>	<u>5,650,000</u>	<u>5,082,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,632,000</u>	<u>5,650,000</u>	<u>5,052,000</u>
E041 Executive Engineer (BPS-18)	1	1	690,000		960,000
D201 Divisional Accounts Officer (BPS-17)	1	1	666,000		924,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,572,000		2,184,000
A193 Assistant/Head Clerk (BPS-16)	1	1	357,000		504,000
A594 Assistant Social Organizer (BPS-16)	1	1	347,000		480,000
A01105 Qualification Pay			3,000		30,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>451</u>	<u>458</u>	<u>89,254,000</u>	<u>138,943,000</u>	<u>133,836,000</u>
A01151 Total Basic Pay Other Staff	<u>451</u>	<u>458</u>	<u>89,170,000</u>	<u>138,791,000</u>	<u>133,620,000</u>
A006 Accounts Clerk (BPS-14)	2	2	713,000		1,056,000
S035 Senior Clerk (BPS-14)	4	4	1,632,000		2,400,000
S115 Stenographer (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	530,000		780,000
D105 Draftsman (BPS-12)	1	1	423,000		624,000
S136 Sub Engineer (BPS-12)	8	8	2,672,000		3,924,000
J013 Junior Clerk (BPS-11)	11	11	2,460,000		3,612,000
M022 Mechanic (BPS-08)	1	1	213,000		312,000
T029 Tracer (BPS-07)	1	1	3,000		12,000
D112 Driver (BPS-06)	3	3	614,000		900,000
D114 Driver Heavy Duty (BPS-06)	1	1	3,000		12,000
P036 Pipe Fitter (BPS-06)	1	1	258,000		384,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
P104 Pump Operator (BPS-06)	3	3	1,890,000		2,784,000
P227 Pipe Fitter (C) (BPS-06)	2	2	513,000		756,000
A195 Assistant Pump Operator (BPS-04)	1	1	223,000		324,000
M021 Mate (BPS-04)	2	2	446,000		660,000
B010 Barkandaz (BPS-03)	2	2	214,000		312,000
C057 Chowkidar (BPS-03)	105	101	21,905,000		32,172,000
C218 Chowkidar (Office) (BPS-03)	3	3	540,000		792,000
F012 Ferro Khalasi (BPS-03)	1	1	209,000		312,000
N005 Naib Qasid (BPS-03)	7	7	1,374,000		2,016,000
O049 Operator-Cum-Valeman (BPS-03)	35	35	7,302,000		10,728,000
O054 Operator-cum- Chowkidar (BPS-03)	95	105	14,616,000		24,060,000
S162 Sweeper (BPS-03)	3	3	512,000		756,000
V004 Valveman (BPS-03)	129	128	25,078,000		36,840,000
V027 Valveman Cum Chowkidar (BPS-03)	28	30	4,824,000		7,080,000
A01152 Personal pay			84,000	152,000	216,000
A012 TOTAL ALLOWANCES			<u>110,211,000</u>	<u>95,951,000</u>	<u>143,702,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>107,900,000</u>	<u>93,848,000</u>	<u>141,601,000</u>
A01202 House Rent Allowance			9,811,000	13,650,000	13,500,000
A01203 Conveyance Allowance			11,794,000	11,386,000	11,000,000
A01207 Washing Allowance			437,000	5,241,000	5,200,000
A01208 Dress Allowance			439,000	5,238,000	5,200,000
A0120D Integrated Allowance			151,000	3,144,000	3,100,000
A01217 Medical Allowance			9,446,000	9,208,000	9,200,000
A0121Q Audit and Accounts Allowance			5,000		
A0121T Adhoc Relief Allowance 2013			1,560,000	1,479,000	1,300,000
A0122C Adhoc Relief Allowance - 2015			1,146,000	997,000	937,000
A0122M Adhoc Relief Allowance 2016			7,424,000	24,000	
A0122N Special Conveyance Allowance to Disbalded Employees			42,000	47,000	120,000
A0122Y Ad-hoc Relief Allowance 2017			9,662,000	108,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A01233 Unattractive Area Allowance			<u>5,888,000</u>	<u>6,037,000</u>	<u>6,000,000</u>
001 Unattractive Area Allowance			5,888,000	6,037,000	6,000,000
A0123G Ad-hoc Relief Allowance-2018			8,198,000	88,000	
A0123P Ad-hoc Relief Allowance 2019			9,520,000	67,000	
A0124C Disparity Reduction Allowance			31,000		50,000
A0124F Adhoc Relief Allowance-2021			9,693,000	40,000	
A0124H Special Allowance-2021			3,327,000	3,050,000	3,000,000
A0124L Weather Allowance			4,039,000	4,688,000	4,637,000
A0124N Disparity Reduction Allowance 2022- 15%			13,881,000	14,062,000	13,800,000
A0124R Adhoc Relief Allowance 2022				14,150,000	13,900,000
A0124X Adhoc Relief Allowance 2023					49,400,000
A01261 Constabulary Allowance for Police Personnel				1,000	
A01264 Technical Allowance			1,356,000	1,112,000	1,237,000
A01270 Other			<u>50,000</u>	<u>31,000</u>	<u>20,000</u>
001 Others			50,000	31,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,311,000</u>	<u>2,103,000</u>	<u>2,101,000</u>
A01274 Medical Charges			<u>158,000</u>		<u>1,000</u>
001 Medical Charges			158,000		1,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A01284 Firewood Allowance			2,100,000	2,103,000	2,100,000
A03 TOTAL OPERATING EXPENSES			<u>132,552,000</u>	<u>181,748,000</u>	<u>243,110,000</u>
A032 TOTAL COMMUNICATIONS			<u>234,000</u>	<u>178,000</u>	<u>407,000</u>
A03201 Postage and Telegraph			9,000	7,000	7,000
A03202 Telephone and Trunk Call			225,000	171,000	400,000
A033 TOTAL UTILITIES			<u>130,420,000</u>	<u>179,770,000</u>	<u>240,000,000</u>
A03303 Electricity			<u>130,420,000</u>	<u>179,770,000</u>	<u>240,000,000</u>
001 Electricity			130,420,000	179,770,000	240,000,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A034 TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>448,000</u>	<u>400,000</u>
A03402 Rent for Office Building			450,000	448,000	400,000
A036 TOTAL MOTOR VEHICLES			<u>11,000</u>		<u>10,000</u>
A03603 Registration			11,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,208,000</u>	<u>1,048,000</u>	<u>1,407,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>341,000</u>	<u>550,000</u>
001 Travelling Allowance			400,000	341,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>700,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	700,000	850,000
A03808 Conveyance Charges			<u>8,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			8,000	7,000	7,000
A039 TOTAL GENERAL			<u>229,000</u>	<u>304,000</u>	<u>886,000</u>
A03901 Stationery			<u>83,000</u>	<u>71,000</u>	<u>200,000</u>
001 Stationery			83,000	71,000	200,000
A03902 Printing and Publication			<u>88,000</u>	<u>122,000</u>	<u>400,000</u>
001 Printing and publication			88,000	122,000	400,000
A03905 Newspapers Periodicals and Books			11,000	6,000	5,000
A03906 Uniforms and Protective Clothing			14,000	14,000	1,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>50,000</u>	<u>200,000</u>
001 Advertising and Publicity			11,000	50,000	200,000
A03970 Others			<u>22,000</u>	<u>41,000</u>	<u>80,000</u>
001 Others			22,000	41,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>5,514,000</u>	<u>4,100,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>5,514,000</u>	<u>4,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	5,514,000	4,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,800,000</u>	<u>2,700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,800,000</u>	<u>2,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,800,000</u>	<u>2,700,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,800,000	2,700,000
A09 TOTAL PHYSICAL ASSETS			<u>118,000</u>	<u>55,000</u>	<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>88,000</u>	<u>41,000</u>	<u>80,000</u>
A09201 Hardware			<u>33,000</u>	<u>13,000</u>	<u>40,000</u>
001 Hardware			33,000	13,000	40,000
A09203 I.T. Equipment			<u>55,000</u>	<u>28,000</u>	<u>40,000</u>
003 I.T. Equipment			55,000	28,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>28,000</u>	<u>14,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>28,000</u>	<u>14,000</u>	<u>1,000</u>
001 Plant and Machinery			28,000	14,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,192,000</u>	<u>18,411,000</u>	<u>27,842,000</u>
A130 TOTAL TRANSPORT			<u>275,000</u>	<u>219,000</u>	<u>300,000</u>
A13001 Transport			<u>275,000</u>	<u>219,000</u>	<u>300,000</u>
001 Transport			275,000	219,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,100,000</u>	<u>11,573,000</u>	<u>17,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A13101 Machinery and Equipment			<u>12,100,000</u>	<u>11,573,000</u>	<u>17,000,000</u>
001 Machinery and Equipment			12,100,000	11,573,000	17,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>19,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			17,000	19,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,800,000</u>	<u>6,600,000</u>	<u>10,502,000</u>
A13301 Office Buildings			<u>100,000</u>		<u>1,000</u>
001 Office Buildings			100,000		1,000
A13302 Residential Buildings			<u>100,000</u>		<u>1,000</u>
001 Residential Buildings			100,000		1,000
A13370 Others			<u>6,600,000</u>	<u>6,600,000</u>	<u>10,500,000</u>
001 Others			6,600,000	6,600,000	10,500,000
Executive Engineer PHE Division Dir Lowe			357,382,000	448,072,000	560,454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,984,000</u>	<u>12,536,000</u>	<u>17,125,000</u>
A011 TOTAL PAY	20	20	<u>6,661,000</u>	<u>8,078,000</u>	<u>9,158,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,814,000</u>	<u>4,043,000</u>	<u>4,934,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,814,000</u>	<u>4,029,000</u>	<u>4,916,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,372,000		1,500,000
S166 Superintendent (BPS-17)	1	1	450,000		624,000
A057 Assistant (BPS-16)	2	2	792,000		1,100,000
C059 Circle Head Draftsman (BPS-16)	1	1	400,000		564,000
C082 Computer Operator (BPS-16)	1	1	400,000		564,000
S061 Senior Scale Stenographer (BPS-16)	1	1	400,000		564,000
A01105 Qualification Pay				14,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,847,000</u>	<u>4,035,000</u>	<u>4,224,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,847,000</u>	<u>4,035,000</u>	<u>4,224,000</u>
A006 Accounts Clerk (BPS-14)	1	1	396,000		588,000
S035 Senior Clerk (BPS-14)	1	1	331,000		492,000
D105 Draftsman (BPS-12)	1	1	300,000		444,000
J013 Junior Clerk (BPS-11)	2	2	450,000		660,000
T029 Tracer (BPS-07)	2	2	300,000		444,000
D112 Driver (BPS-06)	1	1	200,000		300,000
C057 Chowkidar (BPS-03)	1	1	200,000		300,000
N005 Naib Qasid (BPS-03)	3	3	470,000		696,000
S162 Sweeper (BPS-03)	1	1	200,000		300,000
A012 TOTAL ALLOWANCES			<u>7,323,000</u>	<u>4,458,000</u>	<u>7,967,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,321,000</u>	<u>4,458,000</u>	<u>7,965,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A01202 House Rent Allowance			600,000	628,000	674,000
A01203 Conveyance Allowance			708,000	592,000	552,000
A01207 Washing Allowance			80,000	69,000	60,000
A01208 Dress Allowance			80,000	69,000	60,000
A0120D Integrated Allowance			40,000	41,000	38,000
A01217 Medical Allowance			396,000	332,000	345,000
A0121T Adhoc Relief Allowance 2013			108,000	81,000	93,000
A01224 Entertainment Allowance			11,000	4,000	6,000
A01226 Computer Allowance			21,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			90,000	55,000	65,000
A0122M Adhoc Relief Allowance 2016			412,000		
A0122Y Ad-hoc Relief Allowance 2017			571,000		
A0123G Ad-hoc Relief Allowance-2018			571,000		
A0123P Ad-hoc Relief Allowance 2019			470,000		
A0124F Adhoc Relief Allowance-2021			592,000		
A0124H Special Allowance-2021			688,000	486,000	542,000
A0124L Weather Allowance			4,000		
A0124N Disparity Reduction Allowance 2022- 15%			779,000	675,000	560,000
A0124R Adhoc Relief Allowance 2022				786,000	852,000
A0124X Adhoc Relief Allowance 2023					3,000,000
A01264 Technical Allowance			1,100,000	622,000	1,100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,378,000</u>	<u>1,059,000</u>	<u>1,270,000</u>
A032 TOTAL COMMUNICATIONS			<u>189,000</u>	<u>110,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			9,000	10,000	10,000
A03202 Telephone and Trunk Call			180,000	100,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			100,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>714,000</u>	<u>756,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>267,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	267,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>438,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	438,000	500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>9,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	9,000	6,000
A039 TOTAL GENERAL			<u>229,000</u>	<u>185,000</u>	<u>254,000</u>
A03901 Stationery			<u>110,000</u>	<u>103,000</u>	<u>120,000</u>
001 Stationery			110,000	103,000	120,000
A03902 Printing and Publication			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			11,000	8,000	8,000
A03905 Newspapers Periodicals and Books			9,000	2,000	5,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>11,000</u>	<u>1,000</u>
001 Advertising and Publicity			55,000	11,000	1,000
A03970 Others			<u>44,000</u>	<u>61,000</u>	<u>120,000</u>
001 Others			44,000	61,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>825,000</u>	<u>860,000</u>
A041 TOTAL PENSION			<u>660,000</u>	<u>825,000</u>	<u>860,000</u>
A04114 Superannuation Encashment of L.P.R			660,000	825,000	860,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>26,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>9,000</u>	<u>30,000</u>
A09203 I.T. Equipment			<u>17,000</u>	<u>9,000</u>	<u>30,000</u>
003 I.T. Equipment			17,000	9,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>	<u>17,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>33,000</u>	<u>17,000</u>	<u>1,000</u>
001 Furniture & Fixture			33,000	17,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>858,000</u>	<u>343,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>205,000</u>	<u>250,000</u>
A13001 Transport			<u>220,000</u>	<u>205,000</u>	<u>250,000</u>
001 Transport			220,000	205,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>110,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>220,000</u>	<u>110,000</u>	<u>100,000</u>
001 Machinery and Equipment			220,000	110,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>28,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			33,000	28,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>385,000</u>		<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
A13301 Office Buildings			<u>165,000</u>		<u>100,000</u>
001 Office Buildings			165,000		100,000
A13302 Residential Buildings			<u>220,000</u>		<u>100,000</u>
001 Residential Buildings			220,000		100,000
Superintending Engineer PHE Circle D.I .Khan			17,590,000	14,789,000	19,887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>341,270,000</u>	<u>415,963,000</u>	<u>549,150,000</u>
A011 TOTAL PAY	<u>952</u>	<u>997</u>	<u>164,391,000</u>	<u>261,577,000</u>	<u>241,758,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,720,000</u>	<u>3,177,000</u>	<u>4,224,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,679,000</u>	<u>3,177,000</u>	<u>4,224,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,166,000		1,200,000
D201 Divisional Accounts Officer (BPS-17)	1	1	759,000		1,000,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,748,000		2,000,000
A193 Assistant/Head Clerk (BPS-16)	1	1	3,000		12,000
A594 Assistant Social Organizer (BPS-16)	1	1	3,000		12,000
A01102 Personal pay			34,000		
A01105 Qualification Pay			7,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>945</u>	<u>990</u>	<u>160,671,000</u>	<u>258,400,000</u>	<u>237,534,000</u>
A01151 Total Basic Pay Other Staff	<u>945</u>	<u>990</u>	<u>160,570,000</u>	<u>258,191,000</u>	<u>237,368,000</u>
A006 Accounts Clerk (BPS-14)	2	2	860,000		1,260,000
S035 Senior Clerk (BPS-14)	4	4	1,410,000		2,076,000
S114 Steno Typist (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		12,000
D105 Draftsman (BPS-12)	1	1	462,000		684,000
S136 Sub Engineer (BPS-12)	8	8	4,602,000		6,756,000
J013 Junior Clerk (BPS-11)	10	10	3,362,000		4,944,000
W029 Work Superintendent (BPS-10)	1	1	3,000		12,000
E019 Electrician (BPS-08)	1	1	457,000		672,000
T029 Tracer (BPS-07)	1	1	3,000		12,000
D112 Driver (BPS-06)	4	4	934,000		1,380,000
P036 Pipe Fitter (BPS-06)	3	3	977,000		1,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
P104 Pump Operator (BPS-06)	124	124	25,904,000		37,052,000
M021 Mate (BPS-04)	9	9	2,485,000		3,648,000
B010 Barkandaz (BPS-03)	2	2	365,000		540,000
C057 Chowkidar (BPS-03)	137	137	33,168,000		47,720,000
C218 Chowkidar (Office) (BPS-03)	2	2	3,000		12,000
F012 Ferro Khalasi (BPS-03)	1	1	3,000		12,000
N005 Naib Qasid (BPS-03)	5	5	1,125,000		1,656,000
O049 Operator-Cum-Valeman (BPS-03)	95	95	15,809,000		23,220,000
O054 Operator-cum- Chowkidar (BPS-03)	314	359	30,469,000		48,184,000
S162 Sweeper (BPS-03)	3	3	684,000		1,008,000
V004 Valveman (BPS-03)	196	196	34,949,000		51,336,000
V027 Valveman Cum Chowkidar (BPS-03)	20	20	2,530,000		3,720,000
A01152 Personal pay			101,000	209,000	166,000
A012 TOTAL ALLOWANCES			<u>176,879,000</u>	<u>154,386,000</u>	<u>307,392,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>176,721,000</u>	<u>154,386,000</u>	<u>307,390,000</u>
A01202 House Rent Allowance			17,834,000	25,855,000	27,820,000
A01203 Conveyance Allowance			21,625,000	22,045,000	23,870,000
A01207 Washing Allowance			467,000	11,023,000	11,700,000
A01208 Dress Allowance			464,000	11,023,000	11,700,000
A0120D Integrated Allowance			287,000	6,585,000	60,000,000
A0120N Special allowances @ 30% of basic pay for Secretar				1,000	
A01217 Medical Allowance			18,062,000	17,922,000	19,500,000
A0121Q Audit and Accounts Allowance			56,000		
A0121T Adhoc Relief Allowance 2013			3,447,000	2,706,000	2,700,000
A0122C Adhoc Relief Allowance - 2015			2,560,000	1,899,000	1,800,000
A0122M Adhoc Relief Allowance 2016			13,275,000		
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	96,000	288,000
A0122Y Ad-hoc Relief Allowance 2017			17,265,000		
A01236 Deputation Allowance			31,000	34,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A0123G Ad-hoc Relief Allowance-2018			17,265,000		
A0123P Ad-hoc Relief Allowance 2019			17,036,000		
A0124F Adhoc Relief Allowance-2021			16,767,000		
A0124H Special Allowance-2021			3,566,000	3,132,000	3,400,000
A0124L Weather Allowance			592,000		
A0124N Disparity Reduction Allowance 2022- 15%			24,747,000	25,632,000	26,000,000
A0124R Adhoc Relief Allowance 2022				25,697,000	26,000,000
A0124X Adhoc Relief Allowance 2023					92,000,000
A01264 Technical Allowance			1,299,000	736,000	576,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>158,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>1,000</u>
001 Medical Charges			53,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>402,809,000</u>	<u>494,054,000</u>	<u>471,538,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>111,000</u>	<u>207,000</u>
A03201 Postage and Telegraph			22,000	11,000	7,000
A03202 Telephone and Trunk Call			66,000	100,000	200,000
A033 TOTAL UTILITIES			<u>400,667,000</u>	<u>492,064,000</u>	<u>468,000,000</u>
A03303 Electricity			<u>385,667,000</u>	<u>469,564,000</u>	<u>445,000,000</u>
001 Electricity			385,667,000	469,564,000	445,000,000
A03305 POL fore Generator			15,000,000	22,500,000	23,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,548,000</u>	<u>1,506,000</u>	<u>2,030,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>610,000</u>	<u>900,000</u>
001 Travelling Allowance			440,000	610,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,080,000</u>	<u>869,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,080,000	869,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A03808 Conveyance Charges			<u>28,000</u>	<u>27,000</u>	<u>30,000</u>
001 Conveyance Charges			28,000	27,000	30,000
A039 TOTAL GENERAL			<u>506,000</u>	<u>373,000</u>	<u>1,301,000</u>
A03901 Stationery			<u>88,000</u>	<u>112,000</u>	<u>300,000</u>
001 Stationery			88,000	112,000	300,000
A03902 Printing and Publication			<u>88,000</u>	<u>122,000</u>	<u>200,000</u>
001 Printing and publication			88,000	122,000	200,000
A03906 Uniforms and Protective Clothing			22,000	17,000	1,000
A03907 Advertising & Publicity			<u>220,000</u>		<u>500,000</u>
001 Advertising and Publicity			220,000		500,000
A03970 Others			<u>88,000</u>	<u>122,000</u>	<u>300,000</u>
001 Others			88,000	122,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,400,000</u>	<u>5,042,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>4,400,000</u>	<u>5,042,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,400,000	5,042,000	10,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>600,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>600,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>600,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000	600,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>10,204,000</u>	<u>540,000</u>	<u>53,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>149,000</u>	<u>60,000</u>	<u>51,000</u>
A09201 Hardware			<u>83,000</u>	<u>42,000</u>	<u>50,000</u>
001 Hardware			83,000	42,000	50,000
A09202 Software			<u>55,000</u>	<u>18,000</u>	
001 Software			55,000	18,000	
A09203 I.T. Equipment			<u>11,000</u>		<u>1,000</u>
003 I.T. Equipment			11,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			10,000,000	452,000	1,000
A09601 Plant and Machinery			10,000,000	452,000	1,000
001 Plant and Machinery			10,000,000	452,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			55,000	28,000	1,000
A09701 Furniture and fixtures			55,000	28,000	1,000
001 Furniture & Fixture			55,000	28,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			45,420,000	59,705,000	73,302,000
A130 TOTAL TRANSPORT			220,000	205,000	300,000
A13001 Transport			220,000	205,000	300,000
001 Transport			220,000	205,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000,000	38,000,000	51,000,000
A13101 Machinery and Equipment			30,000,000	38,000,000	51,000,000
001 Machinery and Equipment			30,000,000	38,000,000	51,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			15,200,000	21,500,000	22,002,000
A13301 Office Buildings			100,000		1,000
001 Office Buildings			100,000		1,000
A13302 Residential Buildings			100,000		1,000
001 Residential Buildings			100,000		1,000
A13370 Others			15,000,000	21,500,000	22,000,000
001 Others			15,000,000	21,500,000	22,000,000
Executive Engineer PHE Division D.I.Khan			805,423,000	975,904,000	1,107,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>80,730,000</u>	<u>98,907,000</u>	<u>131,673,000</u>
A011 TOTAL PAY	<u>258</u>	<u>261</u>	<u>36,099,000</u>	<u>57,498,000</u>	<u>55,288,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,135,000</u>	<u>4,102,000</u>	<u>4,036,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,126,000</u>	<u>4,102,000</u>	<u>4,036,000</u>
E041 Executive Engineer (BPS-18)	1	1	794,000		1,600,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		12,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,131,000		1,800,000
A057 Assistant (BPS-16)	1	1	192,000		600,000
A594 Assistant Social Organizer (BPS-16)	1	1	3,000		12,000
C082 Computer Operator (BPS-16)	1	1	3,000		12,000
A01105 Qualification Pay			9,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>250</u>	<u>253</u>	<u>33,964,000</u>	<u>53,396,000</u>	<u>51,252,000</u>
A01151 Total Basic Pay Other Staff	<u>250</u>	<u>253</u>	<u>33,961,000</u>	<u>53,396,000</u>	<u>51,252,000</u>
A006 Accounts Clerk (BPS-14)	1	1	3,000		12,000
J024 Junior Scale Stenographer (BPS-14)	1	1	3,000		12,000
S035 Senior Clerk (BPS-14)	5	5	1,020,000		1,500,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		12,000
D105 Draftsman (BPS-12)	1	1	161,000		240,000
S136 Sub Engineer (BPS-12)	12	10	1,308,000		1,920,000
J013 Junior Clerk (BPS-11)	9	9	1,674,000		2,460,000
M022 Mechanic (BPS-08)	1	1	3,000		12,000
T029 Tracer (BPS-07)	2	2	3,000		12,000
D112 Driver (BPS-06)	2	2	435,000		636,000
P104 Pump Operator (BPS-06)	2	2	315,000		468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division					
Dir Upper					
M021 Mate (BPS-04)	1	1	180,000		264,000
B010 Barkandaz (BPS-03)	2	2	287,000		420,000
C057 Chowkidar (BPS-03)	23	23	3,354,000		4,932,000
C218 Chowkidar (Office) (BPS-03)	2	2	3,000		12,000
N005 Naib Qasid (BPS-03)	7	7	831,000		1,224,000
O049 Operator-Cum-Valeman (BPS-03)	7	7	831,000		1,224,000
O054 Operator-cum- Chowkidar (BPS-03)	11	16	1,416,000		3,384,000
S162 Sweeper (BPS-03)	2	2	287,000		420,000
V004 Valveman (BPS-03)	80	80	15,135,000		22,236,000
V027 Valveman Cum Chowkidar (BPS-03)	78	78	6,709,000		9,852,000
A01152 Personal pay			3,000		
A012 TOTAL ALLOWANCES			<u>44,631,000</u>	<u>41,409,000</u>	<u>76,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,486,000</u>	<u>40,381,000</u>	<u>75,204,000</u>
A01202 House Rent Allowance			3,918,000	6,063,000	6,500,000
A01203 Conveyance Allowance			4,761,000	5,230,000	5,300,000
A01207 Washing Allowance			127,000	2,558,000	2,600,000
A01208 Dress Allowance			127,000	2,558,000	2,600,000
A0120D Integrated Allowance			86,000	1,533,000	1,600,000
A01217 Medical Allowance			4,193,000	4,154,000	4,200,000
A0121Q Audit and Accounts Allowance			15,000	32,000	33,000
A0121T Adhoc Relief Allowance 2013			603,000	490,000	13,500,000
A0122C Adhoc Relief Allowance - 2015			433,000	342,000	350,000
A0122M Adhoc Relief Allowance 2016			2,863,000	37,000	
A0122N Special Conveyance Allowance to Disbaled Employees			158,000	180,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			3,682,000	49,000	
A01233 Unattractive Area Allowance			<u>2,421,000</u>	<u>2,793,000</u>	<u>2,900,000</u>
001 Unattractive Area Allowance			2,421,000	2,793,000	2,900,000
A01238 Charge allowance			40,000		40,000
A01239 Special allowance				<u>6,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
001 Special Allowance				6,000	
A0123G Ad-hoc Relief Allowance-2018			3,592,000	49,000	
A0123P Ad-hoc Relief Allowance 2019			3,446,000	49,000	
A0124C Disparity Reduction Allowance			100,000	10,000	
A0124F Adhoc Relief Allowance-2021			3,470,000	48,000	
A0124H Special Allowance-2021			1,100,000	761,000	750,000
A0124L Weather Allowance			2,318,000	2,088,000	2,200,000
A0124N Disparity Reduction Allowance 2022- 15%			5,397,000	5,699,000	6,000,000
A0124R Adhoc Relief Allowance 2022				5,652,000	5,700,000
A0124X Adhoc Relief Allowance 2023					20,000,000
A01264 Technical Allowance			636,000		571,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,145,000</u>	<u>1,028,000</u>	<u>1,181,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>1,000</u>
001 Medical Charges			32,000		1,000
A01278 Leave Salary			<u>158,000</u>	<u>86,000</u>	<u>200,000</u>
001 Leave Salary			158,000	86,000	200,000
A01284 Firewood Allowance			955,000	941,000	980,000
A01289 Teaching Allowance				1,000	
A03 TOTAL OPERATING EXPENSES			<u>17,945,000</u>	<u>4,110,000</u>	<u>4,622,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>106,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			9,000		10,000
A03202 Telephone and Trunk Call			44,000	106,000	120,000
A033 TOTAL UTILITIES			<u>15,733,000</u>	<u>1,692,000</u>	<u>2,000,000</u>
A03303 Electricity			<u>15,733,000</u>	<u>1,692,000</u>	<u>2,000,000</u>
001 Electricity			15,733,000	1,692,000	2,000,000
A034 TOTAL OCCUPANCY COSTS			<u>660,000</u>	<u>457,000</u>	<u>1,020,000</u>
A03402 Rent for Office Building			660,000	457,000	1,020,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,482,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>649,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	649,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>833,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	833,000	800,000
A039 TOTAL GENERAL			<u>299,000</u>	<u>373,000</u>	<u>372,000</u>
A03901 Stationery			<u>110,000</u>	<u>245,000</u>	<u>200,000</u>
001 Stationery			110,000	245,000	200,000
A03902 Printing and Publication			<u>49,000</u>	<u>47,000</u>	<u>50,000</u>
001 Printing and publication			49,000	47,000	50,000
A03905 Newspapers Periodicals and Books			7,000		1,000
A03906 Uniforms and Protective Clothing			17,000	10,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03917 Law Charges			11,000	8,000	10,000
A03970 Others			<u>55,000</u>	<u>63,000</u>	<u>60,000</u>
001 Others			55,000	63,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>788,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>788,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	788,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A09 TOTAL PHYSICAL ASSETS			242,000	171,000	62,000
A092 TOTAL COMPUTER EQUIPMENT			77,000	89,000	60,000
A09201 Hardware			55,000	78,000	50,000
001 Hardware			55,000	78,000	50,000
A09203 I.T. Equipment			22,000	11,000	10,000
003 I.T. Equipment			22,000	11,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			110,000	55,000	1,000
A09601 Plant and Machinery			110,000	55,000	1,000
001 Plant and Machinery			110,000	55,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			55,000	27,000	1,000
A09701 Furniture and fixtures			55,000	27,000	1,000
001 Furniture & Fixture			55,000	27,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			8,338,000	267,000	20,481,000
A130 TOTAL TRANSPORT			110,000	204,000	250,000
A13001 Transport			110,000	204,000	250,000
001 Transport			110,000	204,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			400,000		8,700,000
A13101 Machinery and Equipment			400,000		8,700,000
001 Machinery and Equipment			400,000		8,700,000
A132 TOTAL FURNITURE AND FIXTURE			28,000	63,000	30,000
A13201 Furniture and Fixture			28,000	63,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,800,000</u>		<u>11,501,000</u>
A13302 Residential Buildings			<u>100,000</u>		<u>1,000</u>
001 Residential Buildings			100,000		1,000
A13370 Others			<u>7,700,000</u>		<u>11,500,000</u>
001 Others			7,700,000		11,500,000
Executive Engineer PHE Division Dir Upper			109,015,000	104,243,000	157,839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,408,000</u>	<u>70,079,000</u>	<u>87,500,000</u>
A011 TOTAL PAY	<u>157</u>	<u>160</u>	<u>30,225,000</u>	<u>43,907,000</u>	<u>45,083,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>2,102,000</u>	<u>2,727,000</u>	<u>2,952,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>2,102,000</u>	<u>2,727,000</u>	<u>2,952,000</u>
E041 Executive Engineer (BPS-18)	1	1	685,000		960,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		12,000
S135 Sub Divisional Officer (BPS-17)	2	2	809,000		1,128,000
A057 Assistant (BPS-16)	1	1	396,000		552,000
A594 Assistant Social Organizer (BPS-16)	1	1	3,000		12,000
C082 Computer Operator (BPS-16)	1	1	206,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>150</u>	<u>153</u>	<u>28,123,000</u>	<u>41,180,000</u>	<u>42,131,000</u>
A01151 Total Basic Pay Other Staff	<u>150</u>	<u>153</u>	<u>28,102,000</u>	<u>41,141,000</u>	<u>42,084,000</u>
A006 Accounts Clerk (BPS-14)	1	1	275,000		408,000
J024 Junior Scale Stenographer (BPS-14)	1	1	3,000		12,000
S035 Senior Clerk (BPS-14)	3	3	893,000		1,308,000
D095 Divisional Head Draftsman (BPS-13)	1	1	342,000		504,000
D105 Draftsman (BPS-12)	1	1	318,000		468,000
S136 Sub Engineer (BPS-12)	6	6	1,902,000		2,796,000
J013 Junior Clerk (BPS-11)	6	6	1,897,000		2,784,000
T029 Tracer (BPS-07)	1	1	228,000		336,000
D112 Driver (BPS-06)	2	2	451,000		660,000
P104 Pump Operator (BPS-06)	16	16	3,150,000		4,632,000
B010 Barkandaz (BPS-03)	1	1	176,000		264,000
C057 Chowkidar (BPS-03)	25	25	4,353,000		6,396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
C218 Chowkidar (Office) (BPS-03)	3	3	523,000		768,000
N005 Naib Qasid (BPS-03)	5	5	871,000		1,284,000
O049 Operator-Cum-Valeman (BPS-03)	22	22	3,830,000		5,628,000
O054 Operator-cum- Chowkidar (BPS-03)	14	17	1,855,000		3,504,000
S162 Sweeper (BPS-03)	3	3	523,000		768,000
V004 Valveman (BPS-03)	33	33	5,745,000		8,436,000
V027 Valveman Cum Chowkidar (BPS-03)	6	6	767,000		1,128,000
A01152 Personal pay			21,000	39,000	47,000
A012 TOTAL ALLOWANCES			<u>33,183,000</u>	<u>26,172,000</u>	<u>42,417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,098,000</u>	<u>25,658,000</u>	<u>42,416,000</u>
A01202 House Rent Allowance			3,277,000	4,367,000	4,500,000
A01203 Conveyance Allowance			4,088,000	3,687,000	3,800,000
A01207 Washing Allowance			62,000	1,683,000	1,759,000
A01208 Dress Allowance			39,000	1,683,000	1,759,000
A0120D Integrated Allowance			44,000	1,011,000	1,067,000
A0120X Adhoc Allowance - 2010			7,000		
A01217 Medical Allowance			3,130,000	2,895,000	3,000,000
A0121T Adhoc Relief Allowance 2013			602,000	476,000	600,000
A01226 Computer Allowance			19,000	18,000	18,000
A01229 Special compensatory allowance			4,000		
A0122C Adhoc Relief Allowance - 2015			405,000	313,000	300,000
A0122M Adhoc Relief Allowance 2016			2,486,000	8,000	
A0122N Special Conveyance Allowance to Disbald Employees			227,000	216,000	432,000
A0122Y Ad-hoc Relief Allowance 2017			3,270,000	93,000	
A01233 Unattractive Area Allowance			<u>6,000</u>	<u>13,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			6,000	13,000	12,000
A01236 Deputation Allowance			102,000		
A01238 Charge allowance			2,000		5,000
A01239 Special allowance				<u>20,000</u>	<u>8,000</u>
001 Special Allowance				20,000	8,000
A0123G Ad-hoc Relief Allowance-2018			3,268,000	22,000	
A0123P Ad-hoc Relief Allowance 2019			3,211,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A0124F Adhoc Relief Allowance-2021			2,891,000	47,000	
A0124H Special Allowance-2021			798,000	680,000	721,000
A0124L Weather Allowance			544,000	153,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%			4,529,000	4,219,000	4,500,000
A0124R Adhoc Relief Allowance 2022				3,708,000	4,300,000
A0124X Adhoc Relief Allowance 2023					15,000,000
A01262 Special Relief Allowance				1,000	6,000
A01264 Technical Allowance			87,000	345,000	29,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>514,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>32,000</u>	<u>514,000</u>	<u>1,000</u>
001 Medical Charges			32,000	514,000	1,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>34,944,000</u>	<u>36,803,000</u>	<u>41,104,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>50,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			17,000	9,000	3,000
A03202 Telephone and Trunk Call			50,000	41,000	20,000
A033 TOTAL UTILITIES			<u>33,393,000</u>	<u>35,436,000</u>	<u>40,075,000</u>
A03301 Gas			10,000	30,000	75,000
A03303 Electricity			<u>33,383,000</u>	<u>35,406,000</u>	<u>40,000,000</u>
001 Electricity			33,383,000	35,406,000	40,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,159,000</u>	<u>1,118,000</u>	<u>803,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>364,000</u>	<u>250,000</u>
001 Travelling Allowance			350,000	364,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>749,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	749,000	550,000
A03808 Conveyance Charges			<u>9,000</u>	<u>5,000</u>	<u>3,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
001 Conveyance Charges			9,000	5,000	3,000
A039 TOTAL GENERAL			<u>325,000</u>	<u>199,000</u>	<u>203,000</u>
A03901 Stationery			<u>66,000</u>	<u>83,000</u>	<u>50,000</u>
001 Stationery			66,000	83,000	50,000
A03902 Printing and Publication			<u>19,000</u>	<u>10,000</u>	<u>7,000</u>
001 Printing and publication			19,000	10,000	7,000
A03905 Newspapers Periodicals and Books			9,000	5,000	5,000
A03906 Uniforms and Protective Clothing			11,000	10,000	1,000
A03907 Advertising & Publicity			<u>165,000</u>	<u>22,000</u>	<u>100,000</u>
001 Advertising and Publicity			165,000	22,000	100,000
A03970 Others			<u>55,000</u>	<u>69,000</u>	<u>40,000</u>
001 Others			55,000	69,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,461,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,461,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,461,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>75,000</u>	<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Hardware			50,000	50,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A09701 Furniture and fixtures			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	25,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,379,000</u>	<u>2,936,000</u>	<u>14,731,000</u>
A130 TOTAL TRANSPORT			<u>176,000</u>	<u>213,000</u>	<u>150,000</u>
A13001 Transport			<u>176,000</u>	<u>213,000</u>	<u>150,000</u>
001 Transport			176,000	213,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,750,000</u>	<u>2,696,000</u>	<u>6,500,000</u>
A13101 Machinery and Equipment			<u>2,750,000</u>	<u>2,696,000</u>	<u>6,500,000</u>
001 Machinery and Equipment			2,750,000	2,696,000	6,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>27,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			53,000	27,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,400,000</u>		<u>8,061,000</u>
A13301 Office Buildings			<u>100,000</u>		<u>60,000</u>
001 Office Buildings			100,000		60,000
A13302 Residential Buildings					<u>1,000</u>
001 Residential Buildings					1,000
A13370 Others			<u>3,300,000</u>		<u>8,000,000</u>
001 Others			3,300,000		8,000,000
Executive Engineer PHE Division Hangu			106,591,000	111,354,000	145,867,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>172,064,000</u>	<u>202,091,000</u>	<u>240,735,000</u>
A011 TOTAL PAY	<u>400</u>	<u>416</u>	<u>78,755,000</u>	<u>127,002,000</u>	<u>118,494,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,734,000</u>	<u>3,227,000</u>	<u>3,828,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,734,000</u>	<u>3,227,000</u>	<u>3,828,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,047,000		1,464,000
D201 Divisional Accounts Officer (BPS-17)	1	1	803,000		1,116,000
S135 Sub Divisional Officer (BPS-17)	2	2	3,000		12,000
A193 Assistant/Head Clerk (BPS-16)	1	1	557,000		780,000
A594 Assistant Social Organizer (BPS-16)	1	1	324,000		456,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>394</u>	<u>410</u>	<u>76,021,000</u>	<u>123,775,000</u>	<u>114,666,000</u>
A01151 Total Basic Pay Other Staff	<u>394</u>	<u>410</u>	<u>76,011,000</u>	<u>123,729,000</u>	<u>114,576,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,056,000		1,548,000
S035 Senior Clerk (BPS-14)	3	3	1,404,000		2,064,000
S115 Stenographer (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		12,000
D105 Draftsman (BPS-12)	1	1	359,000		528,000
S136 Sub Engineer (BPS-12)	6	6	1,596,000		2,340,000
J013 Junior Clerk (BPS-11)	10	10	2,639,000		3,876,000
T029 Tracer (BPS-07)	1	1	3,000		12,000
D112 Driver (BPS-06)	3	3	879,000		1,296,000
P036 Pipe Fitter (BPS-06)	1	1	3,000		12,000
P104 Pump Operator (BPS-06)	35	35	8,400,000		12,336,000
M021 Mate (BPS-04)	3	3	627,000		924,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
B010 Barkandaz (BPS-03)	2	2	412,000		612,000
C057 Chowkidar (BPS-03)	65	65	12,553,000		18,444,000
C218 Chowkidar (Office) (BPS-03)	2	2	423,000		624,000
F012 Ferro Khalasi (BPS-03)	1	1	209,000		312,000
N005 Naib Qasid (BPS-03)	5	5	971,000		1,428,000
O049 Operator-Cum-Valeman (BPS-03)	15	15	3,000		12,000
O054 Operator-cum- Chowkidar (BPS-03)	142	158	24,866,000		39,384,000
S162 Sweeper (BPS-03)	2	2	423,000		624,000
V004 Valveman (BPS-03)	73	73	15,009,000		22,044,000
V027 Valveman Cum Chowkidar (BPS-03)	20	20	4,170,000		6,132,000
A01152 Personal pay			10,000	46,000	90,000
A012 TOTAL ALLOWANCES			<u>93,309,000</u>	<u>75,089,000</u>	<u>122,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>93,224,000</u>	<u>75,089,000</u>	<u>122,240,000</u>
A01202 House Rent Allowance			9,456,000	12,351,000	12,600,000
A01203 Conveyance Allowance			11,350,000	10,350,000	10,600,000
A01207 Washing Allowance			270,000	4,986,000	5,200,000
A01208 Dress Allowance			288,000	4,989,000	5,200,000
A0120D Integrated Allowance			117,000	3,002,000	3,100,000
A0120R Prison Allowance				32,000	
A01217 Medical Allowance			9,131,000	8,416,000	8,600,000
A0121Q Audit and Accounts Allowance			49,000		
A0121T Adhoc Relief Allowance 2013			1,687,000	1,277,000	1,400,000
A0122C Adhoc Relief Allowance - 2015			1,164,000	897,000	900,000
A0122M Adhoc Releif Allowance 2016			7,065,000	13,000	
A0122N Special Conveyance Allowance to Disbaled Employees			38,000	24,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			9,487,000	15,000	
A01233 Unattractive Area Allowance			<u>51,000</u>	<u>48,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			51,000	48,000	48,000
A01238 Charge allowance			2,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			9,487,000	11,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A0123P Ad-hoc Relief Allowance 2019			9,360,000	17,000	
A0124F Adhoc Relief Allowance-2021			8,495,000	12,000	
A0124H Special Allowance-2021			2,905,000	2,044,000	2,000,000
A0124L Weather Allowance			240,000	288,000	80,000
A0124N Disparity Reduction Allowance 2022- 15%			11,743,000	12,412,000	12,700,000
A0124R Adhoc Relief Allowance 2022				12,565,000	12,800,000
A0124X Adhoc Relief Allowance 2023					44,800,000
A01250 Incentive Allowance			<u>114,000</u>	<u>96,000</u>	<u>96,000</u>
001 Incentive Allowance			114,000	96,000	96,000
A01257 RC Allowance				4,000	
A01264 Technical Allowance			725,000	1,237,000	1,900,000
A01266 Disturbance Allowance				1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>1,000</u>
001 Medical Charges			32,000		1,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>578,738,000</u>	<u>716,342,000</u>	<u>971,571,000</u>
A032 TOTAL COMMUNICATIONS			<u>137,000</u>	<u>153,000</u>	<u>158,000</u>
A03201 Postage and Telegraph			7,000		8,000
A03202 Telephone and Trunk Call			130,000	153,000	150,000
A033 TOTAL UTILITIES			<u>576,840,000</u>	<u>714,230,000</u>	<u>968,150,000</u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>576,690,000</u>	<u>714,080,000</u>	<u>968,000,000</u>
001 Electricity			576,690,000	714,080,000	968,000,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>181,000</u>	<u>284,000</u>
A03402 Rent for Office Building			200,000	181,000	284,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>906,000</u>	<u>978,000</u>	<u>1,408,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>255,000</u>	<u>500,000</u>
001 Travelling Allowance			220,000	255,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>675,000</u>	<u>718,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			675,000	718,000	900,000
A03808 Conveyance Charges			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Conveyance Charges			11,000	5,000	8,000
A039 TOTAL GENERAL			<u>655,000</u>	<u>800,000</u>	<u>1,571,000</u>
A03901 Stationery			<u>110,000</u>	<u>117,000</u>	<u>150,000</u>
001 Stationery			110,000	117,000	150,000
A03902 Printing and Publication			<u>165,000</u>	<u>316,000</u>	<u>900,000</u>
001 Printing and publication			165,000	316,000	900,000
A03906 Uniforms and Protective Clothing			17,000	13,000	1,000
A03907 Advertising & Publicity			<u>275,000</u>	<u>258,000</u>	<u>400,000</u>
001 Advertising and Publicity			275,000	258,000	400,000
A03970 Others			<u>88,000</u>	<u>96,000</u>	<u>120,000</u>
001 Others			88,000	96,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>4,896,000</u>	<u>5,900,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>4,896,000</u>	<u>5,900,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	4,896,000	5,900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>3,000,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>3,000,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>3,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000	3,000,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A09 TOTAL PHYSICAL ASSETS			<u>85,000</u>	<u>43,000</u>	<u>1,400,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>17,000</u>	<u>200,000</u>
A09201 Hardware			<u>33,000</u>	<u>17,000</u>	<u>200,000</u>
001 Hardware			33,000	17,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>22,000</u>	<u>11,000</u>	<u>1,200,000</u>
A09601 Plant and Machinery			<u>22,000</u>	<u>11,000</u>	<u>1,200,000</u>
001 Plant and Machinery			22,000	11,000	1,200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>15,000</u>	
A09701 Furniture and fixtures			<u>30,000</u>	<u>15,000</u>	
001 Furniture & Fixture			30,000	15,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,913,000</u>	<u>67,272,000</u>	<u>43,359,000</u>
A130 TOTAL TRANSPORT			<u>176,000</u>	<u>243,000</u>	<u>300,000</u>
A13001 Transport			<u>176,000</u>	<u>243,000</u>	<u>300,000</u>
001 Transport			176,000	243,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000,000</u>	<u>32,000,000</u>	<u>18,000,000</u>
A13101 Machinery and Equipment			<u>18,000,000</u>	<u>32,000,000</u>	<u>18,000,000</u>
001 Machinery and Equipment			18,000,000	32,000,000	18,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>29,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			17,000	29,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>16,720,000</u>	<u>35,000,000</u>	<u>25,009,000</u>
A13301 Office Buildings			<u>110,000</u>		<u>9,000</u>
001 Office Buildings			110,000		9,000
A13302 Residential Buildings			<u>110,000</u>		
001 Residential Buildings			110,000		
A13370 Others			<u>16,500,000</u>	<u>35,000,000</u>	<u>25,000,000</u>
001 Others			16,500,000	35,000,000	25,000,000
Executive Engineer PHE Division Haripur			787,560,000	993,644,000	1,263,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,468,000</u>	<u>34,953,000</u>	<u>57,944,000</u>
A011 TOTAL PAY	100	95	<u>13,102,000</u>	<u>20,372,000</u>	<u>20,652,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>430,000</u>	<u>1,065,000</u>	<u>948,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>371,000</u>	<u>1,065,000</u>	<u>948,000</u>
E041 Executive Engineer (BPS-18)	1	1	359,000		900,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		12,000
S135 Sub Divisional Officer (BPS-17)	1	1	3,000		12,000
A057 Assistant (BPS-16)	1	1	3,000		12,000
A594 Assistant Social Organizer (BPS-16)	1	1	3,000		12,000
A01102 Personal pay			59,000		
A011-2 TOTAL PAY OF OTHER STAFF	95	90	<u>12,672,000</u>	<u>19,307,000</u>	<u>19,704,000</u>
A01151 Total Basic Pay Other Staff	95	90	<u>12,672,000</u>	<u>19,307,000</u>	<u>19,704,000</u>
A006 Accounts Clerk (BPS-14)	2	2	3,000		12,000
S035 Senior Clerk (BPS-14)	2	2	3,000		12,000
S114 Steno Typist (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		12,000
D105 Draftsman (BPS-12)	1	1	192,000		288,000
S136 Sub Engineer (BPS-12)	3	3	650,000		960,000
J013 Junior Clerk (BPS-11)	8	8	1,626,000		2,388,000
W029 Work Superintendent (BPS-10)	1	1	3,000		12,000
T029 Tracer (BPS-07)	1	1	215,000		312,000
D112 Driver (BPS-06)	2	2	386,000		564,000
B010 Barkandaz (BPS-03)	1	1	147,000		216,000
C057 Chowkidar (BPS-03)	3	3	700,000		1,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KD7016	Executive Engineer PHE Division Kohistan Upper						
C218	Chowkidar (Office)	(BPS-03)	1	1	3,000		12,000
F012	Ferro Khalasi	(BPS-03)	1	1	219,000		324,000
N005	Naib Qasid	(BPS-03)	3	3	687,000		1,008,000
O054	Operator-cum- Chowkidar	(BPS-03)		4			1,032,000
S162	Sweeper	(BPS-03)	1	1	219,000		324,000
V004	Valveman	(BPS-03)	51	43	7,000,000		10,284,000
V027	Valveman Cum Chowkidar	(BPS-03)	12	11	613,000		900,000
A012	TOTAL ALLOWANCES				22,366,000	14,581,000	37,292,000
A012-1	TOTAL REGULAR ALLOWANCES				22,355,000	14,581,000	37,291,000
A01202	House Rent Allowance				1,900,000	2,128,000	2,500,000
A01203	Conveyance Allowance				2,100,000	1,715,000	2,000,000
A01207	Washing Allowance				800,000	754,000	862,000
A01208	Dress Allowance				800,000	752,000	862,000
A0120D	Integrated Allowance				500,000	451,000	516,000
A01217	Medical Allowance				1,650,000	1,420,000	1,700,000
A0121T	Adhoc Relief Allowance 2013				200,000	172,000	13,173,000
A0122C	Adhoc Relief Allowance - 2015				1,500,000	130,000	134,000
A0122M	Adhoc Relief Allowance 2016				1,200,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,600,000	10,000	
A01233	Unattractive Area Allowance				<u>1,500,000</u>	<u>1,424,000</u>	<u>1,500,000</u>
001	Unattractive Area Allowance				1,500,000	1,424,000	1,500,000
A0123G	Ad-hoc Relief Allowance-2018				1,600,000	10,000	
A0123P	Ad-hoc Relief Allowance 2019				1,500,000	10,000	
A0124F	Adhoc Relief Allowance-2021				1,600,000	10,000	
A0124H	Special Allowance-2021				400,000	308,000	344,000
A0124L	Weather Allowance				900,000	644,000	700,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,000,000	1,867,000	2,000,000
A0124R	Adhoc Relief Allowance 2022					1,983,000	2,200,000
A0124X	Adhoc Relief Allowance 2023						8,000,000
A01264	Technical Allowance				605,000	781,000	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				11,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A01274 Medical Charges			<u>10,000</u>		<u>1,000</u>
001 Medical Charges			10,000		1,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,156,000</u>	<u>850,000</u>	<u>880,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>17,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			3,000	2,000	1,000
A03202 Telephone and Trunk Call			33,000	15,000	30,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>13,000</u>	<u>20,000</u>
A03303 Electricity			<u>150,000</u>	<u>13,000</u>	<u>20,000</u>
001 Electricity			150,000	13,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>778,000</u>	<u>712,000</u>	<u>752,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>237,000</u>	<u>150,000</u>
001 Travelling Allowance			275,000	237,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>475,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	475,000	600,000
A03808 Conveyance Charges			<u>3,000</u>		<u>2,000</u>
001 Conveyance Charges			3,000		2,000
A039 TOTAL GENERAL			<u>192,000</u>	<u>108,000</u>	<u>77,000</u>
A03901 Stationery			<u>22,000</u>	<u>38,000</u>	<u>30,000</u>
001 Stationery			22,000	38,000	30,000
A03902 Printing and Publication			<u>22,000</u>	<u>31,000</u>	<u>10,000</u>
001 Printing and publication			22,000	31,000	10,000
A03905 Newspapers Periodicals and Books			5,000		
A03906 Uniforms and Protective Clothing			11,000	8,000	
A03907 Advertising & Publicity			<u>110,000</u>		<u>17,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
001 Advertising and Publicity			110,000		17,000
A03970 Others			<u>22,000</u>	<u>31,000</u>	<u>20,000</u>
001 Others			22,000	31,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>607,000</u>	<u>333,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>607,000</u>	<u>333,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	607,000	333,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		<u>31,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>		<u>30,000</u>
A09201 Hardware			<u>30,000</u>		<u>30,000</u>
001 Hardware			30,000		30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,596,000</u>	<u>3,160,000</u>	<u>22,340,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>153,000</u>	<u>300,000</u>
A13001 Transport			<u>110,000</u>	<u>153,000</u>	<u>300,000</u>
001 Transport			110,000	153,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>		<u>18,000</u>
A13101 Machinery and Equipment			<u>55,000</u>		<u>18,000</u>
001 Machinery and Equipment			55,000		18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	8,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,420,000</u>	<u>2,999,000</u>	<u>22,002,000</u>
A13301 Office Buildings			<u>110,000</u>		<u>1,000</u>
001 Office Buildings			110,000		1,000
A13302 Residential Buildings			<u>110,000</u>		<u>1,000</u>
001 Residential Buildings			110,000		1,000
A13370 Others			<u>2,200,000</u>	<u>2,999,000</u>	<u>22,000,000</u>
001 Others			2,200,000	2,999,000	22,000,000
Executive Engineer PHE Division Kohistan Upper			41,010,000	39,570,000	81,529,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,000</u>	
A011 TOTAL PAY				<u>21,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF				<u>21,000</u>	
A01151 Total Basic Pay Other Staff				<u>21,000</u>	
A012 TOTAL ALLOWANCES				<u>17,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>17,000</u>	
A01202 House Rent Allowance				2,000	
A01203 Conveyance Allowance				2,000	
A01207 Washing Allowance				1,000	
A01208 Dress Allowance				1,000	
A0120D Integrated Allowance				1,000	
A01217 Medical Allowance				2,000	
A0121T Adhoc Relief Allowance 2013				1,000	
A0122C Adhoc Relief Allowance - 2015				1,000	
A01233 Unattractive Area Allowance				<u>2,000</u>	
001 Unattractive Area Allowance				2,000	
A0124N Disparity Reduction Allowance 2022- 15%				2,000	
A0124R Adhoc Relief Allowance 2022				2,000	
Executive Engineer PHE Division Kohistan Lower				38,000	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>206,273,000</u>	<u>442,402,000</u>	<u>469,748,000</u>
A011 TOTAL PAY	456	462	<u>90,924,000</u>	<u>277,575,000</u>	<u>211,216,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,670,000</u>	<u>2,022,000</u>	<u>3,744,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,670,000</u>	<u>2,022,000</u>	<u>3,744,000</u>
E041 Executive Engineer (BPS-18)	1	1	882,000		1,236,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		12,000
S135 Sub Divisional Officer (BPS-17)	2	2	919,000		1,284,000
A193 Assistant/Head Clerk (BPS-16)	1	1	444,000		624,000
A594 Assistant Social Organizer (BPS-16)	1	1	422,000		588,000
A011-2 TOTAL PAY OF OTHER STAFF	450	456	<u>88,254,000</u>	<u>275,553,000</u>	<u>207,472,000</u>
A01151 Total Basic Pay Other Staff	450	456	<u>88,182,000</u>	<u>275,380,000</u>	<u>207,212,000</u>
A006 Accounts Clerk (BPS-14)	2	2	651,000		1,000,000
S035 Senior Clerk (BPS-14)	2	2	700,000		12,000,000
S114 Steno Typist (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	406,000		2,800,000
D105 Draftsman (BPS-12)	1	1	375,000		752,000
S136 Sub Engineer (BPS-12)	3	3	1,200,000		22,000,000
J013 Junior Clerk (BPS-11)	7	7	2,298,000		5,384,000
W029 Work Superintendent (BPS-10)	3	3	650,000		1,000,000
E019 Electrician (BPS-08)	2	2	464,000		984,000
M022 Mechanic (BPS-08)	3	3	866,000		3,272,000
T029 Tracer (BPS-07)	1	1	271,000		696,000
D112 Driver (BPS-06)	2	2	600,000		1,000,000
P036 Pipe Fitter (BPS-06)	1	1	250,000		572,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
P104 Pump Operator (BPS-06)	24	24	6,000,000		1,000,000
A195 Assistant Pump Operator (BPS-04)	2	2	441,000		800,000
M021 Mate (BPS-04)	4	4	1,000,000		3,464,000
B010 Barkandaz (BPS-03)	1	1	200,000		600,000
C057 Chowkidar (BPS-03)	66	66	14,068,000		27,664,000
C218 Chowkidar (Office) (BPS-03)	1	1	622,000		12,000,000
F012 Ferro Khalasi (BPS-03)	1	1	3,000		12,000
N005 Naib Qasid (BPS-03)	2	2	600,000		988,000
O049 Operator-Cum-Valeman (BPS-03)	59	59	11,585,000		21,016,000
O054 Operator-cum- Chowkidar (BPS-03)	107	113	30,577,000		62,212,000
S162 Sweeper (BPS-03)	3	3	352,000		716,000
V004 Valveman (BPS-03)	98	98	9,000,000		22,224,000
V027 Valveman Cum Chowkidar (BPS-03)	53	53	5,000,000		3,044,000
A01152 Personal pay			72,000	173,000	260,000
A012 TOTAL ALLOWANCES			<u>115,349,000</u>	<u>164,827,000</u>	<u>258,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>115,338,000</u>	<u>164,640,000</u>	<u>258,499,000</u>
A01202 House Rent Allowance			10,213,000	27,296,000	26,850,000
A01203 Conveyance Allowance			9,108,000	22,997,000	22,563,000
A01207 Washing Allowance			6,060,000	11,503,000	11,290,000
A01208 Dress Allowance			6,060,000	11,503,000	11,290,000
A0120D Integrated Allowance			4,036,000	6,906,000	6,800,000
A0120N Special allowances @ 30% of basic pay for Secretar				26,000	
A01217 Medical Allowance			8,090,000	18,866,000	18,500,000
A0121Q Audit and Accounts Allowance			30,000	30,000	25,000
A0121T Adhoc Relief Allowance 2013			2,000,000	3,047,000	2,933,000
A0122C Adhoc Relief Allowance - 2015			1,500,000	2,024,000	1,900,000
A0122M Adhoc Relief Allowance 2016			6,058,000	7,000	
A0122N Special Conveyance Allowance to Disbaled Employees			404,000	926,000	2,000,000
A0122Y Ad-hoc Relief Allowance 2017			15,834,000	13,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A01233 Unattractive Area Allowance				<u>10,000</u>	
001 Unattractive Area Allowance				10,000	
A01238 Charge allowance			60,000	117,000	116,000
A01239 Special allowance				<u>21,000</u>	<u>84,000</u>
001 Special Allowance				21,000	84,000
A0123G Ad-hoc Relief Allowance-2018			10,058,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			10,058,000	11,000	
A0124C Disparity Reduction Allowance			158,000	98,000	98,000
A0124F Adhoc Relief Allowance-2021			8,058,000	6,000	
A0124H Special Allowance-2021			800,000	3,426,000	3,000,000
A0124L Weather Allowance			297,000		
A0124N Disparity Reduction Allowance 2022- 15%			15,087,000	27,491,000	26,800,000
A0124R Adhoc Relief Allowance 2022				27,614,000	26,900,000
A0124X Adhoc Relief Allowance 2023					96,000,000
A01262 Special Relief Allowance			39,000		
A01264 Technical Allowance			1,330,000	690,000	1,350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>187,000</u>	<u>33,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
001 Medical Charges			10,000	30,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>157,000</u>	<u>32,000</u>
001 Leave Salary			1,000	157,000	32,000
A03 TOTAL OPERATING EXPENSES			<u>185,868,000</u>	<u>127,292,000</u>	<u>92,138,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>46,000</u>	<u>99,000</u>
A03201 Postage and Telegraph			18,000	9,000	8,000
A03202 Telephone and Trunk Call			77,000	37,000	91,000
A033 TOTAL UTILITIES			<u>184,430,000</u>	<u>125,736,000</u>	<u>90,330,000</u>
A03303 Electricity			<u>183,630,000</u>	<u>125,336,000</u>	<u>90,000,000</u>
001 Electricity			183,630,000	125,336,000	90,000,000
A03305 POL fore Generator			800,000	400,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>811,000</u>	<u>1,338,000</u>	<u>1,261,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>700,000</u>	<u>450,000</u>
001 Travelling Allowance			300,000	700,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>625,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	625,000	800,000
A03808 Conveyance Charges			<u>11,000</u>	<u>13,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	13,000	11,000
A039 TOTAL GENERAL			<u>532,000</u>	<u>172,000</u>	<u>448,000</u>
A03901 Stationery			<u>110,000</u>	<u>128,000</u>	<u>120,000</u>
001 Stationery			110,000	128,000	120,000
A03902 Printing and Publication			<u>22,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			22,000	11,000	11,000
A03905 Newspapers Periodicals and Books			4,000		26,000
A03906 Uniforms and Protective Clothing			11,000	5,000	1,000
A03907 Advertising & Publicity			<u>330,000</u>		<u>200,000</u>
001 Advertising and Publicity			330,000		200,000
A03917 Law Charges			11,000	6,000	40,000
A03970 Others			<u>44,000</u>	<u>22,000</u>	<u>50,000</u>
001 Others			44,000	22,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>4,980,000</u>	<u>3,900,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>4,980,000</u>	<u>3,900,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	4,980,000	3,900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>600,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>600,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000	600,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>50,000</u>	<u>166,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>65,000</u>
A09201 Hardware			<u>50,000</u>	<u>25,000</u>	<u>40,000</u>
001 Hardware			50,000	25,000	40,000
A09203 I.T. Equipment			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
003 I.T. Equipment			50,000	25,000	25,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,294,000</u>	<u>8,718,000</u>	<u>23,420,000</u>
A130 TOTAL TRANSPORT			<u>156,000</u>	<u>139,000</u>	<u>200,000</u>
A13001 Transport			<u>156,000</u>	<u>139,000</u>	<u>200,000</u>
001 Transport			156,000	139,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000,000</u>	<u>2,912,000</u>	<u>9,500,000</u>
A13101 Machinery and Equipment			<u>9,000,000</u>	<u>2,912,000</u>	<u>9,500,000</u>
001 Machinery and Equipment			9,000,000	2,912,000	9,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>14,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			28,000	14,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,110,000</u>	<u>5,653,000</u>	<u>13,700,000</u>
A13301 Office Buildings			<u>110,000</u>		
001 Office Buildings			110,000		
A13370 Others			<u>5,000,000</u>	<u>5,653,000</u>	<u>13,700,000</u>
001 Others			5,000,000	5,653,000	13,700,000
Executive Engineer PHE Division Karak			408,957,000	584,042,000	590,572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,817,000</u>	<u>12,248,000</u>	<u>16,002,000</u>
A011 TOTAL PAY	20	20	<u>6,379,000</u>	<u>7,810,000</u>	<u>9,156,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,184,000</u>	<u>3,873,000</u>	<u>4,452,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,184,000</u>	<u>3,873,000</u>	<u>4,452,000</u>
S150 Superintending Engineer (BPS-19)	1	1	974,000		1,356,000
S166 Superintendent (BPS-17)	1	1	400,000		564,000
A057 Assistant (BPS-16)	2	2	910,000		1,272,000
C059 Circle Head Draftsman (BPS-16)	1	1	300,000		420,000
C082 Computer Operator (BPS-16)	1	1	300,000		420,000
S061 Senior Scale Stenographer (BPS-16)	1	1	300,000		420,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,195,000</u>	<u>3,937,000</u>	<u>4,704,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,195,000</u>	<u>3,937,000</u>	<u>4,704,000</u>
A006 Accounts Clerk (BPS-14)	1	1	289,000		432,000
S035 Senior Clerk (BPS-14)	1	1	384,000		564,000
D105 Draftsman (BPS-12)	1	1	325,000		480,000
J013 Junior Clerk (BPS-11)	2	2	605,000		888,000
T029 Tracer (BPS-07)	2	2	470,000		696,000
D112 Driver (BPS-06)	1	1	221,000		324,000
C057 Chowkidar (BPS-03)	1	1	181,000		264,000
N005 Naib Qasid (BPS-03)	3	3	539,000		792,000
S162 Sweeper (BPS-03)	1	1	181,000		264,000
A012 TOTAL ALLOWANCES			<u>6,438,000</u>	<u>4,438,000</u>	<u>6,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,437,000</u>	<u>4,438,000</u>	<u>6,845,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A01202 House Rent Allowance			673,000	595,000	585,000
A01203 Conveyance Allowance			491,000	452,000	435,000
A01207 Washing Allowance			87,000	60,000	60,000
A01208 Dress Allowance			87,000	60,000	60,000
A0120D Integrated Allowance			43,000	36,000	36,000
A01217 Medical Allowance			317,000	298,000	293,000
A0121T Adhoc Relief Allowance 2013			102,000	81,000	75,000
A01224 Entertainment Allowance			5,000		6,000
A0122C Adhoc Relief Allowance - 2015			69,000	59,000	51,000
A0122M Adhoc Relief Allowance 2016			386,000		
A0122Y Ad-hoc Relief Allowance 2017			500,000		
A0123G Ad-hoc Relief Allowance-2018			500,000		
A0123P Ad-hoc Relief Allowance 2019			441,000		
A01244 Adhoc relief			<u>1,000</u>		
001 Adhoc Relief			1,000		
A0124C Disparity Reduction Allowance				7,000	
A0124F Adhoc Relief Allowance-2021			500,000		
A0124H Special Allowance-2021			500,000	370,000	367,000
A0124L Weather Allowance			4,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			831,000	588,000	590,000
A0124R Adhoc Relief Allowance 2022				766,000	711,000
A0124X Adhoc Relief Allowance 2023					2,500,000
A01264 Technical Allowance			900,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,369,000</u>	<u>1,183,000</u>	<u>2,047,000</u>
A032 TOTAL COMMUNICATIONS			<u>231,000</u>	<u>117,000</u>	<u>305,000</u>
A03201 Postage and Telegraph			11,000	9,000	5,000
A03202 Telephone and Trunk Call			220,000	108,000	300,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A033 TOTAL UTILITIES			<u>425,000</u>	<u>157,000</u>	<u>541,000</u>
A03301 Gas			180,000		21,000
A03302 Water			100,000		
A03303 Electricity			<u>145,000</u>	<u>157,000</u>	<u>200,000</u>
001 Electricity			145,000	157,000	200,000
A03304 Hot and Cold Weather Charges					320,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>804,000</u>	<u>924,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>320,000</u>
001 Travelling Allowance			200,000	200,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	600,000
A03808 Conveyance Charges			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000	4,000	4,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>105,000</u>	<u>277,000</u>
A03901 Stationery			<u>55,000</u>	<u>64,000</u>	<u>80,000</u>
001 Stationery			55,000	64,000	80,000
A03902 Printing and Publication			<u>11,000</u>	<u>8,000</u>	<u>6,000</u>
001 Printing and publication			11,000	8,000	6,000
A03905 Newspapers Periodicals and Books			5,000	3,000	5,000
A03906 Uniforms and Protective Clothing			6,000	5,000	1,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>100,000</u>
001 Advertising and Publicity			11,000		100,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>85,000</u>
001 Others			20,000	25,000	85,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>330,000</u>	<u>563,000</u>	<u>1,913,000</u>
A041 TOTAL PENSION			<u>330,000</u>	<u>563,000</u>	<u>1,913,000</u>
A04114 Superannuation Encashment of L.P.R			330,000	563,000	1,913,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>46,000</u>	<u>18,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>18,000</u>	<u>50,000</u>
A09201 Hardware			<u>33,000</u>	<u>12,000</u>	<u>30,000</u>
001 Hardware			33,000	12,000	30,000
A09203 I.T. Equipment			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
003 I.T. Equipment			11,000	6,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>163,000</u>	<u>277,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>139,000</u>	<u>250,000</u>
A13001 Transport			<u>110,000</u>	<u>139,000</u>	<u>250,000</u>
001 Transport			110,000	139,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>11,000</u>	<u>7,000</u>
001 Machinery and Equipment			22,000	11,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>13,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	13,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>		
A13301 Office Buildings			<u>55,000</u>		
001 Office Buildings			55,000		
A13302 Residential Buildings			<u>55,000</u>		
001 Residential Buildings			55,000		
Superintending Engineer PHE Circle Kohat			14,817,000	14,175,000	20,291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>146,161,000</u>	<u>174,157,000</u>	<u>206,117,000</u>
A011 TOTAL PAY	<u>341</u>	<u>347</u>	<u>71,443,000</u>	<u>110,033,000</u>	<u>106,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,101,000</u>	<u>4,618,000</u>	<u>4,332,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,101,000</u>	<u>4,618,000</u>	<u>4,332,000</u>
E041 Executive Engineer (BPS-18)	1	1	997,000		1,392,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		12,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,169,000		1,632,000
A193 Assistant/Head Clerk (BPS-16)	1	1	430,000		600,000
A594 Assistant Social Organizer (BPS-16)	1	1	502,000		696,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>335</u>	<u>341</u>	<u>68,342,000</u>	<u>105,415,000</u>	<u>102,028,000</u>
A01151 Total Basic Pay Other Staff	<u>335</u>	<u>341</u>	<u>68,342,000</u>	<u>105,395,000</u>	<u>101,988,000</u>
A006 Accounts Clerk (BPS-14)	2	2	634,000		936,000
S035 Senior Clerk (BPS-14)	3	3	1,103,000		1,620,000
S114 Steno Typist (BPS-14)	1	1	430,000		636,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		12,000
D105 Draftsman (BPS-12)	1	1	380,000		564,000
S136 Sub Engineer (BPS-12)	6	6	2,178,000		3,204,000
J013 Junior Clerk (BPS-11)	6	6	2,757,000		4,044,000
W029 Work Superintendent (BPS-10)	1	1	318,000		468,000
E019 Electrician (BPS-08)	1	1	281,000		420,000
M022 Mechanic (BPS-08)	1	1	281,000		420,000
T029 Tracer (BPS-07)	1	1	264,000		384,000
D112 Driver (BPS-06)	3	3	747,000		1,092,000
P036 Pipe Fitter (BPS-06)	1	1	249,000		372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
P104 Pump Operator (BPS-06)	20	20	3,150,000		4,632,000
A195 Assistant Pump Operator (BPS-04)	2	2	429,000		636,000
M021 Mate (BPS-04)	1	1	215,000		312,000
B010 Barkandaz (BPS-03)	2	2	403,000		588,000
C057 Chowkidar (BPS-03)	60	60	12,045,000		17,700,000
C218 Chowkidar (Office) (BPS-03)	2	2	403,000		588,000
F012 Ferro Khalasi (BPS-03)	1	1	202,000		300,000
N005 Naib Qasid (BPS-03)	5	5	1,004,000		1,476,000
O049 Operator-Cum-Valeman (BPS-03)	44	44	8,834,000		12,972,000
O054 Operator-cum- Chowkidar (BPS-03)	73	79	12,556,000		20,004,000
S162 Sweeper (BPS-03)	2	2	403,000		588,000
V004 Valveman (BPS-03)	67	67	13,451,000		19,764,000
V027 Valveman Cum Chowkidar (BPS-03)	28	28	5,622,000		8,256,000
A01152 Personal pay				20,000	40,000
A012 TOTAL ALLOWANCES			74,718,000	64,124,000	99,757,000
A012-1 TOTAL REGULAR ALLOWANCES			74,633,000	64,124,000	99,756,000
A01202 House Rent Allowance			7,225,000	10,158,000	9,950,000
A01203 Conveyance Allowance			7,458,000	8,771,000	8,596,000
A01207 Washing Allowance			143,000	4,022,000	3,965,000
A01208 Dress Allowance			75,000	4,024,000	3,965,000
A0120D Integrated Allowance			54,000	2,430,000	2,386,000
A01217 Medical Allowance			7,220,000	6,991,000	6,875,000
A0121Q Audit and Accounts Allowance			73,000	26,000	
A0121T Adhoc Relief Allowance 2013			1,520,000	1,217,000	1,146,000
A0122C Adhoc Relief Allowance - 2015			1,050,000	854,000	811,000
A0122M Adhoc Relief Allowance 2016			4,521,000	12,000	5,000
A0122N Special Conveyance Allowance to Disbaled Employees			84,000	177,000	432,000
A0122U Monetary Allowance (QPM/PPM/Bar)				36,000	18,000
A0122Y Ad-hoc Relief Allowance 2017			7,694,000	37,000	9,000
A01233 Unattractive Area Allowance			18,000	15,000	6,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
001 Unattractive Area Allowance			18,000	15,000	6,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				547,000	280,000
A0123G Ad-hoc Relief Allowance-2018			7,694,000	38,000	9,000
A0123P Ad-hoc Relief Allowance 2019			7,637,000	33,000	9,000
A0124C Disparity Reduction Allowance				9,000	
A0124F Adhoc Relief Allowance-2021			7,163,000	31,000	12,000
A0124H Special Allowance-2021			2,631,000	2,071,000	1,977,000
A0124L Weather Allowance			206,000	1,000	69,000
A0124N Disparity Reduction Allowance 2022- 15%			10,715,000	10,622,000	10,300,000
A0124R Adhoc Relief Allowance 2022				10,823,000	10,400,000
A0124X Adhoc Relief Allowance 2023					37,300,000
A01264 Technical Allowance			1,452,000	1,179,000	1,236,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>1,000</u>
001 Medical Charges			32,000		1,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>171,884,000</u>	<u>200,671,000</u>	<u>201,742,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>55,000</u>	<u>124,000</u>
A03201 Postage and Telegraph			6,000	3,000	80,000
A03202 Telephone and Trunk Call			99,000	52,000	44,000
A033 TOTAL UTILITIES			<u>170,522,000</u>	<u>199,654,000</u>	<u>200,000,000</u>
A03303 Electricity			<u>170,522,000</u>	<u>199,654,000</u>	<u>200,000,000</u>
001 Electricity			170,522,000	199,654,000	200,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>786,000</u>	<u>794,000</u>	<u>1,258,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>268,000</u>	<u>400,000</u>
001 Travelling Allowance			275,000	268,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>516,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	516,000	850,000
A03808 Conveyance Charges			<u>11,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			11,000	10,000	8,000
A039 TOTAL GENERAL			<u>471,000</u>	<u>168,000</u>	<u>360,000</u>
A03901 Stationery			<u>66,000</u>	<u>57,000</u>	<u>60,000</u>
001 Stationery			66,000	57,000	60,000
A03902 Printing and Publication			<u>22,000</u>	<u>45,000</u>	<u>70,000</u>
001 Printing and publication			22,000	45,000	70,000
A03905 Newspapers Periodicals and Books			3,000		
A03906 Uniforms and Protective Clothing			17,000	8,000	
A03907 Advertising & Publicity			<u>330,000</u>		<u>200,000</u>
001 Advertising and Publicity			330,000		200,000
A03970 Others			<u>33,000</u>	<u>58,000</u>	<u>30,000</u>
001 Others			33,000	58,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>2,758,000</u>	<u>5,500,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>2,758,000</u>	<u>5,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	2,758,000	5,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000	200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>11,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A09203 I.T. Equipment			<u>22,000</u>	<u>11,000</u>	<u>20,000</u>
003 I.T. Equipment			22,000	11,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,271,000</u>	<u>8,997,000</u>	<u>26,282,000</u>
A130 TOTAL TRANSPORT			<u>132,000</u>	<u>157,000</u>	<u>250,000</u>
A13001 Transport			<u>132,000</u>	<u>157,000</u>	<u>250,000</u>
001 Transport			132,000	157,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,600,000</u>	<u>5,530,000</u>	<u>17,000,000</u>
A13101 Machinery and Equipment			<u>6,600,000</u>	<u>5,530,000</u>	<u>17,000,000</u>
001 Machinery and Equipment			6,600,000	5,530,000	17,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			19,000	10,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,520,000</u>	<u>3,300,000</u>	<u>9,002,000</u>
A13301 Office Buildings			<u>110,000</u>		<u>1,000</u>
001 Office Buildings			110,000		1,000
A13302 Residential Buildings			<u>110,000</u>		<u>1,000</u>
001 Residential Buildings			110,000		1,000
A13370 Others			<u>3,300,000</u>	<u>3,300,000</u>	<u>9,000,000</u>
001 Others			3,300,000	3,300,000	9,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
Executive Engineer PHE Division Kohat			330,098,000	386,794,000	440,292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>289,468,000</u>	<u>393,376,000</u>	<u>463,906,000</u>
A011 TOTAL PAY	<u>840</u>	<u>944</u>	<u>126,928,000</u>	<u>245,151,000</u>	<u>210,256,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,103,000</u>	<u>4,116,000</u>	<u>2,942,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,097,000</u>	<u>4,102,000</u>	<u>2,928,000</u>
E041 Executive Engineer (BPS-18)	1	1	822,000		1,140,000
D201 Divisional Accounts Officer (BPS-17)	1	1	412,000		576,000
S135 Sub Divisional Officer (BPS-17)	2	2	441,000		612,000
A193 Assistant/Head Clerk (BPS-16)	1	1	419,000		588,000
A594 Assistant Social Organizer (BPS-16)	1	1	3,000		12,000
A01105 Qualification Pay			6,000	14,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>834</u>	<u>938</u>	<u>124,825,000</u>	<u>241,035,000</u>	<u>207,314,000</u>
A01151 Total Basic Pay Other Staff	<u>834</u>	<u>938</u>	<u>124,822,000</u>	<u>241,021,000</u>	<u>207,264,000</u>
A006 Accounts Clerk (BPS-14)	2	2	618,000		912,000
S035 Senior Clerk (BPS-14)	3	3	1,283,000		1,884,000
S115 Stenographer (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	384,000		564,000
D105 Draftsman (BPS-12)	1	1	355,000		528,000
S136 Sub Engineer (BPS-12)	6	6	2,121,000		3,120,000
J013 Junior Clerk (BPS-11)	7	7	2,299,000		3,384,000
M022 Mechanic (BPS-08)	1	1	3,000		12,000
T029 Tracer (BPS-07)	1	1	258,000		384,000
D112 Driver (BPS-06)	2	2	483,000		708,000
P036 Pipe Fitter (BPS-06)	1	1	242,000		360,000
P104 Pump Operator (BPS-06)	102	102	21,000,000		30,852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LK7018	Executive Engineer PHE Division Lakki Marwat						
A195	Assistant Pump Operator	(BPS-04)	8	8	1,666,000		2,448,000
A364	Assistant Pump Operator (C)	(BPS-04)	2	2	418,000		612,000
M021	Mate	(BPS-04)	3	3	588,000		864,000
B010	Barkandaz	(BPS-03)	1	1	197,000		288,000
C057	Chowkidar	(BPS-03)	101	101	19,740,000		28,992,000
C218	Chowkidar (Office)	(BPS-03)	1	1	197,000		288,000
F012	Ferro Khalasi	(BPS-03)	1	1	197,000		288,000
N005	Naib Qasid	(BPS-03)	4	4	783,000		1,152,000
O049	Operator-Cum-Valeman	(BPS-03)	193	193	3,000		12,000
O054	Operator-cum- Chowkidar	(BPS-03)	246	350	43,446,000		87,672,000
S162	Sweeper	(BPS-03)	2	2	392,000		576,000
V004	Valveman	(BPS-03)	134	134	26,190,000		38,472,000
V027	Valveman Cum Chowkidar	(BPS-03)	10	10	1,956,000		2,880,000
A01152	Personal pay				3,000	14,000	50,000
A012	TOTAL ALLOWANCES				162,540,000	148,225,000	253,650,000
A012-1	TOTAL REGULAR ALLOWANCES				162,434,000	148,225,000	253,649,000
A01202	House Rent Allowance				17,571,000	24,941,000	28,570,000
A01203	Conveyance Allowance				20,894,000	21,104,000	23,800,000
A01205	Dearness Allowance				5,000		
A01207	Washing Allowance				497,000	10,673,000	12,161,000
A01208	Dress Allowance				495,000	10,582,000	12,000,000
A0120D	Integrated Allowance				278,000	6,406,000	7,300,000
A01217	Medical Allowance				17,133,000	17,361,000	19,625,000
A0121A	Ad - hoc Allowance - 2011				3,000	2,000	
A0121Q	Audit and Accounts Allowance				51,000	139,000	139,000
A0121T	Adhoc Relief Allowance 2013				2,972,000	2,565,000	2,474,000
A0122C	Adhoc Relief Allowance - 2015				2,036,000	1,754,000	1,700,000
A0122M	Adhoc RelEIF Allowance 2016				12,369,000	95,000	343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A0122N Special Conveyance Allowance to Disbalded Employees			139,000	327,000	850,000
A0122Y Ad-hoc Relief Allowance 2017			16,355,000	142,000	250,000
A01233 Unattractive Area Allowance			<u>7,000</u>	<u>26,000</u>	<u>15,000</u>
001 Unattractive Area Allowance			7,000	26,000	15,000
A01238 Charge allowance				2,000	
A01239 Special allowance				<u>4,000</u>	
001 Special Allowance				4,000	
A0123G Ad-hoc Relief Allowance-2018			16,355,000	133,000	220,000
A0123P Ad-hoc Relief Allowance 2019			16,187,000	138,000	185,000
A0124C Disparity Reduction Allowance			174,000	269,000	208,000
A0124F Adhoc Relief Allowance-2021			15,408,000	68,000	156,000
A0124H Special Allowance-2021			3,571,000	2,690,000	2,490,000
A0124L Weather Allowance			522,000		1,000
A0124N Disparity Reduction Allowance 2022- 15%			18,981,000	23,927,000	26,000,000
A0124R Adhoc Relief Allowance 2022				24,168,000	26,000,000
A0124X Adhoc Relief Allowance 2023					87,900,000
A01253 Science Teaching Allowance				18,000	
A01262 Special Relief Allowance				1,000	
A01264 Technical Allowance			431,000	690,000	1,262,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>1,000</u>
001 Medical Charges			53,000		1,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>375,721,000</u>	<u>431,729,000</u>	<u>311,362,000</u>
A032 TOTAL COMMUNICATIONS			<u>99,000</u>	<u>120,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			11,000		6,000
A03202 Telephone and Trunk Call			88,000	120,000	80,000
A033 TOTAL UTILITIES			<u>374,131,000</u>	<u>430,000,000</u>	<u>310,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A03303 Electricity			<u>373,781,000</u>	<u>429,738,000</u>	<u>310,000,000</u>
001 Electricity			373,781,000	429,738,000	310,000,000
A03305 POL fore Generator			350,000	262,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,172,000</u>	<u>1,368,000</u>	<u>888,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>319,000</u>	<u>200,000</u>
001 Travelling Allowance			275,000	319,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>823,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	823,000	650,000
A03808 Conveyance Charges			<u>22,000</u>	<u>11,000</u>	<u>8,000</u>
001 Conveyance Charges			22,000	11,000	8,000
A03820 Others			<u>275,000</u>	<u>215,000</u>	<u>30,000</u>
001 Others			275,000	215,000	30,000
A039 TOTAL GENERAL			<u>319,000</u>	<u>241,000</u>	<u>188,000</u>
A03901 Stationery			<u>110,000</u>	<u>102,000</u>	<u>80,000</u>
001 Stationery			110,000	102,000	80,000
A03902 Printing and Publication			<u>88,000</u>	<u>82,000</u>	<u>70,000</u>
001 Printing and publication			88,000	82,000	70,000
A03906 Uniforms and Protective Clothing			11,000	30,000	
A03907 Advertising & Publicity			<u>55,000</u>		<u>18,000</u>
001 Advertising and Publicity			55,000		18,000
A03970 Others			<u>55,000</u>	<u>27,000</u>	<u>20,000</u>
001 Others			55,000	27,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,019,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,019,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,019,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,800,000</u>	<u>2,000,000</u>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,800,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000	1,800,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>66,000</u>	<u>22,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>17,000</u>	<u>40,000</u>
A09201 Hardware			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
001 Hardware			33,000	17,000	30,000
A09203 I.T. Equipment			<u>22,000</u>		<u>10,000</u>
003 I.T. Equipment			22,000		10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>	<u>5,000</u>	<u>1,000</u>
001 Furniture & Fixture			11,000	5,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,833,000</u>	<u>10,008,000</u>	<u>27,192,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>2,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			2,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,700,000</u>	<u>5,844,000</u>	<u>15,000,000</u>
A13101 Machinery and Equipment			<u>7,700,000</u>	<u>5,844,000</u>	<u>15,000,000</u>
001 Machinery and Equipment			7,700,000	5,844,000	15,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,100,000</u>	<u>3,999,000</u>	<u>12,002,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
A13302 Residential Buildings			<u>100,000</u>		<u>1,000</u>
001 Residential Buildings			100,000		1,000
A13370 Others			<u>4,000,000</u>	<u>3,999,000</u>	<u>12,000,000</u>
001 Others			4,000,000	3,999,000	12,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>		<u>20,000</u>
A13701 Hardware			11,000		20,000
Executive Engineer PHE Division Lakki Marwat			678,848,000	837,954,000	807,501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>208,729,000</u>	<u>212,491,000</u>	<u>263,102,000</u>
A011 TOTAL PAY	<u>498</u>	<u>501</u>	<u>107,893,000</u>	<u>131,511,000</u>	<u>135,932,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,397,000</u>	<u>5,496,000</u>	<u>6,916,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>6,397,000</u>	<u>5,496,000</u>	<u>6,916,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,861,000		1,592,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,428,000		1,992,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,771,000		1,460,000
A057 Assistant (BPS-16)	1	1	765,000		1,068,000
A594 Assistant Social Organizer (BPS-16)	1	1	572,000		804,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>491</u>	<u>494</u>	<u>101,496,000</u>	<u>126,015,000</u>	<u>129,016,000</u>
A01151 Total Basic Pay Other Staff	<u>491</u>	<u>494</u>	<u>101,494,000</u>	<u>126,002,000</u>	<u>128,964,000</u>
A006 Accounts Clerk (BPS-14)	2	2	613,000		900,000
S035 Senior Clerk (BPS-14)	4	4	1,757,000		2,580,000
S114 Steno Typist (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	504,000		744,000
D105 Draftsman (BPS-12)	1	1	347,000		516,000
S136 Sub Engineer (BPS-12)	9	9	3,169,000		4,656,000
J013 Junior Clerk (BPS-11)	11	11	4,265,000		4,264,000
W029 Work Superintendent (BPS-10)	1	1	3,000		12,000
E019 Electrician (BPS-08)	1	1	272,000		396,000
M022 Mechanic (BPS-08)	1	1	272,000		396,000
T029 Tracer (BPS-07)	1	1	256,000		372,000
D112 Driver (BPS-06)	4	4	960,000		1,000,000
P036 Pipe Fitter (BPS-06)	3	3	721,000		1,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
P104 Pump Operator (BPS-06)	37	37	9,450,000		10,884,000
M021 Mate (BPS-04)	5	5	1,037,000		1,000,000
M157 Mate (Contract) (BPS-04)	1	1	208,000		312,000
B010 Barkandaz (BPS-03)	3	3	585,000		864,000
C057 Chowkidar (BPS-03)	49	49	9,541,000		12,016,000
C218 Chowkidar (Office) (BPS-03)	3	3	585,000		864,000
F012 Ferro Khalasi (BPS-03)	1	1	197,000		288,000
N005 Naib Qasid (BPS-03)	6	6	1,169,000		1,716,000
O049 Operator-Cum-Valeman (BPS-03)	9	9	1,753,000		2,580,000
O054 Operator-cum- Chowkidar (BPS-03)	50	53	9,269,000		10,388,000
S162 Sweeper (BPS-03)	3	3	585,000		864,000
V004 Valveman (BPS-03)	175	175	34,074,000		45,052,000
V027 Valveman Cum Chowkidar (BPS-03)	109	109	19,899,000		25,232,000
A01152 Personal pay			2,000	13,000	52,000
A012 TOTAL ALLOWANCES			<u>100,836,000</u>	<u>80,980,000</u>	<u>127,170,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,730,000</u>	<u>80,980,000</u>	<u>127,169,000</u>
A01202 House Rent Allowance			9,478,000	12,914,000	13,000,000
A01203 Conveyance Allowance			11,757,000	11,042,000	11,200,000
A01207 Washing Allowance			166,000	5,424,000	5,400,000
A01208 Dress Allowance			164,000	5,425,000	5,400,000
A0120D Integrated Allowance			103,000	3,244,000	3,200,000
A01217 Medical Allowance			9,440,000	8,893,000	9,000,000
A0121C Additional Pay Allowance				69,000	
A0121T Adhoc Relief Allowance 2013			1,800,000	1,399,000	1,400,000
A01229 Special compensatory allowance			104,000	66,000	
A0122C Adhoc Relief Allowance - 2015			1,267,000	989,000	954,000
A0122M Adhoc Relief Allowance 2016			6,965,000	4,000	
A0122N Special Conveyance Allowance to Disbaled Employees			95,000	333,000	543,000
A0122Y Ad-hoc Relief Allowance 2017			9,328,000	7,000	
A01233 Unattractive Area Allowance				<u>2,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
001 Unattractive Area Allowance				2,000	
A0123G Ad-hoc Relief Allowance-2018			9,328,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			9,161,000	1,000	
A0124F Adhoc Relief Allowance-2021			8,805,000	7,000	
A0124H Special Allowance-2021			2,060,000	1,673,000	1,700,000
A0124L Weather Allowance			1,908,000	1,904,000	2,000,000
A0124N Disparity Reduction Allowance 2022- 15%			16,187,000	12,887,000	12,800,000
A0124R Adhoc Relief Allowance 2022				13,006,000	12,800,000
A0124X Adhoc Relief Allowance 2023					45,800,000
A01250 Incentive Allowance			<u>741,000</u>	<u>708,000</u>	<u>672,000</u>
001 Incentive Allowance			741,000	708,000	672,000
A01264 Technical Allowance			1,873,000	976,000	1,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>1,000</u>
001 Medical Charges			53,000		1,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>61,008,000</u>	<u>80,381,000</u>	<u>73,315,000</u>
A032 TOTAL COMMUNICATIONS			<u>163,000</u>	<u>108,000</u>	<u>128,000</u>
A03201 Postage and Telegraph			9,000	7,000	20,000
A03202 Telephone and Trunk Call			154,000	101,000	108,000
A033 TOTAL UTILITIES			<u>59,250,000</u>	<u>78,907,000</u>	<u>70,300,000</u>
A03301 Gas			250,000	250,000	300,000
A03303 Electricity			<u>59,000,000</u>	<u>78,657,000</u>	<u>70,000,000</u>
001 Electricity			59,000,000	78,657,000	70,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,157,000</u>	<u>1,098,000</u>	<u>1,515,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>332,000</u>	<u>600,000</u>
001 Travelling Allowance			330,000	332,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>810,000</u>	<u>753,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			810,000	753,000	900,000
A03808 Conveyance Charges			<u>17,000</u>	<u>13,000</u>	<u>15,000</u>
001 Conveyance Charges			17,000	13,000	15,000
A039 TOTAL GENERAL			<u>438,000</u>	<u>268,000</u>	<u>1,372,000</u>
A03901 Stationery			<u>110,000</u>	<u>82,000</u>	<u>250,000</u>
001 Stationery			110,000	82,000	250,000
A03902 Printing and Publication			<u>110,000</u>	<u>82,000</u>	<u>850,000</u>
001 Printing and publication			110,000	82,000	850,000
A03905 Newspapers Periodicals and Books			9,000	2,000	1,000
A03906 Uniforms and Protective Clothing			11,000	5,000	1,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>150,000</u>
001 Advertising and Publicity			110,000		150,000
A03970 Others			<u>88,000</u>	<u>97,000</u>	<u>120,000</u>
001 Others			88,000	97,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,781,000</u>	<u>4,865,000</u>
A041 TOTAL PENSION			<u>2,200,000</u>	<u>2,781,000</u>	<u>4,865,000</u>
A04114 Superannuation Encashment of L.P.R			2,200,000	2,781,000	4,865,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>600,000</u>	<u>2,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>600,000</u>	<u>2,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>600,000</u>	<u>2,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000	600,000	2,100,000
A09 TOTAL PHYSICAL ASSETS			<u>94,000</u>	<u>44,000</u>	<u>71,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>70,000</u>
A09201 Hardware			<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
001 Hardware			20,000	10,000	50,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A09203 I.T. Equipment			<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
003 I.T. Equipment			30,000	15,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>44,000</u>	<u>19,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>44,000</u>	<u>19,000</u>	<u>1,000</u>
001 Furniture & Fixture			44,000	19,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,506,000</u>	<u>3,524,000</u>	<u>57,332,000</u>
A130 TOTAL TRANSPORT			<u>275,000</u>	<u>217,000</u>	<u>300,000</u>
A13001 Transport			<u>275,000</u>	<u>217,000</u>	<u>300,000</u>
001 Transport			275,000	217,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,600,000</u>	<u>3,294,000</u>	<u>27,000,000</u>
A13101 Machinery and Equipment			<u>6,600,000</u>	<u>3,294,000</u>	<u>27,000,000</u>
001 Machinery and Equipment			6,600,000	3,294,000	27,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>13,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	13,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,620,000</u>		<u>30,012,000</u>
A13301 Office Buildings			<u>110,000</u>		<u>12,000</u>
001 Office Buildings			110,000		12,000
A13302 Residential Buildings			<u>110,000</u>		
001 Residential Buildings			110,000		
A13370 Others			<u>4,400,000</u>		<u>30,000,000</u>
001 Others			4,400,000		30,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
Executive Engineer PHE Division Mansehra			284,197,000	299,821,000	400,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>155,808,000</u>	<u>180,336,000</u>	<u>216,428,000</u>
A011 TOTAL PAY	<u>351</u>	<u>375</u>	<u>71,753,000</u>	<u>109,564,000</u>	<u>108,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,455,000</u>	<u>5,453,000</u>	<u>4,824,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,445,000</u>	<u>5,453,000</u>	<u>4,824,000</u>
E041 Executive Engineer (BPS-18)	1	1	711,000		996,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		12,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,622,000		2,256,000
A057 Assistant (BPS-16)	1	1	522,000		732,000
A594 Assistant Social Organizer (BPS-16)	1	1	3,000		12,000
C082 Computer Operator (BPS-16)	1	1	584,000		816,000
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>344</u>	<u>368</u>	<u>68,298,000</u>	<u>104,111,000</u>	<u>103,768,000</u>
A01151 Total Basic Pay Other Staff	<u>344</u>	<u>368</u>	<u>68,265,000</u>	<u>104,035,000</u>	<u>103,668,000</u>
A006 Accounts Clerk (BPS-14)	1	1	297,000		432,000
J024 Junior Scale Stenographer (BPS-14)	1	1	404,000		588,000
S035 Senior Clerk (BPS-14)	3	3	1,207,000		1,776,000
D095 Divisional Head Draftsman (BPS-13)	1	1	368,000		540,000
D105 Draftsman (BPS-12)	1	1	3,000		12,000
S136 Sub Engineer (BPS-12)	6	6	1,877,000		2,760,000
J013 Junior Clerk (BPS-11)	6	6	1,894,000		2,784,000
E019 Electrician (BPS-08)	1	1	268,000		396,000
T029 Tracer (BPS-07)	1	1	247,000		360,000
D112 Driver (BPS-06)	2	2	267,000		396,000
P036 Pipe Fitter (BPS-06)	1	1	3,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
P104 Pump Operator (BPS-06)	53	53	13,650,000		20,052,000
G007 Guage Reader (BPS-05)	1	1	3,000		12,000
M021 Mate (BPS-04)	2	2	402,000		588,000
B010 Barkandaz (BPS-03)	1	1	188,000		276,000
C057 Chowkidar (BPS-03)	63	63	11,826,000		17,376,000
C218 Chowkidar (Office) (BPS-03)	1	1	188,000		276,000
N005 Naib Qasid (BPS-03)	5	5	940,000		1,380,000
O054 Operator-cum- Chowkidar (BPS-03)	80	93	13,158,000		22,176,000
P385 Plant Cooly (BPS-03)		3			516,000
S162 Sweeper (BPS-03)	3	3	564,000		828,000
V004 Valveman (BPS-03)	85	85	15,954,000		23,436,000
V027 Valveman Cum Chowkidar (BPS-03)	26	34	4,557,000		6,696,000
A01152 Personal pay			33,000	76,000	100,000
A012 TOTAL ALLOWANCES			<u>84,055,000</u>	<u>70,772,000</u>	<u>107,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>83,844,000</u>	<u>70,499,000</u>	<u>107,674,000</u>
A01202 House Rent Allowance			7,728,000	10,669,000	10,600,000
A01203 Conveyance Allowance			9,091,000	8,853,000	8,900,000
A01207 Washing Allowance			251,000	4,087,000	4,100,000
A01208 Dress Allowance			250,000	4,087,000	4,100,000
A0120D Integrated Allowance			144,000	2,452,000	2,500,000
A01217 Medical Allowance			7,240,000	7,132,000	7,200,000
A0121Q Audit and Accounts Allowance			49,000	35,000	57,000
A0121T Adhoc Relief Allowance 2013			1,311,000	1,051,000	1,000,000
A01226 Computer Allowance			11,000		1,000
A0122C Adhoc Relief Allowance - 2015			903,000	727,000	695,000
A0122M Adhoc RelEIF Allowance 2016			5,830,000	22,000	
A0122N Special Conveyance Allowance to Disbaled Employees			82,000	51,000	144,000
A0122Y Ad-hoc Relief Allowance 2017			7,620,000	42,000	
A01233 Unattractive Area Allowance			<u>4,577,000</u>	<u>4,812,000</u>	<u>4,800,000</u>
001 Unattractive Area Allowance			4,577,000	4,812,000	4,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A0123G Ad-hoc Relief Allowance-2018			7,518,000	39,000	
A0123P Ad-hoc Relief Allowance 2019			7,281,000	36,000	
A01244 Adhoc relief				<u>1,000</u>	
001 Adhoc Relief				1,000	
A0124C Disparity Reduction Allowance			104,000	96,000	102,000
A0124F Adhoc Relief Allowance-2021			7,242,000	29,000	
A0124H Special Allowance-2021			2,859,000	2,303,000	2,200,000
A0124L Weather Allowance			1,301,000	1,292,000	1,657,000
A0124N Disparity Reduction Allowance 2022- 15%			10,721,000	10,648,000	10,500,000
A0124R Adhoc Relief Allowance 2022				10,798,000	10,600,000
A0124X Adhoc Relief Allowance 2023					37,600,000
A01264 Technical Allowance			1,731,000	1,237,000	918,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>273,000</u>	<u>162,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>1,000</u>
001 Medical Charges			53,000		1,000
A01278 Leave Salary			<u>158,000</u>	<u>273,000</u>	<u>161,000</u>
001 Leave Salary			158,000	273,000	161,000
A03 TOTAL OPERATING EXPENSES			<u>114,921,000</u>	<u>131,605,000</u>	<u>152,115,000</u>
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>130,000</u>	<u>148,000</u>
A03201 Postage and Telegraph			11,000	6,000	8,000
A03202 Telephone and Trunk Call			121,000	124,000	140,000
A033 TOTAL UTILITIES			<u>113,157,000</u>	<u>129,983,000</u>	<u>150,080,000</u>
A03303 Electricity			<u>113,107,000</u>	<u>129,940,000</u>	<u>150,000,000</u>
001 Electricity			113,107,000	129,940,000	150,000,000
A03305 POL fore Generator			50,000	43,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>425,000</u>	<u>200,000</u>	<u>100,000</u>
A03402 Rent for Office Building			425,000	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>917,000</u>	<u>983,000</u>	<u>1,160,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>269,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	269,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>705,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	705,000	900,000
A03808 Conveyance Charges			<u>17,000</u>	<u>9,000</u>	<u>10,000</u>
001 Conveyance Charges			17,000	9,000	10,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>309,000</u>	<u>627,000</u>
A03901 Stationery			<u>88,000</u>	<u>77,000</u>	<u>200,000</u>
001 Stationery			88,000	77,000	200,000
A03902 Printing and Publication			<u>31,000</u>	<u>46,000</u>	<u>150,000</u>
001 Printing and publication			31,000	46,000	150,000
A03905 Newspapers Periodicals and Books			6,000	3,000	5,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>119,000</u>	<u>200,000</u>
001 Advertising and Publicity			110,000	119,000	200,000
A03970 Others			<u>55,000</u>	<u>64,000</u>	<u>72,000</u>
001 Others			55,000	64,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>3,800,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>3,800,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	3,800,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000	2,400,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>99,000</u>	<u>50,000</u>	<u>620,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>28,000</u>	<u>70,000</u>
A09201 Hardware			<u>22,000</u>	<u>11,000</u>	<u>50,000</u>
001 Hardware			22,000	11,000	50,000
A09203 I.T. Equipment			<u>33,000</u>	<u>17,000</u>	<u>20,000</u>
003 I.T. Equipment			33,000	17,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>44,000</u>	<u>22,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>44,000</u>	<u>22,000</u>	<u>50,000</u>
001 Furniture & Fixture			44,000	22,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,341,000</u>	<u>16,166,000</u>	<u>39,762,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>153,000</u>	<u>200,000</u>
A13001 Transport			<u>110,000</u>	<u>153,000</u>	<u>200,000</u>
001 Transport			110,000	153,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,500,000</u>	<u>9,500,000</u>	<u>20,000,000</u>
A13101 Machinery and Equipment			<u>5,500,000</u>	<u>9,500,000</u>	<u>20,000,000</u>
001 Machinery and Equipment			5,500,000	9,500,000	20,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>13,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			11,000	13,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,720,000</u>	<u>6,500,000</u>	<u>19,537,000</u>
A13301 Office Buildings			<u>110,000</u>		<u>500,000</u>
001 Office Buildings			110,000		500,000
A13302 Residential Buildings			<u>110,000</u>		<u>37,000</u>
001 Residential Buildings			110,000		37,000
A13370 Others			<u>5,500,000</u>	<u>6,500,000</u>	<u>19,000,000</u>
001 Others			5,500,000	6,500,000	19,000,000
Executive Engineer PHE Division Malakand			283,929,000	334,357,000	412,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,838,000</u>	<u>14,262,000</u>	<u>18,668,000</u>
A011 TOTAL PAY	20	20	<u>6,504,000</u>	<u>9,347,000</u>	<u>10,136,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,035,000</u>	<u>5,070,000</u>	<u>5,024,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,035,000</u>	<u>5,070,000</u>	<u>5,024,000</u>
S150 Superintending Engineer (BPS-19)	1	1	911,000		1,272,000
S166 Superintendent (BPS-17)	1	1	3,000		12,000
A057 Assistant (BPS-16)	2	2	843,000		1,176,000
C059 Circle Head Draftsman (BPS-16)	1	1	426,000		788,000
C082 Computer Operator (BPS-16)	1	1	426,000		888,000
S061 Senior Scale Stenographer (BPS-16)	1	1	426,000		888,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,469,000</u>	<u>4,277,000</u>	<u>5,112,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,469,000</u>	<u>4,277,000</u>	<u>5,112,000</u>
A006 Accounts Clerk (BPS-14)	1	1	325,000		480,000
S035 Senior Clerk (BPS-14)	1	1	444,000		648,000
D105 Draftsman (BPS-12)	1	1	375,000		552,000
J013 Junior Clerk (BPS-11)	2	2	696,000		1,020,000
T029 Tracer (BPS-07)	2	2	541,000		792,000
D112 Driver (BPS-06)	1	1	257,000		384,000
C057 Chowkidar (BPS-03)	1	1	3,000		12,000
N005 Naib Qasid (BPS-03)	3	3	621,000		912,000
S162 Sweeper (BPS-03)	1	1	207,000		312,000
A012 TOTAL ALLOWANCES			<u>7,334,000</u>	<u>4,915,000</u>	<u>8,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,303,000</u>	<u>4,915,000</u>	<u>8,530,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A01202 House Rent Allowance			533,000	705,000	796,000
A01203 Conveyance Allowance			604,000	606,000	620,000
A01207 Washing Allowance			69,000	60,000	60,000
A01208 Dress Allowance			69,000	60,000	60,000
A0120D Integrated Allowance			37,000	36,000	36,000
A01217 Medical Allowance			350,000	341,000	358,000
A0121T Adhoc Relief Allowance 2013			132,000	106,000	180,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A01224 Entertainment Allowance			2,000	4,000	6,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			80,000	73,000	74,000
A0122M Adhoc Relief Allowance 2016			430,000		
A0122Y Ad-hoc Relief Allowance 2017			630,000		
A01233 Unattractive Area Allowance				<u>2,000</u>	
001 Unattractive Area Allowance				2,000	
A01239 Special allowance					<u>2,000</u>
001 Special Allowance					2,000
A0123G Ad-hoc Relief Allowance-2018			630,000		
A0123P Ad-hoc Relief Allowance 2019			484,000		
A0124F Adhoc Relief Allowance-2021			627,000		
A0124H Special Allowance-2021			511,000	479,000	496,000
A0124L Weather Allowance			20,000	13,000	8,000
A0124N Disparity Reduction Allowance 2022- 15%			975,000	780,000	750,000
A0124R Adhoc Relief Allowance 2022				921,000	900,000
A0124X Adhoc Relief Allowance 2023					3,100,000
A01264 Technical Allowance			1,100,000	711,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>1,000</u>
001 Medical Charges			30,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>589,000</u>	<u>836,000</u>	<u>1,141,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>52,000</u>	<u>256,000</u>
A03201 Postage and Telegraph			9,000	5,000	6,000
A03202 Telephone and Trunk Call			44,000	47,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>469,000</u>	<u>713,000</u>	<u>803,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>334,000</u>	<u>500,000</u>
001 Travelling Allowance			165,000	334,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>375,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	375,000	300,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
001 Conveyance Charges			4,000	4,000	3,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>71,000</u>	<u>82,000</u>
A03901 Stationery			<u>22,000</u>	<u>31,000</u>	<u>40,000</u>
001 Stationery			22,000	31,000	40,000
A03905 Newspapers Periodicals and Books			4,000	2,000	1,000
A03906 Uniforms and Protective Clothing			6,000	5,000	1,000
A03907 Advertising & Publicity			<u>2,000</u>		
001 Advertising and Publicity			2,000		
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
001 Others			33,000	33,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>850,000</u>	<u>1,750,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>850,000</u>	<u>1,750,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	850,000	1,750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>16,000</u>	<u>7,000</u>	<u>20,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>7,000</u>	<u>18,000</u>
A09201 Hardware			<u>7,000</u>	<u>4,000</u>	<u>8,000</u>
001 Hardware			7,000	4,000	8,000
A09203 I.T. Equipment			<u>7,000</u>	<u>3,000</u>	<u>10,000</u>
003 I.T. Equipment			7,000	3,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>123,000</u>	<u>62,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	<u>150,000</u>
A13001 Transport			<u>110,000</u>	<u>55,000</u>	<u>150,000</u>
001 Transport			110,000	55,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment			2,000	1,000	20,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	6,000	20,000
Superintending Engineer PHE Circle Mardan			15,667,000	16,017,000	21,770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>195,602,000</u>	<u>219,733,000</u>	<u>276,652,000</u>
A011 TOTAL PAY	<u>492</u>	<u>506</u>	<u>96,621,000</u>	<u>138,222,000</u>	<u>144,819,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,462,000</u>	<u>3,814,000</u>	<u>6,218,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>4,456,000</u>	<u>3,814,000</u>	<u>6,216,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,044,000		1,452,000
D201 Divisional Accounts Officer (BPS-17)	1	1	645,000		900,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,732,000		2,412,000
A193 Assistant/Head Clerk (BPS-16)	1	1	390,000		552,000
A594 Assistant Social Organizer (BPS-16)	1	1	645,000		900,000
A01105 Qualification Pay			6,000		2,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>486</u>	<u>500</u>	<u>92,159,000</u>	<u>134,408,000</u>	<u>138,601,000</u>
A01151 Total Basic Pay Other Staff	<u>486</u>	<u>500</u>	<u>92,152,000</u>	<u>134,385,000</u>	<u>138,536,000</u>
A006 Accounts Clerk (BPS-14)	2	2	581,000		852,000
S035 Senior Clerk (BPS-14)	3	3	1,168,000		1,716,000
S114 Steno Typist (BPS-14)	1	1	390,000		576,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		100,000
D105 Draftsman (BPS-12)	1	1	331,000		492,000
S136 Sub Engineer (BPS-12)	6	6	1,978,000		2,500,000
J013 Junior Clerk (BPS-11)	10	10	3,058,000		4,488,000
W029 Work Superintendent (BPS-10)	1	1	291,000		500,000
E019 Electrician (BPS-08)	1	1	255,000		372,000
M022 Mechanic (BPS-08)	1	1	255,000		372,000
T029 Tracer (BPS-07)	1	1	240,000		400,000
D112 Driver (BPS-06)	3	3	674,000		996,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
P036 Pipe Fitter (BPS-06)	1	1	225,000		336,000
P104 Pump Operator (BPS-06)	153	153	34,139,000		45,000,000
A195 Assistant Pump Operator (BPS-04)	2	2	390,000		576,000
M021 Mate (BPS-04)	2	2	390,000		576,000
B010 Barkandaz (BPS-03)	2	2	368,000		540,000
C057 Chowkidar (BPS-03)	93	93	16,928,000		24,000,000
C218 Chowkidar (Office) (BPS-03)	2	2	3,000		12,000
F012 Ferro Khalasi (BPS-03)	1	1	183,000		276,000
N005 Naib Qasid (BPS-03)	5	5	911,000		1,344,000
O054 Operator-cum- Chowkidar (BPS-03)	88	102	13,360,000		22,000,000
S162 Sweeper (BPS-03)	2	2	365,000		500,000
V004 Valveman (BPS-03)	87	87	15,663,000		30,000,000
V027 Valveman Cum Chowkidar (BPS-03)	17	17	3,000		12,000
A01152 Personal pay			7,000	23,000	65,000
A012 TOTAL ALLOWANCES			98,981,000	81,511,000	131,833,000
A012-1 TOTAL REGULAR ALLOWANCES			98,823,000	81,453,000	131,693,000
A01202 House Rent Allowance			9,159,000	13,339,000	13,700,000
A01203 Conveyance Allowance			11,328,000	10,965,000	11,200,000
A01207 Washing Allowance			240,000	4,796,000	4,900,000
A01208 Dress Allowance			236,000	4,824,000	4,900,000
A0120D Integrated Allowance			77,000	2,878,000	2,900,000
A0120X Adhoc Allowance - 2010			22,000		
A01217 Medical Allowance			8,725,000	8,783,000	9,000,000
A0121A Ad - hoc Allowance - 2011			4,000		
A0121M Adhoc Relief Allowance - 2012			8,000		
A0121Q Audit and Accounts Allowance			21,000		10,000
A0121T Adhoc Relief Allowance 2013			1,936,000	1,549,000	1,290,000
A0121Z Adhoc Relief Allowance-2014			3,000		8,000
A0122C Adhoc Relief Allowance - 2015			1,394,000	1,063,000	1,300,000
A0122M Adhoc RelEIF Allowance 2016			7,324,000	35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A0122N Special Conveyance Allowance to Disbalded Employees			60,000	72,000	102,000
A0122Y Ad-hoc Relief Allowance 2017			9,431,000	61,000	
A01239 Special allowance				<u>2,000</u>	
001 Special Allowance				2,000	
A0123G Ad-hoc Relief Allowance-2018			9,431,000	27,000	
A0123P Ad-hoc Relief Allowance 2019			9,210,000	40,000	
A0124F Adhoc Relief Allowance-2021			9,115,000	77,000	23,000
A0124H Special Allowance-2021			3,493,000	3,015,000	3,000,000
A0124L Weather Allowance			1,466,000	1,365,000	1,500,000
A0124N Disparity Reduction Allowance 2022- 15%			14,545,000	13,248,000	13,260,000
A0124R Adhoc Relief Allowance 2022				13,530,000	13,600,000
A0124X Adhoc Relief Allowance 2023					48,500,000
A01264 Technical Allowance			1,595,000	1,784,000	2,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>158,000</u>	<u>58,000</u>	<u>140,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>140,000</u>
001 Medical Charges			53,000		140,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A01289 Teaching Allowance				58,000	
A03 TOTAL OPERATING EXPENSES			<u>85,834,000</u>	<u>116,320,000</u>	<u>162,943,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>100,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			11,000		5,000
A03202 Telephone and Trunk Call			90,000	100,000	80,000
A033 TOTAL UTILITIES			<u>84,150,000</u>	<u>114,021,000</u>	<u>160,200,000</u>
A03301 Gas			150,000	88,000	200,000
A03303 Electricity			<u>84,000,000</u>	<u>113,933,000</u>	<u>160,000,000</u>
001 Electricity			84,000,000	113,933,000	160,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,036,000</u>	<u>1,561,000</u>	<u>1,808,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>506,000</u>	<u>600,000</u>
001 Travelling Allowance			330,000	506,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,050,000	1,200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>5,000</u>	<u>8,000</u>
001 Conveyance Charges			6,000	5,000	8,000
A039 TOTAL GENERAL			<u>547,000</u>	<u>638,000</u>	<u>850,000</u>
A03901 Stationery			<u>165,000</u>	<u>208,000</u>	<u>250,000</u>
001 Stationery			165,000	208,000	250,000
A03902 Printing and Publication			<u>110,000</u>	<u>180,000</u>	<u>200,000</u>
001 Printing and publication			110,000	180,000	200,000
A03905 Newspapers Periodicals and Books			6,000		
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			<u>200,000</u>	<u>147,000</u>	<u>300,000</u>
001 Advertising and Publicity			200,000	147,000	300,000
A03970 Others			<u>55,000</u>	<u>103,000</u>	<u>100,000</u>
001 Others			55,000	103,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>9,913,000</u>	<u>4,700,000</u>
A041 TOTAL PENSION			<u>2,200,000</u>	<u>9,913,000</u>	<u>4,700,000</u>
A04114 Superannuation Encashment of L.P.R			2,200,000	9,913,000	4,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>900,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>900,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>900,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			990,000	900,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>165,000</u>	<u>61,000</u>	<u>461,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>88,000</u>	<u>44,000</u>	<u>60,000</u>
A09201 Hardware			<u>66,000</u>	<u>33,000</u>	<u>40,000</u>
001 Hardware			66,000	33,000	40,000
A09203 I.T. Equipment			<u>22,000</u>	<u>11,000</u>	<u>20,000</u>
003 I.T. Equipment			22,000	11,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>44,000</u>		<u>400,000</u>
A09601 Plant and Machinery			<u>44,000</u>		<u>400,000</u>
001 Plant and Machinery			44,000		400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>	<u>17,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>33,000</u>	<u>17,000</u>	<u>1,000</u>
001 Furniture & Fixture			33,000	17,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,886,000</u>	<u>19,163,000</u>	<u>40,402,000</u>
A130 TOTAL TRANSPORT			<u>275,000</u>	<u>338,000</u>	<u>350,000</u>
A13001 Transport			<u>275,000</u>	<u>338,000</u>	<u>350,000</u>
001 Transport			275,000	338,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,800,000</u>	<u>8,800,000</u>	<u>23,000,000</u>
A13101 Machinery and Equipment			<u>8,800,000</u>	<u>8,800,000</u>	<u>23,000,000</u>
001 Machinery and Equipment			8,800,000	8,800,000	23,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			11,000	25,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,800,000</u>	<u>10,000,000</u>	<u>17,002,000</u>
A13301 Office Buildings			<u>50,000</u>		<u>1,000</u>
001 Office Buildings			50,000		1,000
A13302 Residential Buildings			<u>50,000</u>		<u>1,000</u>
001 Residential Buildings			50,000		1,000
A13370 Others			<u>7,700,000</u>	<u>10,000,000</u>	<u>17,000,000</u>
001 Others			7,700,000	10,000,000	17,000,000
Executive Engineer PHE Division Mardan			301,677,000	366,090,000	485,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>190,730,000</u>	<u>205,647,000</u>	<u>245,586,000</u>
A011 TOTAL PAY	<u>481</u>	<u>492</u>	<u>96,279,000</u>	<u>129,783,000</u>	<u>127,207,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,221,000</u>	<u>3,473,000</u>	<u>4,476,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,215,000</u>	<u>3,473,000</u>	<u>4,476,000</u>
E041 Executive Engineer (BPS-18)	1	1	587,000		816,000
D201 Divisional Accounts Officer (BPS-17)	1	1	555,000		768,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,515,000		2,112,000
A193 Assistant/Head Clerk (BPS-16)	1	1	3,000		12,000
A594 Assistant Social Organizer (BPS-16)	1	1	555,000		768,000
A01105 Qualification Pay			6,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>475</u>	<u>486</u>	<u>93,058,000</u>	<u>126,310,000</u>	<u>122,731,000</u>
A01151 Total Basic Pay Other Staff	<u>475</u>	<u>486</u>	<u>92,995,000</u>	<u>126,107,000</u>	<u>122,532,000</u>
A006 Accounts Clerk (BPS-14)	2	2	627,000		924,000
S035 Senior Clerk (BPS-14)	3	3	1,278,000		1,884,000
S115 Stenographer (BPS-14)	1	1	427,000		624,000
D095 Divisional Head Draftsman (BPS-13)	1	1	414,000		612,000
D105 Draftsman (BPS-12)	1	1	3,000		12,000
S136 Sub Engineer (BPS-12)	6	6	1,528,000		2,244,000
J013 Junior Clerk (BPS-11)	7	7	2,344,000		3,444,000
T029 Tracer (BPS-07)	1	1	262,000		384,000
D112 Driver (BPS-06)	2	2	492,000		732,000
P036 Pipe Fitter (BPS-06)	3	3	738,000		1,080,000
P104 Pump Operator (BPS-06)	88	88	21,604,000		25,740,000
M021 Mate (BPS-04)	2	2	441,000		648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
B010 Barkandaz (BPS-03)	1	1	201,000		300,000
C057 Chowkidar (BPS-03)	82	81	16,344,000		24,012,000
C218 Chowkidar (Office) (BPS-03)	1	1	201,000		300,000
D213 Assistant Drillers (BPS-03)	2	2	401,000		588,000
F012 Ferro Khalasi (BPS-03)	1	1	201,000		300,000
N005 Naib Qasid (BPS-03)	4	4	798,000		1,176,000
O049 Operator-Cum-Valeman (BPS-03)	49	49	9,767,000		10,352,000
O054 Operator-cum- Chowkidar (BPS-03)	127	139	18,045,000		25,384,000
S162 Sweeper (BPS-03)	2	2	401,000		588,000
V004 Valveman (BPS-03)	79	79	15,744,000		20,124,000
V027 Valveman Cum Chowkidar (BPS-03)	10	10	734,000		1,080,000
A01152 Personal pay			63,000	203,000	199,000
A012 TOTAL ALLOWANCES			<u>94,451,000</u>	<u>75,864,000</u>	<u>118,379,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>94,282,000</u>	<u>75,864,000</u>	<u>118,378,000</u>
A01202 House Rent Allowance			9,072,000	12,634,000	12,500,000
A01203 Conveyance Allowance			11,131,000	10,609,000	10,500,000
A01207 Washing Allowance			142,000	4,701,000	4,600,000
A01208 Dress Allowance			141,000	4,701,000	4,600,000
A0120D Integrated Allowance			55,000	2,813,000	2,800,000
A01217 Medical Allowance			8,987,000	8,435,000	8,000,000
A0121Q Audit and Accounts Allowance			27,000	32,000	32,000
A0121T Adhoc Relief Allowance 2013			1,594,000	1,300,000	1,200,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A01226 Computer Allowance			42,000		1,000
A0122C Adhoc Relief Allowance - 2015			1,100,000	896,000	855,000
A0122M Adhoc Relief Allowance 2016			6,963,000	49,000	
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	408,000	670,000
A0122Y Ad-hoc Relief Allowance 2017			9,291,000	61,000	
A01236 Deputation Allowance			10,000		
A0123G Ad-hoc Relief Allowance-2018			9,291,000	43,000	
A0123P Ad-hoc Relief Allowance 2019			9,115,000	52,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A0124F Adhoc Relief Allowance-2021			8,683,000	18,000	
A0124H Special Allowance-2021			2,953,000	2,541,000	2,500,000
A0124L Weather Allowance			302,000		
A0124N Disparity Reduction Allowance 2022- 15%			14,431,000	12,549,000	12,200,000
A0124R Adhoc Relief Allowance 2022				12,755,000	12,400,000
A0124X Adhoc Relief Allowance 2023					44,300,000
A01264 Technical Allowance			869,000	1,237,000	1,200,000
A01270 Other			<u>5,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			5,000	30,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>169,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>116,000</u>		<u>1,000</u>
001 Medical Charges			116,000		1,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>169,198,000</u>	<u>232,668,000</u>	<u>232,611,000</u>
A032 TOTAL COMMUNICATIONS			<u>143,000</u>	<u>170,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			22,000		10,000
A03202 Telephone and Trunk Call			121,000	170,000	200,000
A033 TOTAL UTILITIES			<u>167,544,000</u>	<u>231,035,000</u>	<u>230,293,000</u>
A03301 Gas			235,000	276,000	293,000
A03303 Electricity			<u>167,309,000</u>	<u>230,759,000</u>	<u>230,000,000</u>
001 Electricity			167,309,000	230,759,000	230,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,139,000</u>	<u>1,037,000</u>	<u>1,408,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>332,000</u>	<u>500,000</u>
001 Travelling Allowance			330,000	332,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>700,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	700,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A03808 Conveyance Charges			<u>9,000</u>	<u>5,000</u>	<u>8,000</u>
001 Conveyance Charges			9,000	5,000	8,000
A039 TOTAL GENERAL			<u>372,000</u>	<u>426,000</u>	<u>700,000</u>
A03901 Stationery			<u>77,000</u>	<u>93,000</u>	<u>150,000</u>
001 Stationery			77,000	93,000	150,000
A03902 Printing and Publication			<u>110,000</u>	<u>128,000</u>	<u>300,000</u>
001 Printing and publication			110,000	128,000	300,000
A03905 Newspapers Periodicals and Books			9,000	5,000	
A03906 Uniforms and Protective Clothing			11,000	6,000	
A03907 Advertising & Publicity			<u>110,000</u>	<u>130,000</u>	<u>200,000</u>
001 Advertising and Publicity			110,000	130,000	200,000
A03970 Others			<u>55,000</u>	<u>64,000</u>	<u>50,000</u>
001 Others			55,000	64,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>4,873,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>2,200,000</u>	<u>4,873,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,200,000	4,873,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>600,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000	600,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>143,000</u>	<u>69,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>17,000</u>	<u>150,000</u>
A09201 Hardware			<u>33,000</u>	<u>17,000</u>	<u>150,000</u>
001 Hardware			33,000	17,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			110,000	52,000	50,000
A09701 Furniture and fixtures			110,000	52,000	50,000
001 Furniture & Fixture			110,000	52,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			16,092,000	40,780,000	50,421,000
A130 TOTAL TRANSPORT			220,000	230,000	400,000
A13001 Transport			220,000	230,000	400,000
001 Transport			220,000	230,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			8,800,000	21,995,000	25,000,000
A13101 Machinery and Equipment			8,800,000	21,995,000	25,000,000
001 Machinery and Equipment			8,800,000	21,995,000	25,000,000
A132 TOTAL FURNITURE AND FIXTURE			22,000	11,000	20,000
A13201 Furniture and Fixture			22,000	11,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			7,050,000	18,544,000	25,001,000
A13301 Office Buildings			50,000		1,000
001 Office Buildings			50,000		1,000
A13370 Others			7,000,000	18,544,000	25,000,000
001 Others			7,000,000	18,544,000	25,000,000
Executive Engineer PHE Division Nowshera			379,023,000	484,637,000	535,318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,540,000</u>	<u>90,559,000</u>	<u>117,323,000</u>
A011 TOTAL PAY	86	86	<u>27,893,000</u>	<u>38,362,000</u>	<u>39,383,000</u>
A011-1 TOTAL PAY OF OFFICERS	43	43	<u>20,607,000</u>	<u>27,291,000</u>	<u>28,691,000</u>
A01101 Total Basic Pay Of Officer	43	43	<u>20,526,000</u>	<u>27,195,000</u>	<u>28,632,000</u>
S014 Secretary (BPS-20)	1	1	1,100,000		1,536,000
A018 Additional Secretary (BPS-19)	1	1	880,000		1,224,000
D154 Director Technical (BPS-19)	1	1	800,000		1,116,000
A166 Audit Officer (BPS-18)	1	1	800,000		1,116,000
D052 Deputy Secretary (BPS-18)	2	2	1,448,000		2,016,000
D467 Deputy Director Technical (BPS-18)	1	1	600,000		840,000
D624 Deputy Director (M&E) (BPS-18)	1	1	600,000		840,000
S410 Senior Revenue Officer (BPS-18)	1	1	600,000		840,000
A513 Assistant Director (IT) (BPS-17)	1	1	530,000		744,000
A639 Assistant Director Technical (BPS-17)	1	1	530,000		744,000
A779 Assistant Director (M&E) (BPS-17)	2	2	650,000		900,000
E110 Environmentalist (BPS-17)	1	1	350,000		492,000
P038 Planning Officer (BPS-17)	2	2	892,000		1,248,000
P075 Private Secretary (BPS-17)	1	1	450,000		624,000
S022 Section Officer (BPS-17)	6	6	2,963,000		4,128,000
S166 Superintendent (BPS-17)	4	4	2,041,000		2,844,000
A057 Assistant (BPS-16)	8	8	2,507,000		3,492,000
C082 Computer Operator (BPS-16)	4	4	1,440,000		2,004,000
P021 Personal Assistant (BPS-16)	1	1	400,000		564,000
S031 Senior Auditor (BPS-16)	1	1	400,000		564,000
S061 Senior Scale Stenographer (BPS-16)	2	2	545,000		756,000
A01103 Special Pay			39,000	23,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A01105 Qualification Pay			42,000	73,000	25,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>7,286,000</u>	<u>11,071,000</u>	<u>10,692,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>7,274,000</u>	<u>11,069,000</u>	<u>10,692,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	660,000		972,000
S035 Senior Clerk (BPS-14)	9	9	2,016,000		2,964,000
J013 Junior Clerk (BPS-11)	10	10	1,735,000		2,544,000
D112 Driver (BPS-06)	5	5	821,000		1,212,000
D006 Daftari (BPS-04)	3	3	414,000		612,000
N005 Naib Qasid (BPS-03)	11	11	1,382,000		2,028,000
S162 Sweeper (BPS-03)	2	2	246,000		360,000
A01153 Special Pay			12,000	2,000	
A012 TOTAL ALLOWANCES			<u>51,647,000</u>	<u>52,197,000</u>	<u>77,940,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,740,000</u>	<u>51,437,000</u>	<u>75,789,000</u>
A01201 Senior Post Allowance			16,000	15,000	12,000
A01202 House Rent Allowance			4,000,000	5,498,000	5,700,000
A01203 Conveyance Allowance			2,443,000	2,662,000	2,800,000
A01207 Washing Allowance			212,000	227,000	242,000
A01208 Dress Allowance			212,000	226,000	242,000
A0120D Integrated Allowance			130,000	136,000	144,000
A0120E Housing Subsidy Allowance			1,400,000	789,000	800,000
A01217 Medical Allowance			1,379,000	1,433,000	1,600,000
A0121Q Audit and Accounts Allowance			170,000	272,000	258,000
A0121T Adhoc Relief Allowance 2013			420,000	368,000	372,000
A01224 Entertainment Allowance			20,000	13,000	11,000
A01226 Computer Allowance			60,000	43,000	36,000
A01228 Orderly Allowance			168,000	168,000	202,000
A0122C Adhoc Relief Allowance - 2015			340,000	251,000	254,000
A0122M Adhoc Relief Allowance 2016			1,650,000		2,000
A0122N Special Conveyance Allowance to Disabled Employees			38,000	42,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A0122Y Ad-hoc Relief Allowance 2017			2,544,000	1,000	3,000
A01233 Unattractive Area Allowance				<u>2,000</u>	
001 Unattractive Area Allowance				2,000	
A01236 Deputation Allowance			40,000	233,000	234,000
A01238 Charge allowance			80,000	29,000	60,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			11,000,000	11,178,000	10,200,000
A0123G Ad-hoc Relief Allowance-2018			2,544,000	1,000	3,000
A0123P Ad-hoc Relief Allowance 2019			1,350,000	1,000	3,000
A0123U Planning Performance Allowance			900,000		50,000
A0123V Secretariat Performance Allowance			10,441,000	16,140,000	30,000,000
A01241 Utility allowance for electricity			252,000	240,000	162,000
A0124F Adhoc Relief Allowance-2021			2,388,000	1,000	2,000
A0124G IT Professional Allowance			364,000	364,000	364,000
A0124H Special Allowance-2021			1,640,000	1,634,000	1,200,000
A0124L Weather Allowance			68,000	55,000	65,000
A0124N Disparity Reduction Allowance 2022- 15%			3,598,000	2,218,000	2,000
A0124R Adhoc Relief Allowance 2022				3,688,000	3,800,000
A0124X Adhoc Relief Allowance 2023					12,900,000
A01250 Incentive Allowance			<u>73,000</u>	<u>68,000</u>	<u>46,000</u>
001 Incentive Allowance			73,000	68,000	46,000
A01264 Technical Allowance			800,000	3,321,000	3,800,000
A01270 Other				<u>120,000</u>	<u>40,000</u>
001 Others				120,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>907,000</u>	<u>760,000</u>	<u>2,151,000</u>
A01271 Overtime Allowance			105,000	118,000	120,000
A01273 Honoraria			<u>302,000</u>		<u>1,000</u>
001 Honoraria			302,000		1,000
A01274 Medical Charges			<u>500,000</u>	<u>642,000</u>	<u>1,800,000</u>
001 Medical Charges			500,000	642,000	1,800,000
A01278 Leave Salary					<u>230,000</u>
001 Leave Salary					230,000
A03 TOTAL OPERATING EXPENSES			<u>9,956,000</u>	<u>13,116,000</u>	<u>71,438,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A031 TOTAL FEES			<u>2,000</u>		<u>1,000</u>
A03102 Legal fees			2,000		1,000
A032 TOTAL COMMUNICATIONS			<u>1,441,000</u>	<u>1,468,000</u>	<u>1,720,000</u>
A03201 Postage and Telegraph			165,000	124,000	120,000
A03202 Telephone and Trunk Call			1,276,000	1,344,000	1,600,000
A033 TOTAL UTILITIES			<u>4,100,000</u>	<u>2,608,000</u>	<u>3,100,000</u>
A03303 Electricity			<u>4,000,000</u>	<u>2,473,000</u>	<u>2,700,000</u>
001 Electricity			4,000,000	2,473,000	2,700,000
A03305 POL fore Generator			100,000	135,000	400,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,255,000</u>	<u>17,000</u>
A03603 Registration			2,000	1,255,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,338,000</u>	<u>5,799,000</u>	<u>63,020,000</u>
A03805 Travelling Allowance			<u>880,000</u>	<u>1,028,000</u>	<u>1,000,000</u>
001 Travelling Allowance			880,000	1,028,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,430,000</u>	<u>4,750,000</u>	<u>62,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,430,000	4,750,000	62,000,000
A03808 Conveyance Charges			<u>28,000</u>	<u>21,000</u>	<u>20,000</u>
001 Conveyance Charges			28,000	21,000	20,000
A039 TOTAL GENERAL			<u>1,073,000</u>	<u>1,986,000</u>	<u>3,580,000</u>
A03901 Stationery			<u>440,000</u>	<u>664,000</u>	<u>1,500,000</u>
001 Stationery			440,000	664,000	1,500,000
A03902 Printing and Publication			<u>88,000</u>	<u>192,000</u>	<u>250,000</u>
001 Printing and publication			88,000	192,000	250,000
A03905 Newspapers Periodicals and Books			110,000	54,000	100,000
A03906 Uniforms and Protective Clothing			28,000	14,000	
A03907 Advertising & Publicity			<u>55,000</u>		<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
001 Advertising and Publicity			55,000		50,000
A03917 Law Charges			22,000		70,000
A03936 Foreign/Inland Training Course Fee				750,000	1,210,000
A03970 Others			<u>330,000</u>	<u>312,000</u>	<u>400,000</u>
001 Others			330,000	312,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,210,000</u>	<u>5,815,000</u>	<u>501,000</u>
A041 TOTAL PENSION			<u>1,210,000</u>	<u>5,815,000</u>	<u>501,000</u>
A04106 Reimbursement of medical charges to pensioners			110,000		1,000
A04114 Superannuation Encashment of L.P.R			1,100,000	5,815,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,326,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,326,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		1,000
A05224 Assistance package for families of Government empl			2,000		
A05225 Assistance package for families of Government empl			2,000		
A05270 To Others			<u>2,000</u>		
001 To Others			2,000		
A06 TOTAL TRANSFERS			<u>88,000</u>	<u>127,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>88,000</u>	<u>127,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			<u>88,000</u>	<u>127,000</u>	<u>250,000</u>
001 Entertainment & Gifts			88,000	127,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>566,000</u>	<u>891,000</u>	<u>512,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A092 TOTAL COMPUTER EQUIPMENT			<u>311,000</u>	<u>245,000</u>	<u>260,000</u>
A09201 Hardware			<u>200,000</u>	<u>196,000</u>	<u>200,000</u>
001 Hardware			200,000	196,000	200,000
A09202 Software			<u>11,000</u>		<u>10,000</u>
001 Software			11,000		10,000
A09203 I.T. Equipment			<u>100,000</u>	<u>49,000</u>	<u>50,000</u>
003 I.T. Equipment			100,000	49,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>220,000</u>	<u>110,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>220,000</u>	<u>110,000</u>	<u>1,000</u>
001 Plant and Machinery			220,000	110,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>	<u>536,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>33,000</u>	<u>536,000</u>	<u>250,000</u>
001 Furniture & Fixture			33,000	536,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>572,000</u>	<u>586,000</u>	<u>1,637,000</u>
A130 TOTAL TRANSPORT			<u>385,000</u>	<u>466,000</u>	<u>1,400,000</u>
A13001 Transport			<u>385,000</u>	<u>466,000</u>	<u>1,400,000</u>
001 Transport			385,000	466,000	1,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>55,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>55,000</u>	<u>120,000</u>
001 Machinery and Equipment			110,000	55,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			33,000	33,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>44,000</u>	<u>32,000</u>	<u>67,000</u>
A13701 Hardware			33,000	26,000	67,000
A13702 Software			11,000	6,000	
Secretary Public Health Engineering			93,258,000	111,094,000	191,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,558,000</u>	<u>45,017,000</u>	<u>71,585,000</u>
A011 TOTAL PAY	<u>56</u>	<u>56</u>	<u>20,283,000</u>	<u>26,299,000</u>	<u>28,725,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>25</u>	<u>25</u>	<u>12,809,000</u>	<u>15,711,000</u>	<u>17,700,000</u>
A01101 Total Basic Pay Of Officer	<u>25</u>	<u>25</u>	<u>12,709,000</u>	<u>15,711,000</u>	<u>17,700,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,100,000		1,536,000
D214 Director Design (BPS-19)	1	1	595,000		828,000
S150 Superintending Engineer (BPS-19)	1	1	1,000,000		1,392,000
D057 Design Engineer (BPS-18)	1	1	1,000,000		1,392,000
T010 Technical Officer (BPS-18)	1	1	545,000		756,000
A021 Administrative Officer (BPS-17)	1	1	646,000		900,000
A078 Assistant Design Engineer (BPS-17)	3	3	1,761,000		2,448,000
A834 Assistant Technical Officer (BPS-17)	1	1	353,000		492,000
B050 Budget & Accounts Officer (BPS-17)	1	1	708,000		984,000
C038 Chief Draftsman (BPS-17)	1	1	567,000		792,000
R032 Research Officer (BPS-17)	1	1	580,000		804,000
S166 Superintendent (BPS-17)	2	2	800,000		1,116,000
A057 Assistant (BPS-16)	3	3	1,050,000		1,464,000
A138 Assistant Research Officer (BPS-16)	2	2	350,000		492,000
C082 Computer Operator (BPS-16)	2	2	800,000		1,116,000
S061 Senior Scale Stenographer (BPS-16)	3	3	854,000		1,188,000
A01102 Personal pay			100,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>7,474,000</u>	<u>10,588,000</u>	<u>11,025,000</u>
A01151 Total Basic Pay Other Staff	<u>31</u>	<u>31</u>	<u>7,464,000</u>	<u>10,560,000</u>	<u>10,992,000</u>
A006 Accounts Clerk (BPS-14)	3	3	1,000,000		1,464,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5418	Chief Engineer (North) Public Health Engineering						
H021	Head Draftsman	(BPS-14)	1	1	490,000		720,000
S035	Senior Clerk	(BPS-14)	2	2	970,000		1,428,000
D105	Draftsman	(BPS-12)	1	1	338,000		504,000
J013	Junior Clerk	(BPS-11)	6	6	1,853,000		2,724,000
T029	Tracer	(BPS-07)	2	2	333,000		492,000
D112	Driver	(BPS-06)	4	4	698,000		1,032,000
C057	Chowkidar	(BPS-03)	2	2	343,000		504,000
N005	Naib Qasid	(BPS-03)	8	8	1,100,000		1,620,000
S162	Sweeper	(BPS-03)	2	2	339,000		504,000
A01152	Personal pay				10,000	28,000	33,000
A012	TOTAL ALLOWANCES				28,275,000	18,718,000	42,860,000
A012-1	TOTAL REGULAR ALLOWANCES				27,017,000	18,382,000	42,855,000
A01201	Senior Post Allowance				20,000	14,000	15,000
A01202	House Rent Allowance				4,500,000	4,418,000	4,700,000
A01203	Conveyance Allowance				1,900,000	1,773,000	1,900,000
A01207	Washing Allowance				220,000	229,000	182,000
A01208	Dress Allowance				220,000	227,000	182,000
A0120D	Integrated Allowance				130,000	136,000	108,000
A0120E	Housing Subsidy Allowance				590,000	223,000	300,000
A01217	Medical Allowance				1,050,000	1,021,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				350,000	292,000	13,274,000
A01224	Entertainment Allowance				20,000	11,000	14,000
A01226	Computer Allowance				80,000	22,000	18,000
A0122C	Adhoc Relief Allowance - 2015				250,000	213,000	190,000
A0122M	Adhoc Relief Allowance 2016				1,250,000	4,000	
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	36,000	132,000
A0122Y	Ad-hoc Relief Allowance 2017				1,800,000	1,000	
A01239	Special allowance					<u>6,000</u>	
001	Special Allowance					6,000	
A0123G	Ad-hoc Relief Allowance-2018				1,800,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A0123P Ad-hoc Relief Allowance 2019			1,100,000	6,000	55,000
A0124F Adhoc Relief Allowance-2021			1,730,000	23,000	
A0124H Special Allowance-2021			1,787,000	1,239,000	1,233,000
A0124L Weather Allowance			62,000	52,000	52,000
A0124N Disparity Reduction Allowance 2022- 15%			3,122,000	2,124,000	1,900,000
A0124R Adhoc Relief Allowance 2022				2,521,000	2,500,000
A0124X Adhoc Relief Allowance 2023					8,800,000
A01264 Technical Allowance			5,000,000	3,787,000	6,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,258,000</u>	<u>336,000</u>	<u>5,000</u>
A01274 Medical Charges			<u>1,100,000</u>		<u>5,000</u>
001 Medical Charges			1,100,000		5,000
A01278 Leave Salary			<u>158,000</u>	<u>336,000</u>	
001 Leave Salary			158,000	336,000	
A03 TOTAL OPERATING EXPENSES			<u>2,358,000</u>	<u>2,442,000</u>	<u>1,609,000</u>
A032 TOTAL COMMUNICATIONS			<u>396,000</u>	<u>212,000</u>	<u>311,000</u>
A03201 Postage and Telegraph			33,000	22,000	11,000
A03202 Telephone and Trunk Call			363,000	190,000	300,000
A033 TOTAL UTILITIES			<u>1,270,000</u>	<u>1,470,000</u>	<u>201,000</u>
A03301 Gas			470,000	470,000	1,000
A03303 Electricity			<u>800,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Electricity			800,000	1,000,000	200,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>507,000</u>	<u>539,000</u>	<u>715,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>260,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
001 Travelling Allowance			220,000	260,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>265,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	265,000	500,000
A03808 Conveyance Charges			<u>17,000</u>	<u>14,000</u>	<u>15,000</u>
001 Conveyance Charges			17,000	14,000	15,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>221,000</u>	<u>381,000</u>
A03901 Stationery			<u>55,000</u>	<u>111,000</u>	<u>250,000</u>
001 Stationery			55,000	111,000	250,000
A03902 Printing and Publication			<u>11,000</u>		<u>1,000</u>
001 Printing and publication			11,000		1,000
A03905 Newspapers Periodicals and Books			9,000		30,000
A03907 Advertising & Publicity			<u>55,000</u>		
001 Advertising and Publicity			55,000		
A03970 Others			<u>55,000</u>	<u>110,000</u>	<u>100,000</u>
001 Others			55,000	110,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>3,450,000</u>	<u>4,200,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>3,450,000</u>	<u>4,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	3,450,000	4,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			660,000		
A09 TOTAL PHYSICAL ASSETS			<u>26,000</u>	<u>10,000</u>	<u>156,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>24,000</u>	<u>10,000</u>	<u>155,000</u>
A09201 Hardware			<u>2,000</u>		<u>135,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
001 Hardware			2,000		135,000
A09203 I.T. Equipment			<u>22,000</u>	<u>10,000</u>	<u>20,000</u>
003 I.T. Equipment			22,000	10,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>77,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>69,000</u>	<u>150,000</u>
A13001 Transport			<u>110,000</u>	<u>69,000</u>	<u>150,000</u>
001 Transport			110,000	69,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>8,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>8,000</u>	<u>40,000</u>
001 Machinery and Equipment			22,000	8,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			22,000		20,000
Chief Engineer (North) Public Health Engineering			52,856,000	50,996,000	77,760,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,704,000</u>	<u>34,891,000</u>	<u>53,278,000</u>
A011 TOTAL PAY	50	50	<u>21,084,000</u>	<u>20,298,000</u>	<u>26,210,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>14,968,000</u>	<u>13,999,000</u>	<u>20,010,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>14,726,000</u>	<u>13,828,000</u>	<u>19,920,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,100,000		1,536,000
S150 Superintending Engineer (BPS-19)	1	1	1,000,000		1,192,000
D057 Design Engineer (BPS-18)	2	2	1,900,000		2,640,000
T010 Technical Officer (BPS-18)	1	1	1,000,000		1,392,000
W060 Water Scientist (BPS-18)	1	1	200,000		276,000
A021 Administrative Officer (BPS-17)	1	1	617,000		864,000
A078 Assistant Design Engineer (BPS-17)	4	4	1,845,000		2,568,000
A834 Assistant Technical Officer (BPS-17)	1	1	587,000		816,000
B050 Budget & Accounts Officer (BPS-17)	1	1	900,000		1,260,000
C038 Chief Draftsman (BPS-17)	1	1	650,000		900,000
R032 Research Officer (BPS-17)	1	1	464,000		648,000
S166 Superintendent (BPS-17)	2	2	963,000		1,344,000
A057 Assistant (BPS-16)	3	3	1,100,000		1,536,000
A138 Assistant Research Officer (BPS-16)	2	2	500,000		696,000
C082 Computer Operator (BPS-16)	2	2	900,000		1,160,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,000,000		1,092,000
A01102 Personal pay			242,000	171,000	90,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>6,116,000</u>	<u>6,299,000</u>	<u>6,200,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>6,116,000</u>	<u>6,299,000</u>	<u>6,200,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,100,000		1,000,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5419	Chief Engineer (East) Public Health Engineering						
H021	Head Draftsman	(BPS-14)	1	1	600,000		888,000
S035	Senior Clerk	(BPS-14)	1	1	600,000		500,000
J013	Junior Clerk	(BPS-11)	5	5	1,100,000		1,020,000
T029	Tracer	(BPS-07)	1	1	200,000		300,000
D112	Driver	(BPS-06)	2	2	420,000		624,000
C057	Chowkidar	(BPS-03)	2	2	346,000		504,000
N005	Naib Qasid	(BPS-03)	8	8	1,400,000		1,064,000
S162	Sweeper	(BPS-03)	2	2	350,000		300,000
A012	TOTAL ALLOWANCES				27,620,000	14,593,000	27,068,000
A012-1	TOTAL REGULAR ALLOWANCES				27,589,000	14,593,000	27,067,000
A01201	Senior Post Allowance				5,000		
A01202	House Rent Allowance				4,260,000	3,342,000	4,300,000
A01203	Conveyance Allowance				1,700,000	1,371,000	1,700,000
A01207	Washing Allowance				132,000	183,000	152,000
A01208	Dress Allowance				132,000	183,000	152,000
A0120D	Integrated Allowance				80,000	111,000	91,000
A0120E	Housing Subsidy Allowance				340,000	166,000	135,000
A01217	Medical Allowance				1,000,000	833,000	925,000
A0121A	Ad - hoc Allowance - 2011					79,000	
A0121T	Adhoc Relief Allowance 2013				400,000	230,000	211,000
A01224	Entertainment Allowance				12,000	5,000	16,000
A01226	Computer Allowance				84,000	45,000	18,000
A0122C	Adhoc Relief Allowance - 2015				245,000	173,000	185,000
A0122M	Adhoc Relief Allowance 2016				1,300,000	14,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	6,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				1,900,000	12,000	
A01233	Unattractive Area Allowance					5,000	5,000
001	Unattractive Area Allowance					5,000	5,000
A01236	Deputation Allowance				1,000		
A01239	Special allowance					4,000	2,000
001	Special Allowance					4,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
A0123G Ad-hoc Relief Allowance-2018			1,900,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			1,100,000	12,000	
A0124F Adhoc Relief Allowance-2021			1,887,000	14,000	
A0124H Special Allowance-2021			1,179,000	850,000	992,000
A0124L Weather Allowance			49,000	46,000	32,000
A0124N Disparity Reduction Allowance 2022- 15%			3,847,000	1,320,000	1,250,000
A0124R Adhoc Relief Allowance 2022				1,900,000	2,600,000
A0124X Adhoc Relief Allowance 2023					7,400,000
A01264 Technical Allowance			6,000,000	3,677,000	6,900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>1,000</u>
001 Medical Charges			30,000		1,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,067,000</u>	<u>2,059,000</u>	<u>1,753,000</u>
A032 TOTAL COMMUNICATIONS			<u>374,000</u>	<u>109,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			44,000	38,000	30,000
A03202 Telephone and Trunk Call			330,000	71,000	100,000
A033 TOTAL UTILITIES			<u>646,000</u>	<u>553,000</u>	<u>100,000</u>
A03303 Electricity			<u>646,000</u>	<u>553,000</u>	<u>100,000</u>
001 Electricity			646,000	553,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03603 Registration			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>768,000</u>	<u>1,206,000</u>	<u>1,325,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>664,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
001 Travelling Allowance			330,000	664,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>405,000</u>	<u>514,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			405,000	514,000	600,000
A03808 Conveyance Charges			<u>33,000</u>	<u>28,000</u>	<u>25,000</u>
001 Conveyance Charges			33,000	28,000	25,000
A039 TOTAL GENERAL			<u>277,000</u>	<u>191,000</u>	<u>197,000</u>
A03901 Stationery			<u>88,000</u>	<u>103,000</u>	<u>80,000</u>
001 Stationery			88,000	103,000	80,000
A03902 Printing and Publication			<u>22,000</u>	<u>21,000</u>	<u>20,000</u>
001 Printing and publication			22,000	21,000	20,000
A03905 Newspapers Periodicals and Books			22,000	9,000	7,000
A03907 Advertising & Publicity			<u>88,000</u>		<u>30,000</u>
001 Advertising and Publicity			88,000		30,000
A03936 Foreign/Inland Training Course Fee			2,000		
A03970 Others			<u>55,000</u>	<u>58,000</u>	<u>60,000</u>
001 Others			55,000	58,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>3,243,000</u>	<u>5,560,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>3,243,000</u>	<u>5,560,000</u>
A04106 Reimbursement of medical charges to pensioners				217,000	560,000
A04114 Superannuation Encashment of L.P.R			1,100,000	3,026,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>132,000</u>		<u>301,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
A092 TOTAL COMPUTER EQUIPMENT			<u>77,000</u>		<u>150,000</u>
A09201 Hardware			<u>55,000</u>		<u>130,000</u>
001 Hardware			55,000		130,000
A09203 I.T. Equipment			<u>22,000</u>		<u>20,000</u>
003 I.T. Equipment			22,000		20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>55,000</u>		<u>1,000</u>
001 Plant and Machinery			55,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>187,000</u>	<u>124,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>104,000</u>	<u>100,000</u>
A13001 Transport			<u>110,000</u>	<u>104,000</u>	<u>100,000</u>
001 Transport			110,000	104,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>55,000</u>		<u>20,000</u>
001 Machinery and Equipment			55,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			22,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (East) Public Health Engineering					
Chief Engineer (East) Public Health Engineering			52,850,000	40,317,000	61,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,879,000</u>	<u>14,343,000</u>	<u>18,293,000</u>
A011 TOTAL PAY	18	18	<u>7,669,000</u>	<u>8,492,000</u>	<u>9,644,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,940,000</u>	<u>5,355,000</u>	<u>5,612,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,879,000</u>	<u>5,355,000</u>	<u>5,612,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,398,000		1,000,000
S166 Superintendent (BPS-17)	1	1	897,000		1,000,000
A057 Assistant (BPS-16)	2	2	1,054,000		1,464,000
C059 Circle Head Draftsman (BPS-16)	1	1	601,000		840,000
C082 Computer Operator (BPS-16)	1	1	400,000		564,000
S061 Senior Scale Stenographer (BPS-16)	1	1	529,000		744,000
A01102 Personal pay			61,000		
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,729,000</u>	<u>3,137,000</u>	<u>4,032,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,729,000</u>	<u>3,137,000</u>	<u>4,032,000</u>
A006 Accounts Clerk (BPS-14)	1	1	400,000		588,000
S035 Senior Clerk (BPS-14)	1	1	400,000		588,000
D105 Draftsman (BPS-12)	1	1	350,000		516,000
J013 Junior Clerk (BPS-11)	2	2	550,000		816,000
T029 Tracer (BPS-07)	2	2	396,000		588,000
D112 Driver (BPS-06)	1	1	193,000		288,000
N005 Naib Qasid (BPS-03)	2	2	300,000		444,000
S162 Sweeper (BPS-03)	1	1	140,000		204,000
A012 TOTAL ALLOWANCES			<u>9,210,000</u>	<u>5,851,000</u>	<u>8,649,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,179,000</u>	<u>5,851,000</u>	<u>8,639,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A01202 House Rent Allowance			1,700,000	1,471,000	1,500,000
A01203 Conveyance Allowance			633,000	657,000	670,000
A01207 Washing Allowance			50,000	48,000	48,000
A01208 Dress Allowance			50,000	48,000	48,000
A0120D Integrated Allowance			30,000	29,000	29,000
A0120E Housing Subsidy Allowance			1,000		28,000
A01217 Medical Allowance			389,000	296,000	295,000
A0121T Adhoc Relief Allowance 2013			146,000	106,000	120,000
A01224 Entertainment Allowance			12,000		
A01226 Computer Allowance			18,000	18,000	180,000
A0122C Adhoc Relief Allowance - 2015			90,000	68,000	58,000
A0122M Adhoc Relief Allowance 2016			500,000	19,000	
A0122N Special Conveyance Allowance to Disbalded Employees			1,000		24,000
A0122Y Ad-hoc Relief Allowance 2017			719,000	8,000	
A0123G Ad-hoc Relief Allowance-2018			719,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			550,000	1,000	
A0124F Adhoc Relief Allowance-2021			682,000	2,000	
A0124H Special Allowance-2021			630,000	490,000	500,000
A0124L Weather Allowance			13,000	13,000	13,000
A0124N Disparity Reduction Allowance 2022- 15%			1,126,000	813,000	790,000
A0124R Adhoc Relief Allowance 2022				692,000	670,000
A0124X Adhoc Relief Allowance 2023					2,600,000
A01264 Technical Allowance			1,120,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>10,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>10,000</u>
001 Medical Charges			30,000		10,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>519,000</u>	<u>810,000</u>	<u>805,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>98,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			6,000	11,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A03202 Telephone and Trunk Call			77,000	87,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>585,000</u>	<u>518,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>227,000</u>	<u>160,000</u>
001 Travelling Allowance			110,000	227,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>203,000</u>	<u>351,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			203,000	351,000	350,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Conveyance Charges			7,000	7,000	8,000
A039 TOTAL GENERAL			<u>116,000</u>	<u>127,000</u>	<u>157,000</u>
A03901 Stationery			<u>55,000</u>	<u>73,000</u>	<u>100,000</u>
001 Stationery			55,000	73,000	100,000
A03902 Printing and Publication			<u>2,000</u>		
001 Printing and publication			2,000		
A03905 Newspapers Periodicals and Books			7,000	3,000	1,000
A03906 Uniforms and Protective Clothing			6,000		
A03907 Advertising & Publicity			<u>2,000</u>		<u>1,000</u>
001 Advertising and Publicity			2,000		1,000
A03970 Others			<u>44,000</u>	<u>51,000</u>	<u>55,000</u>
001 Others			44,000	51,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,830,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>1,830,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	1,830,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
001 Fin. Assis. to the families of G.Serv. who exp			2,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>94,000</u>	<u>20,000</u>	<u>37,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>39,000</u>	<u>20,000</u>	<u>35,000</u>
A09201 Hardware			<u>22,000</u>	<u>20,000</u>	<u>25,000</u>
001 Hardware			22,000	20,000	25,000
A09203 I.T. Equipment			<u>17,000</u>		<u>10,000</u>
003 I.T. Equipment			17,000		10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>33,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>33,000</u>		<u>1,000</u>
001 Plant and Machinery			33,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>22,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>22,000</u>		<u>1,000</u>
001 Furniture & Fixture			22,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>128,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>66,000</u>	<u>113,000</u>	<u>150,000</u>
A13001 Transport			<u>66,000</u>	<u>113,000</u>	<u>150,000</u>
001 Transport			66,000	113,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			11,000	15,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A13301 Office Buildings			<u>55,000</u>		
001 Office Buildings			55,000		
Superintending Engineer PHE Circle Peshawar			17,628,000	17,131,000	21,116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>189,560,000</u>	<u>295,588,000</u>	<u>197,313,000</u>
A011 TOTAL PAY	<u>209</u>	<u>213</u>	<u>50,277,000</u>	<u>176,960,000</u>	<u>83,736,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,860,000</u>	<u>3,745,000</u>	<u>4,768,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>5,755,000</u>	<u>3,745,000</u>	<u>4,768,000</u>
E041 Executive Engineer (BPS-18)	1	1	2,144,000		1,000,000
S135 Sub Divisional Officer (BPS-17)	2	2	2,022,000		1,820,000
A193 Assistant/Head Clerk (BPS-16)	1	1	682,000		948,000
A594 Assistant Social Organizer (BPS-16)	1	1	907,000		1,000,000
A01102 Personal pay			105,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>204</u>	<u>208</u>	<u>44,417,000</u>	<u>173,215,000</u>	<u>78,968,000</u>
A01151 Total Basic Pay Other Staff	<u>204</u>	<u>208</u>	<u>44,283,000</u>	<u>173,011,000</u>	<u>78,868,000</u>
A006 Accounts Clerk (BPS-14)	2	2	633,000		936,000
S035 Senior Clerk (BPS-14)	3	3	1,103,000		1,620,000
S115 Stenographer (BPS-14)	1	1	293,000		432,000
D095 Divisional Head Draftsman (BPS-13)	1	1	448,000		660,000
D105 Draftsman (BPS-12)	1	1	335,000		492,000
S136 Sub Engineer (BPS-12)	5	6	8,269,000		16,144,000
J013 Junior Clerk (BPS-11)	7	7	2,022,000		2,976,000
E019 Electrician (BPS-08)	1	1	302,000		444,000
M022 Mechanic (BPS-08)	2	2	464,000		684,000
T029 Tracer (BPS-07)	1	1	3,000		12,000
D112 Driver (BPS-06)	3	3	744,000		1,092,000
P036 Pipe Fitter (BPS-06)	5	5	1,152,000		2,692,000
P104 Pump Operator (BPS-06)	4	4	1,000,000		1,464,000
B010 Barkandaz (BPS-03)	1	1	204,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
C057 Chowkidar (BPS-03)	17	17	3,700,000		5,436,000
C218 Chowkidar (Office) (BPS-03)	19	19	2,700,000		3,972,000
F012 Ferro Khalasi (BPS-03)	1	1	161,000		240,000
N005 Naib Qasid (BPS-03)	4	4	368,000		540,000
O049 Operator-Cum-Valeman (BPS-03)	44	44	7,000,000		12,284,000
O054 Operator-cum- Chowkidar (BPS-03)	40	43	7,197,000		13,352,000
S162 Sweeper (BPS-03)	1	1	162,000		240,000
V004 Valveman (BPS-03)	32	32	4,123,000		8,060,000
V027 Valveman Cum Chowkidar (BPS-03)	9	9	1,900,000		4,796,000
A01152 Personal pay			134,000	204,000	100,000
A012 TOTAL ALLOWANCES			<u>139,283,000</u>	<u>118,628,000</u>	<u>113,577,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>139,262,000</u>	<u>118,578,000</u>	<u>113,473,000</u>
A01202 House Rent Allowance			14,829,000	30,095,000	18,700,000
A01203 Conveyance Allowance			15,915,000	14,409,000	8,900,000
A01207 Washing Allowance			5,072,000	6,880,000	4,300,000
A01208 Dress Allowance			5,072,000	6,880,000	4,300,000
A0120D Integrated Allowance			3,044,000	4,128,000	2,600,000
A0120E Housing Subsidy Allowance			320,000	223,000	200,000
A01217 Medical Allowance			9,108,000	11,684,000	7,000,000
A0121Q Audit and Accounts Allowance			53,000		
A0121T Adhoc Relief Allowance 2013			2,000,000	1,850,000	1,200,000
A0122C Adhoc Relief Allowance - 2015			1,375,000	1,274,000	780,000
A0122M Adhoc Relief Allowance 2016			9,523,000	47,000	
A0122N Special Conveyance Allowance to Disbalded Employees			559,000	699,000	770,000
A0122Y Ad-hoc Relief Allowance 2017			12,466,000	58,000	
A01236 Deputation Allowance			35,000		
A01239 Special allowance				<u>4,000</u>	<u>30,000</u>
001 Special Allowance				4,000	30,000
A0123G Ad-hoc Relief Allowance-2018			12,409,000	40,000	
A0123P Ad-hoc Relief Allowance 2019			12,152,000	69,000	
A01244 Adhoc relief			<u>1,000</u>		<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
001 Adhoc Relief			1,000		22,000
A0124C Disparity Reduction Allowance				2,000	42,000
A0124F Adhoc Relief Allowance-2021			12,261,000	11,000	
A0124H Special Allowance-2021			2,607,000	2,187,000	1,600,000
A0124L Weather Allowance			585,000	1,830,000	1,829,000
A0124N Disparity Reduction Allowance 2022- 15%			19,151,000	17,289,000	10,500,000
A0124R Adhoc Relief Allowance 2022				17,454,000	10,800,000
A0124X Adhoc Relief Allowance 2023					38,000,000
A01264 Technical Allowance			725,000	1,465,000	1,900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>50,000</u>	<u>104,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>54,000</u>
001 Medical Charges			20,000		54,000
A01278 Leave Salary			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			1,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>202,553,000</u>	<u>41,981,000</u>	<u>32,118,000</u>
A032 TOTAL COMMUNICATIONS			<u>280,000</u>	<u>68,000</u>	<u>153,000</u>
A03201 Postage and Telegraph			9,000		3,000
A03202 Telephone and Trunk Call			271,000	68,000	150,000
A033 TOTAL UTILITIES			<u>200,200,000</u>	<u>40,782,000</u>	<u>30,500,000</u>
A03301 Gas			200,000	199,000	500,000
A03303 Electricity			<u>200,000,000</u>	<u>40,583,000</u>	<u>30,000,000</u>
001 Electricity			200,000,000	40,583,000	30,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>947,000</u>	<u>820,000</u>	<u>1,015,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>58,000</u>	<u>200,000</u>
001 Travelling Allowance			330,000	58,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>748,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	748,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A03808 Conveyance Charges			<u>17,000</u>	<u>14,000</u>	<u>15,000</u>
001 Conveyance Charges			17,000	14,000	15,000
A039 TOTAL GENERAL			<u>1,126,000</u>	<u>311,000</u>	<u>450,000</u>
A03901 Stationery			<u>110,000</u>	<u>152,000</u>	<u>150,000</u>
001 Stationery			110,000	152,000	150,000
A03902 Printing and Publication			<u>55,000</u>	<u>28,000</u>	<u>150,000</u>
001 Printing and publication			55,000	28,000	150,000
A03905 Newspapers Periodicals and Books			9,000	5,000	
A03906 Uniforms and Protective Clothing			17,000	8,000	
A03907 Advertising & Publicity			<u>880,000</u>	<u>29,000</u>	<u>100,000</u>
001 Advertising and Publicity			880,000	29,000	100,000
A03970 Others			<u>55,000</u>	<u>89,000</u>	<u>50,000</u>
001 Others			55,000	89,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,563,000</u>	<u>2,300,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,563,000</u>	<u>2,300,000</u>
A04106 Reimbursement of medical charges to pensioners					700,000
A04114 Superannuation Encashment of L.P.R			1,100,000	1,563,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>59,000</u>	<u>271,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>85,000</u>	<u>42,000</u>	<u>90,000</u>
A09201 Hardware			<u>55,000</u>	<u>27,000</u>	<u>70,000</u>
001 Hardware			55,000	27,000	70,000
A09203 I.T. Equipment			<u>30,000</u>	<u>15,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
003 I.T. Equipment			30,000	15,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>	<u>17,000</u>	<u>180,000</u>
A09701 Furniture and fixtures			<u>33,000</u>	<u>17,000</u>	<u>180,000</u>
001 Furniture & Fixture			33,000	17,000	180,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,457,000</u>	<u>6,342,000</u>	<u>22,810,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>355,000</u>	<u>200,000</u>
A13001 Transport			<u>220,000</u>	<u>355,000</u>	<u>200,000</u>
001 Transport			220,000	355,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000,000</u>	<u>1,980,000</u>	<u>11,700,000</u>
A13101 Machinery and Equipment			<u>8,000,000</u>	<u>1,980,000</u>	<u>11,700,000</u>
001 Machinery and Equipment			8,000,000	1,980,000	11,700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>19,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			17,000	19,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,220,000</u>	<u>3,988,000</u>	<u>10,890,000</u>
A13301 Office Buildings			<u>220,000</u>		<u>90,000</u>
001 Office Buildings			220,000		90,000
A13370 Others			<u>7,000,000</u>	<u>3,988,000</u>	<u>10,800,000</u>
001 Others			7,000,000	3,988,000	10,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
Executive Engineer PHE Division Peshawar			409,450,000	345,533,000	255,412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,510,000</u>	<u>66,909,000</u>	<u>94,425,000</u>
A011 TOTAL PAY	<u>169</u>	<u>169</u>	<u>26,293,000</u>	<u>39,523,000</u>	<u>38,460,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,973,000</u>	<u>3,078,000</u>	<u>4,140,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,957,000</u>	<u>3,078,000</u>	<u>4,140,000</u>
E041 Executive Engineer (BPS-18)	1	1	878,000		1,224,000
D201 Divisional Accounts Officer (BPS-17)	1	1	528,000		732,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,006,000		1,404,000
A057 Assistant (BPS-16)	1	1	538,000		756,000
A594 Assistant Social Organizer (BPS-16)	1	1	3,000		12,000
C082 Computer Operator (BPS-16)	2	2	4,000		12,000
A01105 Qualification Pay			16,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>161</u>	<u>161</u>	<u>23,320,000</u>	<u>36,445,000</u>	<u>34,320,000</u>
A01151 Total Basic Pay Other Staff	<u>161</u>	<u>161</u>	<u>23,320,000</u>	<u>36,445,000</u>	<u>34,320,000</u>
A006 Accounts Clerk (BPS-14)	1	1	3,000		12,000
J024 Junior Scale Stenographer (BPS-14)	1	1	3,000		12,000
S035 Senior Clerk (BPS-14)	3	3	882,000		1,296,000
D095 Divisional Head Draftsman (BPS-13)	1	1	291,000		432,000
D105 Draftsman (BPS-12)	1	1	290,000		432,000
S136 Sub Engineer (BPS-12)	5	5	1,447,000		2,124,000
J013 Junior Clerk (BPS-11)	6	6	1,368,000		2,016,000
T029 Tracer (BPS-07)	1	1	3,000		12,000
D112 Driver (BPS-06)	3	3	522,000		768,000
P036 Pipe Fitter (BPS-06)	1	1	135,000		204,000
C218 Chowkidar (Office) (BPS-03)	3	3	3,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SH7017	Executive Engineer PHE Division Shangla						
N005	Naib Qasid	(BPS-03)	5	5	759,000		1,116,000
O054	Operator-cum- Chowkidar	(BPS-03)	7	7	854,000		1,260,000
S162	Sweeper	(BPS-03)	3	3	473,000		696,000
V004	Valveman	(BPS-03)	49	49	6,695,000		9,840,000
V027	Valveman Cum Chowkidar	(BPS-03)	71	71	9,592,000		14,088,000
A012	TOTAL ALLOWANCES				34,217,000	27,386,000	55,965,000
A012-1	TOTAL REGULAR ALLOWANCES				34,111,000	27,386,000	55,964,000
A01202	House Rent Allowance				3,355,000	4,292,000	4,400,000
A01203	Conveyance Allowance				4,070,000	3,650,000	3,700,000
A01207	Washing Allowance				104,000	1,778,000	1,800,000
A01208	Dress Allowance				67,000	1,778,000	1,800,000
A0120D	Integrated Allowance				44,000	753,000	1,000,000
A01217	Medical Allowance				3,223,000	2,914,000	2,900,000
A0121Q	Audit and Accounts Allowance				69,000		
A0121T	Adhoc Relief Allowance 2013				434,000	304,000	13,290,000
A01226	Computer Allowance				10,000	15,000	18,000
A0122C	Adhoc Relief Allowance - 2015				268,000	199,000	192,000
A0122M	Adhoc Relief Allowance 2016				2,115,000	9,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	36,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				2,873,000	12,000	
A01233	Unattractive Area Allowance				<u>2,680,000</u>	<u>1,944,000</u>	<u>2,000,000</u>
001	Unattractive Area Allowance				2,680,000	1,944,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018				2,153,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019				2,804,000	12,000	
A0124F	Adhoc Relief Allowance-2021				2,658,000	14,000	
A0124H	Special Allowance-2021				712,000	538,000	492,000
A0124L	Weather Allowance				1,509,000	680,000	1,900,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,942,000	3,838,000	3,800,000
A0124R	Adhoc Relief Allowance 2022					3,877,000	3,800,000
A0124X	Adhoc Relief Allowance 2023						13,800,000
A01264	Technical Allowance				945,000	731,000	1,000,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>1,000</u>
001 Medical Charges			53,000		1,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>2,197,000</u>	<u>2,433,000</u>	<u>2,025,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>35,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			6,000	5,000	8,000
A03202 Telephone and Trunk Call			17,000	30,000	50,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Electricity			1,000,000	1,000,000	900,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03603 Registration			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>939,000</u>	<u>1,157,000</u>	<u>810,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>450,000</u>	<u>200,000</u>
001 Travelling Allowance			330,000	450,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>700,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	600,000
A03808 Conveyance Charges			<u>9,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	7,000	10,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A039 TOTAL GENERAL			<u>231,000</u>	<u>241,000</u>	<u>256,000</u>
A03901 Stationery			<u>55,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			55,000	100,000	100,000
A03902 Printing and Publication			<u>11,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			11,000	6,000	6,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>55,000</u>	<u>100,000</u>
001 Advertising and Publicity			110,000	55,000	100,000
A03970 Others			<u>55,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			55,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>880,000</u>	<u>761,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>880,000</u>	<u>761,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			880,000	761,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>17,000</u>	<u>50,000</u>
A09201 Hardware			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
001 Hardware			22,000	11,000	30,000
A09203 I.T. Equipment			<u>11,000</u>	<u>6,000</u>	<u>20,000</u>
003 I.T. Equipment			11,000	6,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,453,000</u>	<u>3,771,000</u>	<u>26,310,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>500,000</u>	<u>200,000</u>
A13001 Transport			<u>220,000</u>	<u>500,000</u>	<u>200,000</u>
001 Transport			220,000	500,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>50,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>50,000</u>	<u>80,000</u>
001 Machinery and Equipment			11,000	50,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>21,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			22,000	21,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,200,000</u>	<u>3,200,000</u>	<u>26,000,000</u>
A13370 Others			<u>2,200,000</u>	<u>3,200,000</u>	<u>26,000,000</u>
001 Others			2,200,000	3,200,000	26,000,000
Executive Engineer PHE Division Shangla			66,733,000	73,891,000	125,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>168,288,000</u>	<u>193,146,000</u>	<u>229,046,000</u>
A011 TOTAL PAY	<u>411</u>	<u>412</u>	<u>81,597,000</u>	<u>122,929,000</u>	<u>119,007,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,909,000</u>	<u>5,100,000</u>	<u>6,884,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>5,670,000</u>	<u>5,100,000</u>	<u>6,884,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,757,000		1,448,000
D201 Divisional Accounts Officer (BPS-17)	1	1	743,000		1,032,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,958,000		2,724,000
A193 Assistant/Head Clerk (BPS-16)	1	1	469,000		648,000
A594 Assistant Social Organizer (BPS-16)	1	1	743,000		1,032,000
A01102 Personal pay			229,000		
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>405</u>	<u>406</u>	<u>75,688,000</u>	<u>117,829,000</u>	<u>112,123,000</u>
A01151 Total Basic Pay Other Staff	<u>405</u>	<u>406</u>	<u>75,656,000</u>	<u>117,740,000</u>	<u>111,996,000</u>
A006 Accounts Clerk (BPS-14)	2	2	712,000		1,044,000
S035 Senior Clerk (BPS-14)	3	3	1,075,000		1,584,000
S114 Steno Typist (BPS-14)	1	1	3,000		12,000
D095 Divisional Head Draftsman (BPS-13)	1	1	405,000		600,000
D105 Draftsman (BPS-12)	1	1	3,000		12,000
S136 Sub Engineer (BPS-12)	6	6	2,381,000		3,504,000
J013 Junior Clerk (BPS-11)	10	10	3,176,000		4,668,000
T029 Tracer (BPS-07)	1	1	126,000		192,000
D112 Driver (BPS-06)	3	3	782,000		1,152,000
P036 Pipe Fitter (BPS-06)	1	1	3,000		12,000
P104 Pump Operator (BPS-06)	76	74	16,800,000		24,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SU7021	Executive Engineer PHE Division Swabi						
M021	Mate	(BPS-04)	1	1	3,000		12,000
B010	Barkandaz	(BPS-03)	2	2	335,000		492,000
C057	Chowkidar	(BPS-03)	67	67	12,669,000		18,612,000
C218	Chowkidar (Office)	(BPS-03)	2	2	350,000		516,000
F012	Ferro Khalasi	(BPS-03)	1	1	177,000		264,000
N005	Naib Qasid	(BPS-03)	5	5	686,000		1,008,000
O049	Operator-Cum-Valeman	(BPS-03)	18	18	3,000		12,000
O054	Operator-cum- Chowkidar	(BPS-03)	78	81	12,792,000		19,572,000
S162	Sweeper	(BPS-03)	2	2	350,000		516,000
V004	Valveman	(BPS-03)	98	98	18,531,000		27,216,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	4,294,000		6,312,000
A01152	Personal pay				32,000	89,000	127,000
A012	TOTAL ALLOWANCES				86,691,000	70,217,000	110,039,000
A012-1	TOTAL REGULAR ALLOWANCES				86,533,000	70,193,000	110,038,000
A01202	House Rent Allowance				8,071,000	11,361,000	11,300,000
A01203	Conveyance Allowance				9,901,000	9,578,000	9,400,000
A01207	Washing Allowance				204,000	4,297,000	4,300,000
A01208	Dress Allowance				182,000	4,295,000	4,300,000
A0120D	Integrated Allowance				82,000	2,580,000	2,500,000
A0120X	Adhoc Allowance - 2010				13,000	19,000	5,000
A01217	Medical Allowance				7,927,000	7,659,000	7,490,000
A0121M	Adhoc Relief Allowance - 2012					2,000	
A0121Q	Audit and Accounts Allowance				45,000		
A0121T	Adhoc Relief Allowance 2013				1,614,000	1,313,000	1,300,000
A0121Z	Adhoc Relief Allowance-2014				6,000	1,000	
A01227	Project allowance					12,000	8,000
A0122C	Adhoc Relief Allowance - 2015				1,089,000	872,000	876,000
A0122M	Adhoc Relief Allowance 2016				6,452,000	27,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	48,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A0122Y Ad-hoc Relief Allowance 2017			8,397,000	38,000	
A01233 Unattractive Area Allowance			<u>483,000</u>	<u>522,000</u>	<u>455,000</u>
001 Unattractive Area Allowance			483,000	522,000	455,000
A01236 Deputation Allowance			17,000	25,000	20,000
A01239 Special allowance				<u>53,000</u>	
001 Special Allowance				53,000	
A0123G Ad-hoc Relief Allowance-2018			8,358,000	29,000	
A0123P Ad-hoc Relief Allowance 2019			8,103,000	30,000	
A0124C Disparity Reduction Allowance			75,000		1,000
A0124F Adhoc Relief Allowance-2021			8,181,000	19,000	
A0124H Special Allowance-2021			3,500,000	2,614,000	1,800,000
A0124L Weather Allowance			252,000		1,000
A0124N Disparity Reduction Allowance 2022- 15%			12,198,000	12,021,000	11,700,000
A0124R Adhoc Relief Allowance 2022				12,088,000	11,700,000
A0124X Adhoc Relief Allowance 2023					42,000,000
A01264 Technical Allowance			1,370,000	690,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>158,000</u>	<u>24,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>1,000</u>
001 Medical Charges			53,000		1,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A01289 Teaching Allowance				24,000	
A03 TOTAL OPERATING EXPENSES			<u>107,596,000</u>	<u>138,393,000</u>	<u>231,795,000</u>
A032 TOTAL COMMUNICATIONS			<u>202,000</u>	<u>112,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			9,000		7,000
A03202 Telephone and Trunk Call			193,000	112,000	100,000
A033 TOTAL UTILITIES			<u>106,000,000</u>	<u>137,651,000</u>	<u>230,000,000</u>
A03303 Electricity			<u>106,000,000</u>	<u>137,651,000</u>	<u>230,000,000</u>
001 Electricity			106,000,000	137,651,000	230,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			879,000	474,000	1,308,000
A03805 Travelling Allowance			330,000	204,000	400,000
001 Travelling Allowance			330,000	204,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			540,000	270,000	900,000
001 POL Charges A.planes H.coptors S.cars for Generator			540,000	270,000	900,000
A03808 Conveyance Charges			9,000		8,000
001 Conveyance Charges			9,000		8,000
A039 TOTAL GENERAL			515,000	156,000	380,000
A03901 Stationery			55,000	43,000	50,000
001 Stationery			55,000	43,000	50,000
A03902 Printing and Publication			220,000	86,000	200,000
001 Printing and publication			220,000	86,000	200,000
A03905 Newspapers Periodicals and Books			9,000		
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity			165,000		100,000
001 Advertising and Publicity			165,000		100,000
A03970 Others			55,000	27,000	30,000
001 Others			55,000	27,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,200,000	1,875,000	4,500,000
A041 TOTAL PENSION			2,200,000	1,875,000	4,500,000
A04114 Superannuation Encashment of L.P.R			2,200,000	1,875,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			660,000	900,000	600,000
A052 TOTAL GRANTS-DOMESTIC			660,000	900,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			660,000	900,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			660,000	900,000	600,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A09 TOTAL PHYSICAL ASSETS			<u>154,000</u>	<u>43,000</u>	<u>580,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>77,000</u>	<u>20,000</u>	<u>70,000</u>
A09201 Hardware			<u>33,000</u>	<u>10,000</u>	<u>30,000</u>
001 Hardware			33,000	10,000	30,000
A09202 Software			<u>22,000</u>		<u>20,000</u>
001 Software			22,000		20,000
A09203 I.T. Equipment			<u>22,000</u>	<u>10,000</u>	<u>20,000</u>
003 I.T. Equipment			22,000	10,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>22,000</u>		<u>500,000</u>
A09601 Plant and Machinery			<u>22,000</u>		<u>500,000</u>
001 Plant and Machinery			22,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>23,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>55,000</u>	<u>23,000</u>	<u>10,000</u>
001 Furniture & Fixture			55,000	23,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,451,000</u>	<u>3,997,000</u>	<u>31,520,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>148,000</u>	<u>500,000</u>
A13001 Transport			<u>330,000</u>	<u>148,000</u>	<u>500,000</u>
001 Transport			330,000	148,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,700,000</u>	<u>3,849,000</u>	<u>20,000,000</u>
A13101 Machinery and Equipment			<u>7,700,000</u>	<u>3,849,000</u>	<u>20,000,000</u>
001 Machinery and Equipment			7,700,000	3,849,000	20,000,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			11,000		20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,410,000</u>		<u>11,000,000</u>
A13301 Office Buildings			<u>110,000</u>		
001 Office Buildings			110,000		
A13370 Others			<u>3,300,000</u>		<u>11,000,000</u>
001 Others			3,300,000		11,000,000
Executive Engineer PHE Division Swabi			290,349,000	338,354,000	498,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>131,370,000</u>	<u>200,280,000</u>	<u>232,118,000</u>
A011 TOTAL PAY	<u>512</u>	<u>534</u>	<u>61,234,000</u>	<u>116,516,000</u>	<u>103,659,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,424,000</u>	<u>4,970,000</u>	<u>4,615,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,424,000</u>	<u>4,898,000</u>	<u>4,600,000</u>
E041 Executive Engineer (BPS-18)	1	1	479,000		800,000
D201 Divisional Accounts Officer (BPS-17)	1	1	378,000		700,000
S135 Sub Divisional Officer (BPS-17)	3	3	850,000		1,200,000
A193 Assistant/Head Clerk (BPS-16)	1	1	239,000		700,000
A594 Assistant Social Organizer (BPS-16)	1	1	239,000		700,000
C082 Computer Operator (BPS-16)	1	1	239,000		500,000
A01102 Personal pay				58,000	
A01105 Qualification Pay				14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>504</u>	<u>526</u>	<u>58,810,000</u>	<u>111,546,000</u>	<u>99,044,000</u>
A01151 Total Basic Pay Other Staff	<u>504</u>	<u>526</u>	<u>58,790,000</u>	<u>111,485,000</u>	<u>98,994,000</u>
A006 Accounts Clerk (BPS-14)	1	1	193,000		438,000
S035 Senior Clerk (BPS-14)	4	4	600,000		888,000
D095 Divisional Head Draftsman (BPS-13)	1	1	181,000		264,000
D105 Draftsman (BPS-12)	1	1	227,000		336,000
S136 Sub Engineer (BPS-12)	7	7	1,100,000		2,620,000
J013 Junior Clerk (BPS-11)	9	9	1,300,000		2,908,000
W029 Work Superintendent (BPS-10)	1	1	152,000		228,000
E019 Electrician (BPS-08)	2	2	317,000		468,000
M022 Mechanic (BPS-08)	1	1	144,000		216,000
T029 Tracer (BPS-07)	2	2	310,000		456,000
D112 Driver (BPS-06)	5	5	677,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SW4568	Executive Engineer PHE Division Swat-II						
P036	Pipe Fitter	(BPS-06)	4	4	560,000		828,000
P104	Pump Operator	(BPS-06)	41	41	5,000,000		8,344,000
M021	Mate	(BPS-04)	3	3	366,000		540,000
C057	Chowkidar	(BPS-03)	42	42	5,231,000		8,680,000
C218	Chowkidar (Office)	(BPS-03)	2	2	244,000		460,000
N005	Naib Qasid	(BPS-03)	8	8	966,000		1,416,000
O049	Operator-Cum-Valeman	(BPS-03)	27	27	3,000,000		5,404,000
O054	Operator-cum- Chowkidar	(BPS-03)	234	255	26,509,000		45,092,000
S162	Sweeper	(BPS-03)	4	4	482,000		808,000
V004	Valveman	(BPS-03)	52	53	5,500,000		9,076,000
V027	Valveman Cum Chowkidar	(BPS-03)	53	53	5,731,000		9,424,000
A01152	Personal pay				20,000	61,000	50,000
A012	TOTAL ALLOWANCES				70,136,000	83,764,000	128,459,000
A012-1	TOTAL REGULAR ALLOWANCES				70,105,000	83,764,000	128,378,000
A01202	House Rent Allowance				9,200,000	12,717,000	13,300,000
A01203	Conveyance Allowance				6,700,000	10,658,000	10,900,000
A01207	Washing Allowance				3,234,000	5,202,000	5,300,000
A01208	Dress Allowance				3,234,000	5,212,000	5,300,000
A0120D	Integrated Allowance				2,049,000	3,121,000	3,200,000
A01217	Medical Allowance				5,400,000	8,696,000	8,900,000
A0121Q	Audit and Accounts Allowance					183,000	183,000
A0121T	Adhoc Relief Allowance 2013				590,000	822,000	800,000
A01226	Computer Allowance				14,000	3,000	1,000
A0122C	Adhoc Relief Allowance - 2015				501,000	588,000	570,000
A0122M	Adhoc Relief Allowance 2016				5,000,000	34,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				99,000	144,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017				5,350,000	40,000	
A01233	Unattractive Area Allowance				<u>3,100,000</u>	<u>5,812,000</u>	<u>6,200,000</u>
001	Unattractive Area Allowance				3,100,000	5,812,000	6,200,000
A0123G	Ad-hoc Relief Allowance-2018				6,350,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A0123P Ad-hoc Relief Allowance 2019			5,000,000	45,000	
A0124C Disparity Reduction Allowance				236,000	236,000
A0124F Adhoc Relief Allowance-2021			5,233,000	46,000	
A0124H Special Allowance-2021			1,375,000	1,919,000	2,000,000
A0124L Weather Allowance			4,140,000	4,140,000	4,300,000
A0124N Disparity Reduction Allowance 2022- 15%			2,500,000	11,381,000	11,500,000
A0124R Adhoc Relief Allowance 2022				11,488,000	11,800,000
A0124X Adhoc Relief Allowance 2023					41,200,000
A01264 Technical Allowance			1,036,000	1,237,000	2,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>81,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>1,000</u>
001 Medical Charges			30,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>80,000</u>
001 Leave Salary			1,000		80,000
A03 TOTAL OPERATING EXPENSES			<u>174,478,000</u>	<u>211,610,000</u>	<u>303,056,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>50,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			9,000		7,000
A03202 Telephone and Trunk Call			33,000	50,000	60,000
A033 TOTAL UTILITIES			<u>170,750,000</u>	<u>208,027,000</u>	<u>300,000,000</u>
A03303 Electricity			<u>170,750,000</u>	<u>208,027,000</u>	<u>300,000,000</u>
001 Electricity			170,750,000	208,027,000	300,000,000
A034 TOTAL OCCUPANCY COSTS			<u>2,280,000</u>	<u>2,280,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			2,280,000	2,280,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>18,000</u>
A03603 Registration			2,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,206,000</u>	<u>1,049,000</u>	<u>1,010,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>349,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	349,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	700,000	700,000
A03808 Conveyance Charges			<u>6,000</u>		<u>10,000</u>
001 Conveyance Charges			6,000		10,000
A039 TOTAL GENERAL			<u>198,000</u>	<u>204,000</u>	<u>761,000</u>
A03901 Stationery			<u>55,000</u>	<u>64,000</u>	<u>100,000</u>
001 Stationery			55,000	64,000	100,000
A03902 Printing and Publication			<u>55,000</u>	<u>28,000</u>	<u>350,000</u>
001 Printing and publication			55,000	28,000	350,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>200,000</u>
001 Advertising and Publicity			33,000	33,000	200,000
A03917 Law Charges				5,000	10,000
A03970 Others			<u>55,000</u>	<u>74,000</u>	<u>100,000</u>
001 Others			55,000	74,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>2,165,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>2,165,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			2,000	2,165,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A09 TOTAL PHYSICAL ASSETS			<u>332,000</u>	<u>166,000</u>	<u>62,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>165,000</u>	<u>83,000</u>	<u>60,000</u>
A09201 Hardware			<u>110,000</u>	<u>55,000</u>	<u>30,000</u>
001 Hardware			110,000	55,000	30,000
A09203 I.T. Equipment			<u>55,000</u>	<u>28,000</u>	<u>30,000</u>
003 I.T. Equipment			55,000	28,000	30,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		
A09501 Transport			<u>2,000</u>		
001 Transport			2,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
001 Plant and Machinery			110,000	55,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>28,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>55,000</u>	<u>28,000</u>	<u>1,000</u>
001 Furniture & Fixture			55,000	28,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,112,000</u>	<u>20,555,000</u>	<u>33,322,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	<u>300,000</u>
A13001 Transport			<u>110,000</u>	<u>55,000</u>	<u>300,000</u>
001 Transport			110,000	55,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>11,000,000</u>	<u>18,600,000</u>
A13101 Machinery and Equipment			<u>7,000,000</u>	<u>11,000,000</u>	<u>18,600,000</u>
001 Machinery and Equipment			7,000,000	11,000,000	18,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW4568 Executive Engineer PHE Division Swat-II					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			2,000		20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>9,500,000</u>	<u>14,402,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
A13302 Residential Buildings					<u>1,000</u>
001 Residential Buildings					1,000
A13370 Others			<u>4,000,000</u>	<u>9,500,000</u>	<u>14,400,000</u>
001 Others			4,000,000	9,500,000	14,400,000
Executive Engineer PHE Division Swat-II			317,296,000	434,776,000	570,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,377,000</u>	<u>12,300,000</u>	<u>17,586,000</u>
A011 TOTAL PAY	20	20	<u>7,173,000</u>	<u>7,411,000</u>	<u>10,152,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,000,000</u>	<u>4,248,000</u>	<u>5,484,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,925,000</u>	<u>4,248,000</u>	<u>5,484,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,100,000		1,536,000
S166 Superintendent (BPS-17)	1	1	600,000		840,000
A057 Assistant (BPS-16)	2	2	875,000		1,212,000
C059 Circle Head Draftsman (BPS-16)	1	1	600,000		840,000
C082 Computer Operator (BPS-16)	1	1	350,000		492,000
S061 Senior Scale Stenographer (BPS-16)	1	1	400,000		564,000
A01102 Personal pay			75,000		
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,173,000</u>	<u>3,163,000</u>	<u>4,668,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,173,000</u>	<u>3,163,000</u>	<u>4,668,000</u>
A006 Accounts Clerk (BPS-14)	1	1	493,000		732,000
S035 Senior Clerk (BPS-14)	1	1	426,000		624,000
D105 Draftsman (BPS-12)	1	1	280,000		408,000
J013 Junior Clerk (BPS-11)	2	2	573,000		840,000
T029 Tracer (BPS-07)	2	2	378,000		552,000
D112 Driver (BPS-06)	1	1	223,000		324,000
C057 Chowkidar (BPS-03)	1	1	150,000		228,000
N005 Naib Qasid (BPS-03)	3	3	500,000		732,000
S162 Sweeper (BPS-03)	1	1	150,000		228,000
A012 TOTAL ALLOWANCES			<u>8,204,000</u>	<u>4,889,000</u>	<u>7,434,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,202,000</u>	<u>4,889,000</u>	<u>7,433,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A01202 House Rent Allowance			900,000	591,000	600,000
A01203 Conveyance Allowance			570,000	493,000	500,000
A01207 Washing Allowance			78,000	72,000	75,000
A01208 Dress Allowance			78,000	72,000	72,000
A0120D Integrated Allowance			45,000	43,000	45,000
A01217 Medical Allowance			376,000	285,000	270,000
A0121T Adhoc Relief Allowance 2013			130,000	90,000	88,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A01226 Computer Allowance			1,000	8,000	18,000
A0122C Adhoc Relief Allowance - 2015			96,000	73,000	73,000
A0122M Adhoc Relief Allowance 2016			460,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			641,000	1,000	
A01233 Unattractive Area Allowance			<u>640,000</u>	<u>214,000</u>	<u>220,000</u>
001 Unattractive Area Allowance			640,000	214,000	220,000
A0123G Ad-hoc Relief Allowance-2018			530,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			500,000	1,000	
A01243 Special travelling allowance				48,000	60,000
A0124F Adhoc Relief Allowance-2021			616,000	1,000	
A0124H Special Allowance-2021			500,000	372,000	350,000
A0124L Weather Allowance			184,000	138,000	250,000
A0124N Disparity Reduction Allowance 2022- 15%			851,000	568,000	570,000
A0124R Adhoc Relief Allowance 2022				714,000	700,000
A0124X Adhoc Relief Allowance 2023					2,450,000
A01264 Technical Allowance			1,000,000	1,066,000	1,066,000
A01270 Other				<u>30,000</u>	<u>20,000</u>
001 Others				30,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,679,000</u>	<u>1,621,000</u>	<u>2,281,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>73,000</u>	<u>310,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A03201 Postage and Telegraph			11,000	8,000	10,000
A03202 Telephone and Trunk Call			44,000	65,000	300,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>110,000</u>	<u>190,000</u>
A03301 Gas			10,000	10,000	60,000
A03303 Electricity			<u>50,000</u>	<u>100,000</u>	<u>130,000</u>
001 Electricity			50,000	100,000	130,000
A034 TOTAL OCCUPANCY COSTS			<u>608,000</u>	<u>468,000</u>	<u>800,000</u>
A03402 Rent for Office Building			608,000	468,000	800,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>10,000</u>	<u>26,000</u>
A03603 Registration			2,000	10,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>836,000</u>	<u>825,000</u>	<u>820,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>332,000</u>	<u>300,000</u>
001 Travelling Allowance			330,000	332,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>473,000</u>	<u>468,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			473,000	468,000	500,000
A03808 Conveyance Charges			<u>33,000</u>	<u>25,000</u>	<u>20,000</u>
001 Conveyance Charges			33,000	25,000	20,000
A039 TOTAL GENERAL			<u>118,000</u>	<u>135,000</u>	<u>135,000</u>
A03901 Stationery			<u>55,000</u>	<u>69,000</u>	<u>100,000</u>
001 Stationery			55,000	69,000	100,000
A03902 Printing and Publication			<u>6,000</u>		
001 Printing and publication			6,000		
A03905 Newspapers Periodicals and Books			11,000	5,000	5,000
A03907 Advertising & Publicity			<u>2,000</u>		
001 Advertising and Publicity			2,000		
A03970 Others			<u>44,000</u>	<u>61,000</u>	<u>30,000</u>
001 Others			44,000	61,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>		<u>800,000</u>
A041 TOTAL PENSION			<u>550,000</u>		<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			550,000		800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>77,000</u>	<u>39,000</u>	<u>61,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>77,000</u>	<u>39,000</u>	<u>60,000</u>
A09201 Hardware			<u>55,000</u>	<u>28,000</u>	<u>30,000</u>
001 Hardware			55,000	28,000	30,000
A09203 I.T. Equipment			<u>22,000</u>	<u>11,000</u>	<u>30,000</u>
003 I.T. Equipment			22,000	11,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>243,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>205,000</u>	<u>200,000</u>
A13001 Transport			<u>220,000</u>	<u>205,000</u>	<u>200,000</u>
001 Transport			220,000	205,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
001 Machinery and Equipment			33,000	17,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>21,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			22,000	21,000	30,000
Superintending Engineer PHE Circle Swat			18,618,000	14,203,000	20,989,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>236,008,000</u>	<u>204,962,000</u>	<u>244,839,000</u>
A011 TOTAL PAY	<u>400</u>	<u>415</u>	<u>77,472,000</u>	<u>122,597,000</u>	<u>117,563,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,107,000</u>	<u>6,420,000</u>	<u>7,119,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>5,094,000</u>	<u>6,406,000</u>	<u>7,104,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,191,000		1,656,000
D201 Divisional Accounts Officer (BPS-17)	1	1	810,000		1,128,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,600,000		2,232,000
A193 Assistant/Head Clerk (BPS-16)	1	1	565,000		792,000
A594 Assistant Social Organizer (BPS-16)	1	1	440,000		612,000
C082 Computer Operator (BPS-16)	1	1	488,000		684,000
A01105 Qualification Pay			13,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>393</u>	<u>408</u>	<u>72,365,000</u>	<u>116,177,000</u>	<u>110,444,000</u>
A01151 Total Basic Pay Other Staff	<u>393</u>	<u>408</u>	<u>72,323,000</u>	<u>116,176,000</u>	<u>110,424,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,112,000		1,632,000
S035 Senior Clerk (BPS-14)	4	4	2,300,000		3,384,000
D095 Divisional Head Draftsman (BPS-13)	1	1	621,000		912,000
D105 Draftsman (BPS-12)	1	1	251,000		372,000
S136 Sub Engineer (BPS-12)	5	5	2,100,000		3,084,000
J013 Junior Clerk (BPS-11)	7	7	2,680,000		3,936,000
W029 Work Superintendent (BPS-10)	1	1	291,000		432,000
E019 Electrician (BPS-08)	1	1	192,000		288,000
M022 Mechanic (BPS-08)	1	1	192,000		288,000
T029 Tracer (BPS-07)	1	1	191,000		276,000
D112 Driver (BPS-06)	3	3	550,000		816,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
P036 Pipe Fitter (BPS-06)	1	1	370,000		552,000
P104 Pump Operator (BPS-06)	60	60	17,738,000		26,052,000
A195 Assistant Pump Operator (BPS-04)	1	1	237,000		348,000
M021 Mate (BPS-04)	5	5	1,416,000		2,076,000
B010 Barkandaz (BPS-03)	1	1	185,000		276,000
C057 Chowkidar (BPS-03)	49	49	10,026,000		14,724,000
C218 Chowkidar (Office) (BPS-03)	1	1	185,000		276,000
F012 Ferro Khalasi (BPS-03)	1	1	224,000		336,000
L042 Lineman (BPS-03)	1	1	262,000		384,000
N005 Naib Qasid (BPS-03)	5	5	817,000		1,200,000
O049 Operator-Cum-Valeman (BPS-03)	47	47	7,969,000		11,712,000
O054 Operator-cum- Chowkidar (BPS-03)	87	103	13,183,000		23,508,000
S162 Sweeper (BPS-03)	2	2	400,000		588,000
V004 Valveman (BPS-03)	67	66	1,600,000		2,352,000
V027 Valveman Cum Chowkidar (BPS-03)	38	38	7,231,000		10,620,000
A01152 Personal pay			42,000	1,000	20,000
A012 TOTAL ALLOWANCES			158,536,000	82,365,000	127,276,000
A012-1 TOTAL REGULAR ALLOWANCES			158,505,000	82,359,000	127,275,000
A01202 House Rent Allowance			15,703,000	12,164,000	12,200,000
A01203 Conveyance Allowance			19,798,000	10,232,000	10,400,000
A01207 Washing Allowance			262,000	4,749,000	4,800,000
A01208 Dress Allowance			257,000	4,749,000	4,800,000
A0120D Integrated Allowance			182,000	2,850,000	2,900,000
A01217 Medical Allowance			15,536,000	8,264,000	8,400,000
A0121Q Audit and Accounts Allowance			66,000	64,000	97,000
A0121T Adhoc Relief Allowance 2013			2,297,000	1,192,000	1,200,000
A01226 Computer Allowance			19,000	11,000	1,000
A0122C Adhoc Relief Allowance - 2015			1,647,000	853,000	845,000
A0122M Adhoc Relief Allowance 2016			11,221,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A0122N Special Conveyance Allowance to Disbalded Employees			265,000	216,000	432,000
A0122Y Ad-hoc Relief Allowance 2017			14,828,000	6,000	
A01233 Unattractive Area Allowance			<u>9,870,000</u>	<u>5,513,000</u>	<u>5,600,000</u>
001 Unattractive Area Allowance			9,870,000	5,513,000	5,600,000
A01238 Charge allowance				74,000	
A0123G Ad-hoc Relief Allowance-2018			14,828,000	6,000	
A0123P Ad-hoc Relief Allowance 2019			14,305,000	6,000	
A01243 Special travelling allowance				36,000	
A0124C Disparity Reduction Allowance				203,000	200,000
A0124F Adhoc Relief Allowance-2021			9,629,000	6,000	
A0124H Special Allowance-2021			3,500,000	2,631,000	2,800,000
A0124L Weather Allowance			3,625,000	3,625,000	4,200,000
A0124N Disparity Reduction Allowance 2022- 15%			19,368,000	12,038,000	12,200,000
A0124R Adhoc Relief Allowance 2022				12,176,000	12,500,000
A0124X Adhoc Relief Allowance 2023					43,000,000
A01264 Technical Allowance			1,299,000	690,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>6,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>1,000</u>
001 Medical Charges			30,000		1,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01289 Teaching Allowance				6,000	
A03 TOTAL OPERATING EXPENSES			<u>162,143,000</u>	<u>201,495,000</u>	<u>202,310,000</u>
A032 TOTAL COMMUNICATIONS			<u>121,000</u>	<u>209,000</u>	<u>210,000</u>
A03201 Postage and Telegraph			11,000	9,000	10,000
A03202 Telephone and Trunk Call			110,000	200,000	200,000
A033 TOTAL UTILITIES			<u>160,200,000</u>	<u>199,407,000</u>	<u>200,250,000</u>
A03301 Gas			200,000	250,000	250,000
A03303 Electricity			<u>160,000,000</u>	<u>199,157,000</u>	<u>200,000,000</u>
001 Electricity			160,000,000	199,157,000	200,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A036 TOTAL MOTOR VEHICLES			<u>33,000</u>		<u>30,000</u>
A03603 Registration			33,000		30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,019,000</u>	<u>1,112,000</u>	<u>1,210,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>332,000</u>	<u>300,000</u>
001 Travelling Allowance			330,000	332,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>675,000</u>	<u>769,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			675,000	769,000	900,000
A03808 Conveyance Charges			<u>14,000</u>	<u>11,000</u>	<u>10,000</u>
001 Conveyance Charges			14,000	11,000	10,000
A039 TOTAL GENERAL			<u>770,000</u>	<u>767,000</u>	<u>610,000</u>
A03901 Stationery			<u>176,000</u>	<u>194,000</u>	<u>150,000</u>
001 Stationery			176,000	194,000	150,000
A03902 Printing and Publication			<u>275,000</u>	<u>244,000</u>	<u>200,000</u>
001 Printing and publication			275,000	244,000	200,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>217,000</u>	<u>150,000</u>
001 Advertising and Publicity			220,000	217,000	150,000
A03917 Law Charges			11,000		10,000
A03970 Others			<u>88,000</u>	<u>112,000</u>	<u>100,000</u>
001 Others			88,000	112,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>2,869,000</u>	<u>3,100,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>2,869,000</u>	<u>3,100,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	2,869,000	3,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,800,000</u>	<u>1,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,800,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>27,000</u>	<u>42,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>10,000</u>	<u>40,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A09203 I.T. Equipment			<u>22,000</u>	<u>10,000</u>	<u>10,000</u>
003 I.T. Equipment			22,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>33,000</u>	<u>17,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>33,000</u>	<u>17,000</u>	<u>1,000</u>
001 Plant and Machinery			33,000	17,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,072,000</u>	<u>21,729,000</u>	<u>23,240,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>205,000</u>	<u>200,000</u>
A13001 Transport			<u>220,000</u>	<u>205,000</u>	<u>200,000</u>
001 Transport			220,000	205,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>11,991,000</u>	<u>12,000,000</u>
A13101 Machinery and Equipment			<u>7,000,000</u>	<u>11,991,000</u>	<u>12,000,000</u>
001 Machinery and Equipment			7,000,000	11,991,000	12,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>33,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			22,000	33,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,830,000</u>	<u>9,500,000</u>	<u>11,010,000</u>
A13301 Office Buildings			<u>110,000</u>		<u>9,000</u>
001 Office Buildings			110,000		9,000
A13302 Residential Buildings			<u>220,000</u>		<u>1,000</u>
001 Residential Buildings			220,000		1,000
A13370 Others			<u>4,500,000</u>	<u>9,500,000</u>	<u>11,000,000</u>
001 Others			4,500,000	9,500,000	11,000,000
Executive Engineer PHE Division Swat			412,698,000	432,882,000	475,331,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,140,000</u>	<u>21,462,000</u>	<u>24,936,000</u>
A011 TOTAL PAY	52	55	<u>7,136,000</u>	<u>12,813,000</u>	<u>11,570,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>670,000</u>	<u>1,638,000</u>	<u>1,248,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>670,000</u>	<u>1,638,000</u>	<u>1,248,000</u>
E041 Executive Engineer (BPS-18)	1	1	387,000		640,000
D201 Divisional Accounts Officer (BPS-17)	1	1	3,000		12,000
S135 Sub Divisional Officer (BPS-17)	1	1	3,000		12,000
C082 Computer Operator (BPS-16)	1	1	277,000		584,000
A011-2 TOTAL PAY OF OTHER STAFF	48	51	<u>6,466,000</u>	<u>11,175,000</u>	<u>10,322,000</u>
A01151 Total Basic Pay Other Staff	48	51	<u>6,463,000</u>	<u>11,164,000</u>	<u>10,308,000</u>
A006 Accounts Clerk (BPS-14)	1	1	3,000		12,000
S035 Senior Clerk (BPS-14)	1	1	3,000		12,000
D105 Draftsman (BPS-12)	1	1	3,000		12,000
S136 Sub Engineer (BPS-12)	2	2	365,000		540,000
J013 Junior Clerk (BPS-11)	2	2	395,000		576,000
T029 Tracer (BPS-07)	1	1	203,000		300,000
D112 Driver (BPS-06)	2	2	262,000		384,000
B010 Barkandaz (BPS-03)	1	1	125,000		180,000
C057 Chowkidar (BPS-03)	1	1	143,000		216,000
N005 Naib Qasid (BPS-03)	3	3	426,000		624,000
O054 Operator-cum- Chowkidar (BPS-03)		3			780,000
S162 Sweeper (BPS-03)	1	1	143,000		216,000
V004 Valveman (BPS-03)	22	22	3,121,000		4,584,000
V027 Valveman Cum Chowkidar (BPS-03)	10	10	1,271,000		1,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A01152 Personal pay			3,000	11,000	14,000
A012 TOTAL ALLOWANCES			<u>10,004,000</u>	<u>8,649,000</u>	<u>13,366,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,919,000</u>	<u>8,649,000</u>	<u>13,365,000</u>
A01202 House Rent Allowance			883,000	1,247,000	1,200,000
A01203 Conveyance Allowance			1,006,000	999,000	1,200,000
A01207 Washing Allowance			21,000	495,000	480,000
A01208 Dress Allowance			17,000	495,000	480,000
A0120D Integrated Allowance			26,000	297,000	290,000
A01217 Medical Allowance			798,000	855,000	858,000
A0121T Adhoc Relief Allowance 2013			158,000	126,000	125,000
A0122C Adhoc Relief Allowance - 2015			105,000	84,000	83,000
A0122M Adhoc Relief Allowance 2016			642,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			800,000	3,000	
A01233 Unattractive Area Allowance			<u>399,000</u>	<u>394,000</u>	<u>375,000</u>
001 Unattractive Area Allowance			399,000	394,000	375,000
A0123G Ad-hoc Relief Allowance-2018			800,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			747,000	56,000	28,000
A0124F Adhoc Relief Allowance-2021			952,000	5,000	
A0124H Special Allowance-2021			282,000	226,000	280,000
A0124L Weather Allowance			478,000	423,000	450,000
A0124N Disparity Reduction Allowance 2022- 15%			1,070,000	1,274,000	1,220,000
A0124R Adhoc Relief Allowance 2022				1,163,000	1,164,000
A0124X Adhoc Relief Allowance 2023					4,400,000
A01264 Technical Allowance			735,000	501,000	732,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>1,000</u>
001 Medical Charges			32,000		1,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A03 TOTAL OPERATING EXPENSES			<u>1,157,000</u>	<u>1,000,000</u>	<u>1,754,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,000</u>	<u>12,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			7,000		3,000
A03202 Telephone and Trunk Call			2,000	12,000	30,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03603 Registration			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>815,000</u>	<u>851,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>316,000</u>	<u>400,000</u>
001 Travelling Allowance			275,000	316,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>540,000</u>	<u>535,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			540,000	535,000	1,000,000
A039 TOTAL GENERAL			<u>331,000</u>	<u>137,000</u>	<u>319,000</u>
A03901 Stationery			<u>77,000</u>	<u>69,000</u>	<u>60,000</u>
001 Stationery			77,000	69,000	60,000
A03902 Printing and Publication			<u>17,000</u>	<u>9,000</u>	<u>9,000</u>
001 Printing and publication			17,000	9,000	9,000
A03905 Newspapers Periodicals and Books			6,000		
A03906 Uniforms and Protective Clothing			11,000	6,000	
A03907 Advertising & Publicity			<u>165,000</u>		<u>150,000</u>
001 Advertising and Publicity			165,000		150,000
A03970 Others			<u>55,000</u>	<u>53,000</u>	<u>100,000</u>
001 Others			55,000	53,000	100,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>550,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			550,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>26,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>26,000</u>	<u>50,000</u>
A09201 Hardware			<u>33,000</u>	<u>17,000</u>	<u>30,000</u>
001 Hardware			33,000	17,000	30,000
A09203 I.T. Equipment			<u>22,000</u>	<u>9,000</u>	<u>20,000</u>
003 I.T. Equipment			22,000	9,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and fixtures					<u>150,000</u>
001 Furniture & Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,378,000</u>	<u>179,000</u>	<u>26,339,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>151,000</u>	<u>300,000</u>
A13001 Transport			<u>110,000</u>	<u>151,000</u>	<u>300,000</u>
001 Transport			110,000	151,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>33,000</u>		<u>12,000</u>
001 Machinery and Equipment			33,000		12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>28,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			33,000	28,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,200,000</u>		<u>26,000,000</u>
A13370 Others			<u>2,200,000</u>		<u>26,000,000</u>
001 Others			2,200,000		26,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>7,000</u>
A13703 I.T. Equipment			2,000		7,000
Executive Engineer PHE Division Torghar			21,940,000	22,667,000	53,231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>95,273,000</u>	<u>115,673,000</u>	<u>133,994,000</u>
A011 TOTAL PAY	<u>264</u>	<u>286</u>	<u>45,474,000</u>	<u>72,227,000</u>	<u>68,156,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,162,000</u>	<u>2,949,000</u>	<u>6,404,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,162,000</u>	<u>2,949,000</u>	<u>6,404,000</u>
E041 Executive Engineer (BPS-18)	1	1	847,000		3,176,000
D201 Divisional Accounts Officer (BPS-17)	1	1	588,000		816,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,724,000		2,400,000
A594 Assistant Social Organizer (BPS-16)	1	1	3,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>259</u>	<u>281</u>	<u>42,312,000</u>	<u>69,278,000</u>	<u>61,752,000</u>
A01151 Total Basic Pay Other Staff	<u>259</u>	<u>281</u>	<u>42,307,000</u>	<u>69,278,000</u>	<u>61,752,000</u>
A006 Accounts Clerk (BPS-14)	2	2	1,168,000		1,716,000
H012 Head Clerk (BPS-14)	1	1	3,000		12,000
S035 Senior Clerk (BPS-14)	3	3	1,552,000		2,280,000
S115 Stenographer (BPS-14)	1	1	255,000		372,000
D095 Divisional Head Draftsman (BPS-13)	1	1	3,000		12,000
D105 Draftsman (BPS-12)	1	1	237,000		348,000
S136 Sub Engineer (BPS-12)	6	6	2,634,000		3,864,000
J013 Junior Clerk (BPS-11)	6	6	1,886,000		2,772,000
M002 Machine Operator (BPS-08)	1	1	3,000		12,000
T029 Tracer (BPS-07)	1	1	171,000		252,000
D112 Driver (BPS-06)	3	3	992,000		1,464,000
P104 Pump Operator (BPS-06)	17	17	4,200,000		6,168,000
A195 Assistant Pump Operator (BPS-04)	3	3	695,000		1,020,000
B010 Barkandaz (BPS-04)	1	1	139,000		204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
M021 Mate (BPS-04)	2	2	460,000		672,000
C057 Chowkidar (BPS-03)	18	18	4,987,000		7,332,000
C118 Chowkidar-Cum-Behishti (BPS-03)	11	11	1,103,000		1,620,000
F012 Ferro Khalasi (BPS-03)	1	1	188,000		276,000
N005 Naib Qasid (BPS-03)	5	5	1,113,000		1,632,000
O049 Operator-Cum-Valeman (BPS-03)	66	66	3,308,000		4,860,000
O054 Operator-cum- Chowkidar (BPS-03)	62	84	5,337,000		9,428,000
S162 Sweeper (BPS-03)	1	1	206,000		300,000
V004 Valveman (BPS-03)	44	44	11,145,000		14,368,000
V027 Valveman Cum Chowkidar (BPS-03)	2	2	522,000		768,000
A01152 Personal pay			5,000		
A012 TOTAL ALLOWANCES			<u>49,799,000</u>	<u>43,446,000</u>	<u>65,838,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,714,000</u>	<u>43,446,000</u>	<u>65,837,000</u>
A01202 House Rent Allowance			5,379,000	7,199,000	6,900,000
A01203 Conveyance Allowance			6,421,000	6,177,000	6,000,000
A01205 Dearness Allowance				20,000	
A01207 Washing Allowance			175,000	2,981,000	2,900,000
A01208 Dress Allowance			173,000	2,959,000	2,900,000
A0120D Integrated Allowance			130,000	1,782,000	1,800,000
A0120N Special allowances @ 30% of basic pay for Secretar				11,000	
A0120X Adhoc Allowance - 2010				1,000	
A01217 Medical Allowance			3,309,000	4,956,000	4,800,000
A0121Q Audit and Accounts Allowance			36,000		
A0121T Adhoc Relief Allowance 2013			900,000	704,000	630,000
A01229 Special compensatory allowance				6,000	
A0122C Adhoc Relief Allowance - 2015			595,000	483,000	432,000
A0122M Adhoc Relief Allowance 2016			3,758,000	27,000	7,000
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			5,034,000	31,000	
A01233 Unattractive Area Allowance				<u>13,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
001 Unattractive Area Allowance				13,000	15,000
A01239 Special allowance				<u>20,000</u>	
001 Special Allowance				20,000	
A0123G Ad-hoc Relief Allowance-2018			5,034,000	37,000	
A0123P Ad-hoc Relief Allowance 2019			4,938,000	29,000	
A01244 Adhoc relief			<u>15,000</u>	<u>5,000</u>	
001 Adhoc Relief			15,000	5,000	
A0124F Adhoc Relief Allowance-2021			4,721,000	36,000	
A0124H Special Allowance-2021			1,287,000	999,000	855,000
A0124L Weather Allowance			146,000		98,000
A0124N Disparity Reduction Allowance 2022- 15%			6,819,000	7,087,000	6,700,000
A0124R Adhoc Relief Allowance 2022				7,073,000	6,700,000
A0124X Adhoc Relief Allowance 2023					23,900,000
A01264 Technical Allowance			806,000	774,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>1,000</u>
001 Medical Charges			32,000		1,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>107,309,000</u>	<u>128,712,000</u>	<u>81,744,000</u>
A032 TOTAL COMMUNICATIONS			<u>62,000</u>		<u>124,000</u>
A03201 Postage and Telegraph			7,000		4,000
A03202 Telephone and Trunk Call			55,000		120,000
A033 TOTAL UTILITIES			<u>105,600,000</u>	<u>127,583,000</u>	<u>80,500,000</u>
A03303 Electricity			<u>105,000,000</u>	<u>127,133,000</u>	<u>80,000,000</u>
001 Electricity			105,000,000	127,133,000	80,000,000
A03305 POL fore Generator			600,000	450,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>948,000</u>	<u>850,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A03805 Travelling Allowance			<u>440,000</u>	<u>343,000</u>	<u>250,000</u>
001 Travelling Allowance			440,000	343,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>810,000</u>	<u>605,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			810,000	605,000	600,000
A039 TOTAL GENERAL			<u>397,000</u>	<u>181,000</u>	<u>270,000</u>
A03901 Stationery			<u>132,000</u>	<u>98,000</u>	<u>100,000</u>
001 Stationery			132,000	98,000	100,000
A03905 Newspapers Periodicals and Books			7,000	4,000	
A03906 Uniforms and Protective Clothing			17,000	13,000	
A03907 Advertising & Publicity			<u>153,000</u>		<u>90,000</u>
001 Advertising and Publicity			153,000		90,000
A03970 Others			<u>88,000</u>	<u>66,000</u>	<u>80,000</u>
001 Others			88,000	66,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>4,583,000</u>	<u>3,900,000</u>
A041 TOTAL PENSION			<u>2,200,000</u>	<u>4,583,000</u>	<u>3,900,000</u>
A04102 Commuted value of pension				2,747,000	
A04114 Superannuation Encashment of L.P.R			2,200,000	1,836,000	3,900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
001 Plant and Machinery			110,000	55,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,974,000</u>	<u>27,555,000</u>	<u>23,831,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>257,000</u>	<u>200,000</u>
A13001 Transport			<u>330,000</u>	<u>257,000</u>	<u>200,000</u>
001 Transport			330,000	257,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000,000</u>	<u>15,869,000</u>	<u>12,600,000</u>
A13101 Machinery and Equipment			<u>11,000,000</u>	<u>15,869,000</u>	<u>12,600,000</u>
001 Machinery and Equipment			11,000,000	15,869,000	12,600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>32,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			44,000	32,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,600,000</u>	<u>11,397,000</u>	<u>11,001,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
A13370 Others			<u>6,600,000</u>	<u>11,397,000</u>	<u>11,000,000</u>
001 Others			6,600,000	11,397,000	11,000,000
Executive Engineer PHE Division Tank			223,526,000	276,578,000	244,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR4852 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
A03 TOTAL OPERATING EXPENSES			<u>200,000,000</u>		<u>100,000,000</u>
A039 TOTAL GENERAL			<u>200,000,000</u>		<u>100,000,000</u>
A03970 Others			<u>200,000,000</u>		<u>100,000,000</u>
037 L.S. at the disposal of F.D.			200,000,000		100,000,000
Lump Sum Allocation			200,001,000		100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,026,000</u>	<u>66,650,000</u>	<u>78,130,000</u>
A011 TOTAL PAY	<u>178</u>	<u>178</u>	<u>22,603,000</u>	<u>37,695,000</u>	<u>33,336,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>1,868,000</u>	<u>1,820,000</u>	<u>2,616,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>1,868,000</u>	<u>1,820,000</u>	<u>2,616,000</u>
E041 Executive Engineer (BPS-18)	1	1	445,000		624,000
D201 Divisional Accounts Officer (BPS-17)	1	1	353,000		492,000
S135 Sub Divisional Officer (BPS-17)	1	1	353,000		492,000
A193 Assistant/Head Clerk (BPS-16)	1	1	239,000		336,000
A594 Assistant Social Organizer (BPS-16)	1	1	239,000		336,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>172</u>	<u>172</u>	<u>20,735,000</u>	<u>35,875,000</u>	<u>30,720,000</u>
A01151 Total Basic Pay Other Staff	<u>172</u>	<u>172</u>	<u>20,735,000</u>	<u>35,875,000</u>	<u>30,720,000</u>
S035 Senior Clerk (BPS-14)	3	3	604,000		888,000
D095 Divisional Head Draftsman (BPS-13)	1	1	181,000		264,000
S136 Sub Engineer (BPS-12)	2	2	497,000		732,000
J013 Junior Clerk (BPS-11)	4	4	882,000		1,296,000
D112 Driver (BPS-06)	3	2	268,000		396,000
C218 Chowkidar (Office) (BPS-03)	1	1	122,000		180,000
M021 Mate (BPS-03)	1	1	182,000		264,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
V004 Valveman (BPS-03)	58	58	7,154,000		10,512,000
V027 Valveman Cum Chowkidar (BPS-03)	96	97	10,480,000		15,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A012 TOTAL ALLOWANCES			<u>22,423,000</u>	<u>28,955,000</u>	<u>44,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,184,000</u>	<u>27,827,000</u>	<u>43,493,000</u>
A01202 House Rent Allowance			1,780,000	4,001,000	4,200,000
A01203 Conveyance Allowance			1,603,000	3,424,000	4,000,000
A01207 Washing Allowance			1,496,000	1,799,000	1,900,000
A01208 Dress Allowance			1,496,000	1,799,000	1,900,000
A0120D Integrated Allowance			903,000	1,080,000	1,200,000
A01217 Medical Allowance			1,130,000	2,783,000	2,900,000
A0121T Adhoc Relief Allowance 2013			406,000	349,000	315,000
A0122C Adhoc Relief Allowance - 2015			316,000	241,000	300,000
A0122M Adhoc Relief Allowance 2016			853,000		
A0122N Special Conveyance Allowance to Disabled Employees			10,000	36,000	6,000
A0122Y Ad-hoc Relief Allowance 2017			853,000		
A01233 Unattractive Area Allowance			<u>420,000</u>	<u>3,130,000</u>	<u>3,200,000</u>
001 Unattractive Area Allowance			420,000	3,130,000	3,200,000
A01238 Charge allowance				59,000	50,000
A0123G Ad-hoc Relief Allowance-2018			853,000		
A0123P Ad-hoc Relief Allowance 2019			853,000		
A0124F Adhoc Relief Allowance-2021			1,997,000		
A0124H Special Allowance-2021			114,000	225,000	303,000
A0124L Weather Allowance			1,546,000	1,429,000	1,518,000
A0124N Disparity Reduction Allowance 2022- 15%			3,295,000	3,736,000	3,900,000
A0124R Adhoc Relief Allowance 2022				3,736,000	3,800,000
A0124X Adhoc Relief Allowance 2023					14,000,000
A01264 Technical Allowance			1,260,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,239,000</u>	<u>1,128,000</u>	<u>1,301,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>1,000</u>
001 Medical Charges			30,000		1,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A01284 Firewood Allowance			1,208,000	1,128,000	1,300,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A03 TOTAL OPERATING EXPENSES			<u>1,579,000</u>	<u>2,032,000</u>	<u>1,794,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>29,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			6,000	5,000	4,000
A03202 Telephone and Trunk Call			33,000	24,000	48,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>33,000</u>	<u>80,000</u>
A03303 Electricity			<u>25,000</u>	<u>33,000</u>	<u>80,000</u>
001 Electricity			25,000	33,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>310,000</u>	<u>719,000</u>	<u>552,000</u>
A03402 Rent for Office Building			310,000	719,000	552,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,041,000</u>	<u>1,122,000</u>	<u>856,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>480,000</u>	<u>400,000</u>
001 Travelling Allowance			330,000	480,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>642,000</u>	<u>446,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	642,000	446,000
A03808 Conveyance Charges			<u>11,000</u>		<u>10,000</u>
001 Conveyance Charges			11,000		10,000
A039 TOTAL GENERAL			<u>164,000</u>	<u>129,000</u>	<u>254,000</u>
A03901 Stationery			<u>55,000</u>	<u>54,000</u>	<u>80,000</u>
001 Stationery			55,000	54,000	80,000
A03902 Printing and Publication			<u>11,000</u>	<u>15,000</u>	<u>105,000</u>
001 Printing and publication			11,000	15,000	105,000
A03906 Uniforms and Protective Clothing			10,000	5,000	1,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>12,000</u>	<u>24,000</u>
001 Advertising and Publicity			33,000	12,000	24,000
A03970 Others			<u>55,000</u>	<u>43,000</u>	<u>44,000</u>
001 Others			55,000	43,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>660,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			660,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>275,000</u>	<u>28,000</u>	<u>1,060,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>165,000</u>	<u>28,000</u>	<u>260,000</u>
A09201 Hardware			<u>110,000</u>		<u>200,000</u>
001 Hardware			110,000		200,000
A09203 I.T. Equipment			<u>55,000</u>	<u>28,000</u>	<u>60,000</u>
003 I.T. Equipment			55,000	28,000	60,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>200,000</u>
A09501 Transport					<u>200,000</u>
001 Transport					200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>		<u>300,000</u>
A09601 Plant and Machinery			<u>55,000</u>		<u>300,000</u>
001 Plant and Machinery			55,000		300,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CU4015 Executive Engineer PHE Division Chitral Upper					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>		<u>300,000</u>
A09701 Furniture and fixtures			<u>55,000</u>		<u>300,000</u>
001 Furniture & Fixture			55,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,929,000</u>	<u>140,000</u>	<u>22,741,000</u>
A130 TOTAL TRANSPORT			<u>66,000</u>	<u>130,000</u>	<u>180,000</u>
A13001 Transport			<u>66,000</u>	<u>130,000</u>	<u>180,000</u>
001 Transport			66,000	130,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>1,000</u>
001 Machinery and Equipment			2,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			11,000	10,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,850,000</u>		<u>22,500,000</u>
A13370 Others			<u>3,850,000</u>		<u>22,500,000</u>
001 Others			3,850,000		22,500,000
Executive Engineer PHE Division Chitral Upper			52,129,000	68,850,000	105,025,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>101,609,000</u>	<u>14,348,000</u>	<u>44,208,000</u>
A011 TOTAL PAY	<u>607</u>	<u>614</u>	<u>76,452,000</u>	<u>9,280,000</u>	<u>31,552,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>1,867,000</u>	<u>877,000</u>	<u>2,616,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>1,867,000</u>	<u>877,000</u>	<u>2,616,000</u>
E041 Executive Engineer (BPS-18)	1	1	444,000		624,000
D201 Divisional Accounts Officer (BPS-17)	1	1	353,000		492,000
S135 Sub Divisional Officer (BPS-17)	1	1	353,000		492,000
A193 Assistant/Head Clerk (BPS-16)	1	1	239,000		336,000
A594 Assistant Social Organizer (BPS-16)	1	1	239,000		336,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>601</u>	<u>608</u>	<u>74,585,000</u>	<u>8,403,000</u>	<u>28,936,000</u>
A01151 Total Basic Pay Other Staff	<u>601</u>	<u>608</u>	<u>74,505,000</u>	<u>8,344,000</u>	<u>28,756,000</u>
A006 Accounts Clerk (BPS-14)	1	1	154,000		228,000
S035 Senior Clerk (BPS-14)	3	3	450,000		660,000
D095 Divisional Head Draftsman (BPS-13)	1	1	181,000		264,000
S136 Sub Engineer (BPS-12)	4	4	600,000		888,000
J013 Junior Clerk (BPS-11)	4	4	420,000		624,000
W029 Work Superintendent (BPS-10)	1	1	250,000		372,000
D112 Driver (BPS-06)	4	4	550,000		816,000
P036 Pipe Fitter (BPS-06)	6	6	900,000		3,000,000
P104 Pump Operator (BPS-06)	58	58	7,000,000		2,284,000
B010 Barkandaz (BPS-03)	2	2	230,000		336,000
C057 Chowkidar (BPS-03)	42	42	5,124,000		3,524,000
C218 Chowkidar (Office) (BPS-03)	2	2	122,000		180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
M021 Mate (BPS-03)	7	7	910,000		900,000
N005 Naib Qasid (BPS-03)	3	3	250,000		372,000
O049 Operator-Cum-Valeman (BPS-03)	64	64	8,296,000		4,180,000
O054 Operator-cum- Chowkidar (BPS-03)	283	290	34,796,000		3,152,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
V004 Valveman (BPS-03)	76	76	9,000,000		3,224,000
V027 Valveman Cum Chowkidar (BPS-03)	39	39	5,150,000		3,572,000
A01152 Personal pay			80,000	59,000	180,000
A012 TOTAL ALLOWANCES			<u>25,157,000</u>	<u>5,068,000</u>	<u>12,656,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,126,000</u>	<u>5,068,000</u>	<u>12,655,000</u>
A01202 House Rent Allowance			2,309,000	755,000	1,147,000
A01203 Conveyance Allowance			2,408,000	624,000	900,000
A01207 Washing Allowance			2,228,000	48,000	120,000
A01208 Dress Allowance			2,228,000	48,000	120,000
A0120D Integrated Allowance			1,637,000	29,000	72,000
A0120N Special allowances @ 30% of basic pay for Secretar				2,000	175,000
A01217 Medical Allowance			1,442,000	403,000	603,000
A0121Q Audit and Accounts Allowance			21,000		
A0121T Adhoc Relief Allowance 2013			800,000	99,000	147,000
A0122C Adhoc Relief Allowance - 2015			600,000	68,000	100,000
A0122M Adhoc Relief Allowance 2016			1,220,000		7,000
A0122N Special Conveyance Allowance to Disbaled Employees			200,000		
A0122Y Ad-hoc Relief Allowance 2017			2,220,000		8,000
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>8,000</u>	
001 Unattractive Area Allowance			1,000	8,000	
A01236 Deputation Allowance			65,000		
A01239 Special allowance				<u>4,000</u>	
001 Special Allowance				4,000	
A0123G Ad-hoc Relief Allowance-2018			2,220,000		11,000
A0123P Ad-hoc Relief Allowance 2019			1,920,000		7,000
A0124F Adhoc Relief Allowance-2021			820,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
A0124H Special Allowance-2021			70,000	683,000	960,000
A0124L Weather Allowance			387,000		1,000
A0124N Disparity Reduction Allowance 2022- 15%			1,330,000	837,000	1,136,000
A0124R Adhoc Relief Allowance 2022				909,000	1,285,000
A0124X Adhoc Relief Allowance 2023					4,596,000
A01264 Technical Allowance			1,000,000	551,000	1,260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>1,000</u>
001 Medical Charges			30,000		1,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>101,350,000</u>	<u>136,116,000</u>	<u>321,688,000</u>
A032 TOTAL COMMUNICATIONS			<u>119,000</u>	<u>63,000</u>	<u>79,000</u>
A03201 Postage and Telegraph			9,000	5,000	6,000
A03202 Telephone and Trunk Call			110,000	58,000	73,000
A033 TOTAL UTILITIES			<u>100,000,000</u>	<u>134,888,000</u>	<u>320,000,000</u>
A03303 Electricity			<u>100,000,000</u>	<u>134,888,000</u>	<u>320,000,000</u>
001 Electricity			100,000,000	134,888,000	320,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,011,000</u>	<u>906,000</u>	<u>1,356,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>350,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	350,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>550,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	550,000	850,000
A03808 Conveyance Charges			<u>11,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			11,000	6,000	6,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
A039 TOTAL GENERAL			<u>220,000</u>	<u>259,000</u>	<u>253,000</u>
A03901 Stationery			<u>55,000</u>	<u>104,000</u>	<u>80,000</u>
001 Stationery			55,000	104,000	80,000
A03902 Printing and Publication			<u>55,000</u>	<u>63,000</u>	<u>66,000</u>
001 Printing and publication			55,000	63,000	66,000
A03905 Newspapers Periodicals and Books			6,000		4,000
A03906 Uniforms and Protective Clothing			6,000		
A03907 Advertising & Publicity			<u>33,000</u>		<u>50,000</u>
001 Advertising and Publicity			33,000		50,000
A03917 Law Charges			10,000	28,000	13,000
A03970 Others			<u>55,000</u>	<u>64,000</u>	<u>40,000</u>
001 Others			55,000	64,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,000,000	2,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>330,000</u>	<u>166,000</u>	<u>540,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>165,000</u>	<u>83,000</u>	<u>200,000</u>
A09201 Hardware			<u>110,000</u>	<u>55,000</u>	<u>150,000</u>
001 Hardware			110,000	55,000	150,000
A09203 I.T. Equipment			<u>55,000</u>	<u>28,000</u>	<u>50,000</u>
003 I.T. Equipment			55,000	28,000	50,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			110,000	55,000	300,000
A09601 Plant and Machinery			110,000	55,000	300,000
001 Plant and Machinery			110,000	55,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			55,000	28,000	40,000
A09701 Furniture and fixtures			55,000	28,000	40,000
001 Furniture & Fixture			55,000	28,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			11,420,000	4,987,000	26,146,000
A130 TOTAL TRANSPORT			150,000	188,000	130,000
A13001 Transport			150,000	188,000	130,000
001 Transport			150,000	188,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			6,000,000	3,000,000	11,000,000
A13101 Machinery and Equipment			6,000,000	3,000,000	11,000,000
001 Machinery and Equipment			6,000,000	3,000,000	11,000,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	25,000	15,000
A13201 Furniture and Fixture			20,000	25,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			5,250,000	1,774,000	15,001,000
A13301 Office Buildings			250,000		1,000
001 Office Buildings			250,000		1,000
A13370 Others			5,000,000	1,774,000	15,000,000
001 Others			5,000,000	1,774,000	15,000,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK4286 XEN Karak-II PHE					
XEN Karak-II PHE			216,309,000	157,617,000	396,182,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KO4085 PHE Division Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,315,000</u>	<u>34,495,000</u>	<u>45,420,000</u>
A011 TOTAL PAY	78	90	<u>15,419,000</u>	<u>20,134,000</u>	<u>22,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,165,000</u>	<u>1,107,000</u>	<u>1,036,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,165,000</u>	<u>1,107,000</u>	<u>1,036,000</u>
E041 Executive Engineer (BPS-18)	1	1	445,000		424,000
S135 Sub Divisional Officer (BPS-17)	1	1	3,000		12,000
A193 Assistant/Head Clerk (BPS-16)	1	1	239,000		200,000
A594 Assistant Social Organizer (BPS-16)	1	1	239,000		200,000
C082 Computer Operator (BPS-16)	1	1	239,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	73	85	<u>14,254,000</u>	<u>19,027,000</u>	<u>21,456,000</u>
A01151 Total Basic Pay Other Staff	73	85	<u>14,254,000</u>	<u>19,027,000</u>	<u>21,456,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,118,000		1,644,000
D095 Divisional Head Draftsman (BPS-13)	1	1	181,000		264,000
S136 Sub Engineer (BPS-12)	3	3	1,863,000		2,736,000
J013 Junior Clerk (BPS-11)	2	2	1,154,000		1,692,000
D112 Driver (BPS-06)	2	2	561,000		828,000
B010 Barkandaz (BPS-03)	1	1	340,000		504,000
C057 Chowkidar (BPS-03)	3	3	1,034,000		1,524,000
C218 Chowkidar (Office) (BPS-03)	1	1	346,000		504,000
N005 Naib Qasid (BPS-03)	3	3	811,000		1,188,000
O054 Operator-cum- Chowkidar (BPS-03)		2			516,000
S162 Sweeper (BPS-03)	1	1	346,000		504,000
V004 Valveman (BPS-03)	40	48	1,500,000		2,208,000
V027 Valveman Cum Chowkidar (BPS-03)	13	15	5,000,000		7,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KO4085 PHE Division Kohistan Lower					
A012 TOTAL ALLOWANCES			<u>19,896,000</u>	<u>14,361,000</u>	<u>22,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,885,000</u>	<u>14,361,000</u>	<u>22,927,000</u>
A01202 House Rent Allowance			1,500,000	2,021,000	2,200,000
A01203 Conveyance Allowance			2,000,000	1,623,000	1,800,000
A01207 Washing Allowance			800,000	832,000	915,000
A01208 Dress Allowance			800,000	830,000	915,000
A0120D Integrated Allowance			550,000	503,000	555,000
A01217 Medical Allowance			1,600,000	1,344,000	1,500,000
A0121T Adhoc Relief Allowance 2013			240,000	199,000	205,000
A0122C Adhoc Relief Allowance - 2015			150,000	137,000	147,000
A0122M Adhoc Relief Allowance 2016			1,000,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			1,500,000	15,000	
A01233 Unattractive Area Allowance			<u>1,400,000</u>	<u>1,373,000</u>	<u>1,500,000</u>
001 Unattractive Area Allowance			1,400,000	1,373,000	1,500,000
A0123G Ad-hoc Relief Allowance-2018			1,500,000	14,000	
A0123P Ad-hoc Relief Allowance 2019			1,500,000	10,000	
A0124F Adhoc Relief Allowance-2021			1,500,000	7,000	
A0124H Special Allowance-2021			200,000	179,000	180,000
A0124L Weather Allowance			800,000	690,000	720,000
A0124N Disparity Reduction Allowance 2022- 15%			2,500,000	1,900,000	2,100,000
A0124R Adhoc Relief Allowance 2022				1,993,000	2,100,000
A0124X Adhoc Relief Allowance 2023					7,400,000
A01264 Technical Allowance			345,000	690,000	690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>1,000</u>
001 Medical Charges			10,000		1,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>965,000</u>	<u>913,000</u>	<u>1,264,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>14,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			2,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KO4085 PHE Division Kohistan Lower					
A03202 Telephone and Trunk Call			11,000	14,000	30,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>45,000</u>	<u>60,000</u>
A03303 Electricity			<u>150,000</u>	<u>45,000</u>	<u>60,000</u>
001 Electricity			150,000	45,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>725,000</u>	<u>755,000</u>	<u>1,010,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>268,000</u>	<u>300,000</u>
001 Travelling Allowance			275,000	268,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>487,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	487,000	700,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>99,000</u>	<u>158,000</u>
A03901 Stationery			<u>22,000</u>	<u>46,000</u>	<u>50,000</u>
001 Stationery			22,000	46,000	50,000
A03902 Printing and Publication			<u>22,000</u>	<u>17,000</u>	<u>15,000</u>
001 Printing and publication			22,000	17,000	15,000
A03906 Uniforms and Protective Clothing			11,000		
A03907 Advertising & Publicity					<u>33,000</u>
001 Advertising and Publicity					33,000
A03970 Others			<u>22,000</u>	<u>36,000</u>	<u>60,000</u>
001 Others			22,000	36,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>700,000</u>	<u>566,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>700,000</u>	<u>566,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	700,000	566,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>600,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KO4085 PHE Division Kohistan Lower					
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>600,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000	600,000	1,200,000
A09 TOTAL PHYSICAL ASSETS					<u>630,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>30,000</u>
A09701 Furniture and fixtures					<u>30,000</u>
001 Furniture & Fixture					30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,048,000</u>	<u>145,000</u>	<u>10,288,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>128,000</u>	<u>250,000</u>
A13001 Transport			<u>110,000</u>	<u>128,000</u>	<u>250,000</u>
001 Transport			110,000	128,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>		<u>18,000</u>
A13101 Machinery and Equipment			<u>55,000</u>		<u>18,000</u>
001 Machinery and Equipment			55,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KO4085 PHE Division Kohistan Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>17,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			33,000	17,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,850,000</u>		<u>10,000,000</u>
A13301 Office Buildings			<u>50,000</u>		
001 Office Buildings			50,000		
A13302 Residential Buildings			<u>50,000</u>		
001 Residential Buildings			50,000		
A13370 Others			<u>2,750,000</u>		<u>10,000,000</u>
001 Others			2,750,000		10,000,000
PHE Division Kohistan Lower			41,088,000	36,853,000	59,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,229,000</u>	<u>10,031,000</u>	<u>14,993,000</u>
A011 TOTAL PAY	32	32	<u>5,192,000</u>	<u>5,730,000</u>	<u>7,512,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,867,000</u>	<u>1,690,000</u>	<u>2,616,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,867,000</u>	<u>1,690,000</u>	<u>2,616,000</u>
E041 Executive Engineer (BPS-18)	1	1	444,000		624,000
D201 Divisional Accounts Officer (BPS-17)	1	1	353,000		492,000
S135 Sub Divisional Officer (BPS-17)	1	1	353,000		492,000
A193 Assistant/Head Clerk (BPS-16)	1	1	239,000		336,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
D095 Divisional Head Draftsman (BPS-16)	1	1	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>3,325,000</u>	<u>4,040,000</u>	<u>4,896,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>3,325,000</u>	<u>4,040,000</u>	<u>4,896,000</u>
S035 Senior Clerk (BPS-14)	1	1	189,000		276,000
S136 Sub Engineer (BPS-12)	2	2	336,000		492,000
J013 Junior Clerk (BPS-11)	2	2	315,000		468,000
D112 Driver (BPS-06)	2	2	268,000		396,000
C057 Chowkidar (BPS-03)	15	15	1,730,000		2,544,000
C218 Chowkidar (Office) (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>8,037,000</u>	<u>4,301,000</u>	<u>7,481,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,931,000</u>	<u>4,301,000</u>	<u>7,480,000</u>
A01202 House Rent Allowance			1,359,000	624,000	800,000
A01203 Conveyance Allowance			934,000	553,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A01207 Washing Allowance			180,000	195,000	204,000
A01208 Dress Allowance			180,000	195,000	204,000
A0120D Integrated Allowance			108,000	117,000	122,000
A01217 Medical Allowance			623,000	378,000	450,000
A0121Q Audit and Accounts Allowance			21,000		
A0121T Adhoc Relief Allowance 2013			16,000	34,000	32,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A0122C Adhoc Relief Allowance - 2015			11,000	23,000	23,000
A0122M Adhoc Relief Allowance 2016			384,000	128,000	
A0122Y Ad-hoc Relief Allowance 2017			395,000	21,000	
A01233 Unattractive Area Allowance			<u>11,000</u>	<u>2,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			11,000	2,000	12,000
A01236 Deputation Allowance				31,000	
A0123G Ad-hoc Relief Allowance-2018			560,000	21,000	
A0123P Ad-hoc Relief Allowance 2019			560,000	21,000	
A0124F Adhoc Relief Allowance-2021			374,000	26,000	
A0124H Special Allowance-2021			100,000	278,000	275,000
A0124L Weather Allowance			4,000		1,000
A0124N Disparity Reduction Allowance 2022- 15%			779,000	438,000	560,000
A0124R Adhoc Relief Allowance 2022				526,000	652,000
A0124X Adhoc Relief Allowance 2023					2,245,000
A01264 Technical Allowance			1,330,000	690,000	1,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>53,000</u>		<u>1,000</u>
001 Medical Charges			53,000		1,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>788,000</u>	<u>682,000</u>	<u>658,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>		<u>4,000</u>
A03201 Postage and Telegraph			9,000		3,000
A03202 Telephone and Trunk Call			55,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A033 TOTAL UTILITIES			<u>100,000</u>	<u>32,000</u>	<u>1,000</u>
A03303 Electricity			<u>100,000</u>	<u>32,000</u>	<u>1,000</u>
001 Electricity			100,000	32,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>426,000</u>	<u>461,000</u>	<u>555,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>51,000</u>	<u>150,000</u>
001 Travelling Allowance			165,000	51,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	400,000
A03808 Conveyance Charges			<u>11,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			11,000	10,000	5,000
A039 TOTAL GENERAL			<u>198,000</u>	<u>189,000</u>	<u>98,000</u>
A03901 Stationery			<u>55,000</u>	<u>68,000</u>	<u>30,000</u>
001 Stationery			55,000	68,000	30,000
A03902 Printing and Publication			<u>55,000</u>	<u>53,000</u>	<u>30,000</u>
001 Printing and publication			55,000	53,000	30,000
A03907 Advertising & Publicity			<u>33,000</u>		<u>11,000</u>
001 Advertising and Publicity			33,000		11,000
A03970 Others			<u>55,000</u>	<u>68,000</u>	<u>27,000</u>
001 Others			55,000	68,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>683,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>683,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	683,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>319,000</u>	<u>120,000</u>	<u>123,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>154,000</u>	<u>65,000</u>	<u>120,000</u>
A09201 Hardware			<u>110,000</u>	<u>55,000</u>	<u>100,000</u>
001 Hardware			110,000	55,000	100,000
A09203 I.T. Equipment			<u>44,000</u>	<u>10,000</u>	<u>20,000</u>
003 I.T. Equipment			44,000	10,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>55,000</u>		<u>1,000</u>
001 Plant and Machinery			55,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
001 Furniture & Fixture			110,000	55,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>166,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>155,000</u>	<u>130,000</u>
A13001 Transport			<u>110,000</u>	<u>155,000</u>	<u>130,000</u>
001 Transport			110,000	155,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>11,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4486 XEN Shakardara Rahman Abad Kohat BWS					
A13201 Furniture and Fixture			22,000	11,000	20,000
XEN Shakardara Rahman Abad Kohat BWS			14,470,000	11,682,000	15,926,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,854,000</u>	<u>9,014,000</u>	<u>9,966,000</u>
A011 TOTAL PAY	11	11	<u>3,356,000</u>	<u>5,410,000</u>	<u>4,796,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,349,000</u>	<u>3,331,000</u>	<u>3,204,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,300,000</u>	<u>3,331,000</u>	<u>3,204,000</u>
S150 Superintending Engineer (BPS-19)	1	1	800,000		1,116,000
S166 Superintendent (BPS-17)	1	1	600,000		840,000
C059 Circle Head Draftsman (BPS-16)	1	1	450,000		624,000
C082 Computer Operator (BPS-16)	1	1	450,000		624,000
A01102 Personal pay			49,000		
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,007,000</u>	<u>2,079,000</u>	<u>1,592,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,007,000</u>	<u>2,079,000</u>	<u>1,592,000</u>
A006 Accounts Clerk (BPS-14)	1	1	154,000		300,000
S035 Senior Clerk (BPS-14)	1	1	193,000		288,000
J013 Junior Clerk (BPS-11)	1	1	159,000		240,000
D112 Driver (BPS-06)	1	1	135,000		204,000
C218 Chowkidar (Office) (BPS-03)	1	1	122,000		200,000
N005 Naib Qasid (BPS-03)	1	1	122,000		180,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>3,498,000</u>	<u>3,604,000</u>	<u>5,170,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,498,000</u>	<u>3,604,000</u>	<u>5,170,000</u>
A01202 House Rent Allowance			370,000	517,000	500,000
A01203 Conveyance Allowance			160,000	326,000	300,000
A01207 Washing Allowance				49,000	48,000
A01208 Dress Allowance				49,000	48,000
A0120D Integrated Allowance				29,000	29,000
A01217 Medical Allowance			160,000	220,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
A0121T Adhoc Relief Allowance 2013			50,000	57,000	57,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			40,000	38,000	41,000
A0122M Adhoc Relief Allowance 2016			200,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees				36,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			270,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			290,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			130,000	1,000	
A0124F Adhoc Relief Allowance-2021			280,000	5,000	
A0124H Special Allowance-2021			160,000	248,000	192,000
A0124L Weather Allowance			17,000	17,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			365,000	400,000	330,000
A0124R Adhoc Relief Allowance 2022				519,000	509,000
A0124X Adhoc Relief Allowance 2023					1,700,000
A01264 Technical Allowance			1,000,000	1,066,000	1,100,000
A03 TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>855,000</u>	<u>1,127,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>6,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			44,000		7,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>9,000</u>	<u>17,000</u>
A03303 Electricity			<u>30,000</u>	<u>9,000</u>	<u>17,000</u>
001 Electricity			30,000	9,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03603 Registration			2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>521,000</u>	<u>706,000</u>	<u>958,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>200,000</u>	<u>350,000</u>
001 Travelling Allowance			110,000	200,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>498,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	498,000	600,000
A03808 Conveyance Charges			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			11,000	8,000	8,000
A039 TOTAL GENERAL			<u>152,000</u>	<u>134,000</u>	<u>139,000</u>
A03901 Stationery			<u>55,000</u>	<u>67,000</u>	<u>70,000</u>
001 Stationery			55,000	67,000	70,000
A03902 Printing and Publication			<u>11,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			11,000	8,000	8,000
A03905 Newspapers Periodicals and Books			9,000	5,000	10,000
A03907 Advertising & Publicity			<u>22,000</u>		<u>1,000</u>
001 Advertising and Publicity			22,000		1,000
A03970 Others			<u>55,000</u>	<u>54,000</u>	<u>50,000</u>
001 Others			55,000	54,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>188,000</u>	<u>87,000</u>	<u>233,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
	Rs			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
A092 TOTAL COMPUTER EQUIPMENT			77,000	35,000	31,000
A09201 Hardware			55,000	24,000	30,000
001 Hardware			55,000	24,000	30,000
A09203 I.T. Equipment			22,000	11,000	1,000
003 I.T. Equipment			22,000	11,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000		200,000
A09501 Transport			1,000		200,000
001 Transport			1,000		200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			55,000	25,000	1,000
A09601 Plant and Machinery			55,000	25,000	1,000
001 Plant and Machinery			55,000	25,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			55,000	27,000	1,000
A09701 Furniture and fixtures			55,000	27,000	1,000
001 Furniture & Fixture			55,000	27,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			133,000	124,000	181,000
A130 TOTAL TRANSPORT			110,000	103,000	150,000
A13001 Transport			110,000	103,000	150,000
001 Transport			110,000	103,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			1,000		1,000
A13101 Machinery and Equipment			1,000		1,000
001 Machinery and Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4393 SE (Manshera) PHE					
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>21,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			22,000	21,000	30,000
SE (Manshera) PHE			7,936,000	10,080,000	11,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,935,000</u>	<u>8,670,000</u>	<u>11,888,000</u>
A011 TOTAL PAY	20	20	<u>4,047,000</u>	<u>5,117,000</u>	<u>6,376,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,917,000</u>	<u>3,246,000</u>	<u>3,244,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,867,000</u>	<u>3,246,000</u>	<u>3,244,000</u>
E041 Executive Engineer (BPS-18)	1	1	444,000		724,000
D201 Divisional Accounts Officer (BPS-17)	1	1	353,000		692,000
S135 Sub Divisional Officer (BPS-17)	1	1	353,000		692,000
A193 Assistant/Head Clerk (BPS-16)	1	1	239,000		400,000
A594 Assistant Social Organizer (BPS-16)	1	1	239,000		400,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
A01102 Personal pay			50,000		
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,130,000</u>	<u>1,871,000</u>	<u>3,132,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,130,000</u>	<u>1,871,000</u>	<u>3,132,000</u>
S035 Senior Clerk (BPS-14)	2	2	384,000		564,000
D095 Divisional Head Draftsman (BPS-13)	1	1	181,000		264,000
S136 Sub Engineer (BPS-12)	2	2	336,000		492,000
J013 Junior Clerk (BPS-11)	3	3	474,000		696,000
D112 Driver (BPS-06)	2	2	268,000		396,000
C218 Chowkidar (Office) (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>5,888,000</u>	<u>3,553,000</u>	<u>5,512,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,803,000</u>	<u>3,553,000</u>	<u>5,511,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A01202 House Rent Allowance			766,000	491,000	546,000
A01203 Conveyance Allowance			810,000	367,000	420,000
A01207 Washing Allowance			20,000	72,000	72,000
A01208 Dress Allowance			20,000	72,000	72,000
A0120D Integrated Allowance			20,000	43,000	44,000
A01217 Medical Allowance			389,000	248,000	270,000
A0121Q Audit and Accounts Allowance			2,000		
A0121T Adhoc Relief Allowance 2013			42,000	43,000	51,000
A0122C Adhoc Relief Allowance - 2015			27,000	30,000	35,000
A0122M Adhoc Relief Allowance 2016			418,000		
A0122N Special Conveyance Allowance to Disbalded Employees				57,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			418,000		
A0123G Ad-hoc Relief Allowance-2018			418,000		
A0123P Ad-hoc Relief Allowance 2019			278,000		
A0124F Adhoc Relief Allowance-2021			220,000		
A0124H Special Allowance-2021			70,000	179,000	211,000
A0124L Weather Allowance			26,000	26,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			599,000	387,000	444,000
A0124R Adhoc Relief Allowance 2022				483,000	548,000
A0124X Adhoc Relief Allowance 2023					2,000,000
A01264 Technical Allowance			1,260,000	1,055,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>32,000</u>		<u>1,000</u>
001 Medical Charges			32,000		1,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>665,000</u>	<u>596,000</u>	<u>925,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>5,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			9,000	5,000	6,000
A03202 Telephone and Trunk Call			55,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A033 TOTAL UTILITIES			<u>1,000</u>		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>402,000</u>	<u>463,000</u>	<u>762,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>178,000</u>	<u>350,000</u>
001 Travelling Allowance			110,000	178,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>267,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	267,000	400,000
A03808 Conveyance Charges			<u>22,000</u>	<u>18,000</u>	<u>12,000</u>
001 Conveyance Charges			22,000	18,000	12,000
A039 TOTAL GENERAL			<u>198,000</u>	<u>128,000</u>	<u>156,000</u>
A03901 Stationery			<u>55,000</u>	<u>46,000</u>	<u>80,000</u>
001 Stationery			55,000	46,000	80,000
A03902 Printing and Publication			<u>55,000</u>	<u>37,000</u>	<u>30,000</u>
001 Printing and publication			55,000	37,000	30,000
A03907 Advertising & Publicity			<u>33,000</u>		<u>1,000</u>
001 Advertising and Publicity			33,000		1,000
A03970 Others			<u>55,000</u>	<u>45,000</u>	<u>45,000</u>
001 Others			55,000	45,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
001 Fin. Assis. to the families of G.Serv. who exp			2,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>70,000</u>	<u>93,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>90,000</u>
A09201 Hardware					<u>70,000</u>
001 Hardware					70,000
A09203 I.T. Equipment			<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
003 I.T. Equipment			30,000	15,000	20,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
001 Plant and Machinery			110,000	55,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>110,000</u>		<u>1,000</u>
001 Furniture & Fixture			110,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>682,000</u>	<u>113,000</u>	<u>296,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>93,000</u>	<u>200,000</u>
A13001 Transport			<u>110,000</u>	<u>93,000</u>	<u>200,000</u>
001 Transport			110,000	93,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>		<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA4394 XEN Mansehra (BWS) PHE					
A13101 Machinery and Equipment			<u>550,000</u>		<u>75,000</u>
001 Machinery and Equipment			550,000		75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			22,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
XEN Mansehra (BWS) PHE			11,536,000	9,449,000	13,204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,960,000</u>	<u>16,432,000</u>	<u>22,262,000</u>
A011 TOTAL PAY	<u>54</u>	<u>56</u>	<u>7,382,000</u>	<u>9,564,000</u>	<u>10,332,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,718,000</u>	<u>1,070,000</u>	<u>1,584,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,698,000</u>	<u>1,070,000</u>	<u>1,584,000</u>
E041 Executive Engineer (BPS-18)	1	1	445,000		400,000
D201 Divisional Accounts Officer (BPS-17)	1	1	441,000		300,000
S135 Sub Divisional Officer (BPS-17)	1	1	441,000		500,000
A057 Assistant (BPS-16)	1	1	277,000		284,000
A415 Assistant Social Mobilizer (BPS-16)	1	1	94,000		100,000
A01102 Personal pay			20,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>49</u>	<u>51</u>	<u>5,664,000</u>	<u>8,494,000</u>	<u>8,748,000</u>
A01151 Total Basic Pay Other Staff	<u>49</u>	<u>51</u>	<u>5,583,000</u>	<u>8,494,000</u>	<u>8,748,000</u>
A006 Accounts Clerk (BPS-14)	1	1	161,000		240,000
J024 Junior Scale Stenographer (BPS-14)	1	1	218,000		324,000
S035 Senior Clerk (BPS-14)	1	1	221,000		324,000
D095 Divisional Head Draftsman (BPS-13)	1	1	199,000		300,000
D105 Draftsman (BPS-12)	1	1	194,000		288,000
S136 Sub Engineer (BPS-12)	2	2	368,000		540,000
J013 Junior Clerk (BPS-11)	4	4	683,000		1,008,000
T029 Tracer (BPS-07)	1	1	135,000		204,000
D112 Driver (BPS-06)	2	2	252,000		372,000
C057 Chowkidar (BPS-03)	1	1	116,000		168,000
C218 Chowkidar (Office) (BPS-03)	2	2	206,000		300,000
N005 Naib Qasid (BPS-03)	2	2	177,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
O054 Operator-cum- Chowkidar (BPS-03)		2			516,000
S162 Sweeper (BPS-03)	1	1	103,000		156,000
V004 Valveman (BPS-03)	20	20	1,750,000		2,568,000
V027 Valveman Cum Chowkidar (BPS-03)	9	9	800,000		1,176,000
A01152 Personal pay			81,000		
A012 TOTAL ALLOWANCES			<u>4,578,000</u>	<u>6,868,000</u>	<u>11,930,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,578,000</u>	<u>6,868,000</u>	<u>11,930,000</u>
A01202 House Rent Allowance			400,000	943,000	1,200,000
A01203 Conveyance Allowance			250,000	709,000	900,000
A01207 Washing Allowance			250,000	365,000	500,000
A01208 Dress Allowance			250,000	365,000	500,000
A0120D Integrated Allowance			300,000	219,000	280,000
A01217 Medical Allowance			126,000	600,000	720,000
A0121Q Audit and Accounts Allowance			2,000		
A0121T Adhoc Relief Allowance 2013			100,000	118,000	120,000
A0122C Adhoc Relief Allowance - 2015			100,000	82,000	90,000
A0122M Adhoc Relief Allowance 2016			120,000		
A0122Y Ad-hoc Relief Allowance 2017			200,000		
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>626,000</u>	<u>850,000</u>
001 Unattractive Area Allowance			150,000	626,000	850,000
A0123G Ad-hoc Relief Allowance-2018			150,000		
A0123P Ad-hoc Relief Allowance 2019			90,000		
A0124F Adhoc Relief Allowance-2021			160,000		
A0124H Special Allowance-2021			200,000	70,000	90,000
A0124L Weather Allowance			300,000	294,000	350,000
A0124N Disparity Reduction Allowance 2022- 15%			800,000	937,000	1,070,000
A0124R Adhoc Relief Allowance 2022				850,000	960,000
A0124X Adhoc Relief Allowance 2023					3,600,000
A01264 Technical Allowance			630,000	690,000	700,000
A03 TOTAL OPERATING EXPENSES			<u>838,000</u>	<u>585,000</u>	<u>866,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A032 TOTAL COMMUNICATIONS			<u>11,000</u>		<u>5,000</u>
A03201 Postage and Telegraph			9,000		5,000
A03202 Telephone and Trunk Call			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>629,000</u>	<u>535,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>156,000</u>	<u>70,000</u>
001 Travelling Allowance			220,000	156,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>379,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	379,000	600,000
A03808 Conveyance Charges			<u>9,000</u>		<u>10,000</u>
001 Conveyance Charges			9,000		10,000
A039 TOTAL GENERAL			<u>198,000</u>	<u>50,000</u>	<u>181,000</u>
A03901 Stationery			<u>44,000</u>	<u>22,000</u>	<u>50,000</u>
001 Stationery			44,000	22,000	50,000
A03902 Printing and Publication			<u>33,000</u>		<u>1,000</u>
001 Printing and publication			33,000		1,000
A03907 Advertising & Publicity			<u>66,000</u>		<u>100,000</u>
001 Advertising and Publicity			66,000		100,000
A03970 Others			<u>55,000</u>	<u>28,000</u>	<u>30,000</u>
001 Others			55,000	28,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
001 Fin. Assis. to the families of G.Serv. who exp			2,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>77,000</u>		<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>77,000</u>		<u>50,000</u>
A09201 Hardware			<u>55,000</u>		<u>30,000</u>
001 Hardware			55,000		30,000
A09203 I.T. Equipment			<u>22,000</u>		<u>20,000</u>
003 I.T. Equipment			22,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>191,000</u>		<u>6,202,000</u>
A130 TOTAL TRANSPORT			<u>77,000</u>		<u>200,000</u>
A13001 Transport			<u>77,000</u>		<u>200,000</u>
001 Transport			77,000		200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>1,000</u>
001 Machinery and Equipment			2,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			2,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>		<u>6,000,000</u>
A13370 Others			<u>110,000</u>		<u>6,000,000</u>
001 Others			110,000		6,000,000
Executive Engineer PHED Kolai Pallas Koh			13,070,000	17,017,000	29,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,262,000</u>	<u>21,597,000</u>	<u>25,879,000</u>
A011 TOTAL PAY	50	50	<u>8,698,000</u>	<u>12,450,000</u>	<u>12,576,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>2,977,000</u>	<u>4,312,000</u>	<u>4,140,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>2,977,000</u>	<u>4,312,000</u>	<u>4,140,000</u>
S060 Senior Research Officer (BPS-18)	1	1	800,000		1,116,000
R032 Research Officer (BPS-17)	2	2	700,000		972,000
A138 Assistant Research Officer (BPS-16)	8	8	1,477,000		2,052,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>5,721,000</u>	<u>8,138,000</u>	<u>8,436,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>5,721,000</u>	<u>8,138,000</u>	<u>8,436,000</u>
J013 Junior Clerk (BPS-11)	1	1	293,000		432,000
L001 Laboratory Assistant (BPS-08)	9	9	1,500,000		2,208,000
L006 Laboratory Technician (BPS-07)	1	1	200,000		300,000
D112 Driver (BPS-06)	8	8	1,071,000		1,572,000
C057 Chowkidar (BPS-03)	8	8	1,107,000		1,632,000
L002 Laboratory Attendant (BPS-03)	10	10	1,230,000		1,812,000
N005 Naib Qasid (BPS-03)	1	1	160,000		240,000
S162 Sweeper (BPS-03)	1	1	160,000		240,000
A012 TOTAL ALLOWANCES			<u>10,564,000</u>	<u>9,147,000</u>	<u>13,303,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,543,000</u>	<u>9,147,000</u>	<u>13,302,000</u>
A01202 House Rent Allowance			2,600,000	2,651,000	3,400,000
A01203 Conveyance Allowance			1,100,000	1,233,000	1,500,000
A01207 Washing Allowance			298,000	353,000	396,000
A01208 Dress Allowance			298,000	353,000	396,000
A0120D Integrated Allowance			164,000	210,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A01217 Medical Allowance			720,000	814,000	690,000
A0121T Adhoc Relief Allowance 2013			80,000	77,000	99,000
A0122C Adhoc Relief Allowance - 2015			53,000	52,000	63,000
A0122M Adhoc Relief Allowance 2016			597,000	15,000	
A0122N Special Conveyance Allowance to Disabled Employees			36,000	72,000	150,000
A0122Y Ad-hoc Relief Allowance 2017			450,000	17,000	
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>8,000</u>
001 Unattractive Area Allowance				12,000	8,000
A0123G Ad-hoc Relief Allowance-2018			450,000	17,000	
A0123P Ad-hoc Relief Allowance 2019			720,000	17,000	
A0124F Adhoc Relief Allowance-2021			747,000	17,000	
A0124H Special Allowance-2021			857,000	696,000	1,000,000
A0124L Weather Allowance			91,000	88,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			1,262,000	1,225,000	1,200,000
A0124R Adhoc Relief Allowance 2022				1,197,000	1,200,000
A0124X Adhoc Relief Allowance 2023					2,900,000
A01270 Other			<u>20,000</u>	<u>31,000</u>	<u>20,000</u>
001 Others			20,000	31,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>1,000</u>
001 Medical Charges			20,000		1,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>870,000</u>	<u>392,000</u>	<u>1,290,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>3,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			9,000	3,000	5,000
A03202 Telephone and Trunk Call			55,000		30,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>53,000</u>	<u>80,000</u>
A03303 Electricity			<u>120,000</u>	<u>53,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
001 Electricity			120,000	53,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>10,000</u>
A03603 Registration			2,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>493,000</u>	<u>274,000</u>	<u>920,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>56,000</u>	<u>100,000</u>
001 Travelling Allowance			110,000	56,000	100,000
A03806 Transportation of Goods			<u>55,000</u>		
001 Transportation of Goods			55,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>206,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	206,000	800,000
A03808 Conveyance Charges			<u>28,000</u>	<u>12,000</u>	<u>20,000</u>
001 Conveyance Charges			28,000	12,000	20,000
A039 TOTAL GENERAL			<u>191,000</u>	<u>62,000</u>	<u>245,000</u>
A03901 Stationery			<u>55,000</u>	<u>35,000</u>	<u>100,000</u>
001 Stationery			55,000	35,000	100,000
A03902 Printing and Publication			<u>33,000</u>		
001 Printing and publication			33,000		
A03905 Newspapers Periodicals and Books			9,000		
A03906 Uniforms and Protective Clothing			17,000		25,000
A03907 Advertising & Publicity			<u>22,000</u>		
001 Advertising and Publicity			22,000		
A03970 Others			<u>55,000</u>	<u>27,000</u>	<u>120,000</u>
001 Others			55,000	27,000	120,000
A09 TOTAL PHYSICAL ASSETS			<u>1,038,000</u>	<u>244,000</u>	<u>1,604,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>88,000</u>	<u>8,000</u>	<u>2,000</u>
A09201 Hardware			<u>55,000</u>	<u>8,000</u>	<u>1,000</u>
001 Hardware			55,000	8,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A09203 I.T. Equipment			<u>33,000</u>		<u>1,000</u>
003 I.T. Equipment			33,000		1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>800,000</u>	<u>236,000</u>	<u>1,600,000</u>
A09412 Specific Utility chemicals			800,000	236,000	1,600,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>110,000</u>		<u>1,000</u>
001 Plant and Machinery			110,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>40,000</u>		<u>1,000</u>
001 Furniture & Fixture			40,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>635,000</u>		<u>277,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>200,000</u>
A13001 Transport			<u>30,000</u>		<u>200,000</u>
001 Transport			30,000		200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>		<u>11,000</u>
A13101 Machinery and Equipment			<u>33,000</u>		<u>11,000</u>
001 Machinery and Equipment			33,000		11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			22,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>550,000</u>		<u>46,000</u>
A13301 Office Buildings			<u>550,000</u>		<u>46,000</u>
001 Office Buildings			550,000		46,000
Central Laboratory (Water Quality), PHED Peshawar			21,805,000	22,233,000	29,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,898,000</u>	<u>30,984,000</u>	<u>47,897,000</u>
A011 TOTAL PAY	44	44	<u>11,237,000</u>	<u>17,972,000</u>	<u>17,209,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>7,681,000</u>	<u>11,036,000</u>	<u>10,665,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>7,621,000</u>	<u>11,036,000</u>	<u>10,632,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,000,000		1,392,000
D214 Director Design (BPS-19)	1	1	800,000		1,116,000
S150 Superintending Engineer (BPS-19)	1	1	800,000		1,116,000
D057 Design Engineer (BPS-18)	1	1	705,000		984,000
T010 Technical Officer (BPS-18)	1	1	700,000		972,000
A078 Assistant Design Engineer (BPS-17)	2	2	600,000		840,000
A834 Assistant Technical Officer (BPS-17)	1	1	500,000		696,000
A839 Administrative Officer(B&A) (BPS-17)	1	1	500,000		696,000
C038 Chief Draftsman (BPS-17)	1	1	500,000		696,000
S166 Superintendent (BPS-17)	1	1	500,000		696,000
A193 Assistant/Head Clerk (BPS-16)	2	2	477,000		672,000
C082 Computer Operator (BPS-16)	2	2	300,000		420,000
S061 Senior Scale Stenographer (BPS-16)	1	1	239,000		336,000
A01102 Personal pay			60,000		33,000
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>3,556,000</u>	<u>6,936,000</u>	<u>6,544,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>3,556,000</u>	<u>6,936,000</u>	<u>6,544,000</u>
A006 Accounts Clerk (BPS-14)	2	2	250,000		572,000
H021 Head Draftsman (BPS-14)	1	1	150,000		228,000
J024 Junior Scale Stenographer (BPS-14)	1	1	150,000		228,000
S035 Senior Clerk (BPS-14)	2	2	360,000		528,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
J013 Junior Clerk (BPS-11)	6	6	900,000		1,320,000
T029 Tracer (BPS-07)	2	2	278,000		408,000
D112 Driver (BPS-06)	3	3	403,000		588,000
C218 Chowkidar (Office) (BPS-03)	2	2	243,000		460,000
N005 Naib Qasid (BPS-03)	8	8	700,000		2,032,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			10,661,000	13,012,000	30,688,000
A012-1 TOTAL REGULAR ALLOWANCES			10,640,000	13,012,000	30,687,000
A01201 Senior Post Allowance			8,000	8,000	10,000
A01202 House Rent Allowance			1,318,000	2,937,000	3,100,000
A01203 Conveyance Allowance			600,000	1,083,000	1,300,000
A01207 Washing Allowance				179,000	170,000
A01208 Dress Allowance				179,000	170,000
A0120D Integrated Allowance				108,000	102,000
A0120E Housing Subsidy Allowance				222,000	222,000
A01217 Medical Allowance			500,000	739,000	788,000
A0121T Adhoc Relief Allowance 2013			150,000	153,000	13,160,000
A01224 Entertainment Allowance			10,000	12,000	6,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			120,000	190,000	122,000
A0122M Adhoc Relief Allowance 2016			500,000	11,000	
A0122Y Ad-hoc Relief Allowance 2017			700,000	4,000	
A01233 Unattractive Area Allowance					<u>1,000</u>
001 Unattractive Area Allowance					1,000
A01239 Special allowance				<u>87,000</u>	<u>53,000</u>
001 Special Allowance				87,000	53,000
A0123G Ad-hoc Relief Allowance-2018			750,000	8,000	
A0123P Ad-hoc Relief Allowance 2019			450,000	8,000	
A0124F Adhoc Relief Allowance-2021			700,000	17,000	
A0124H Special Allowance-2021			300,000	665,000	820,000
A0124L Weather Allowance			46,000	46,000	45,000
A0124N Disparity Reduction Allowance 2022- 15%			1,488,000	1,138,000	1,200,000
A0124R Adhoc Relief Allowance 2022				1,674,000	1,600,000
A0124X Adhoc Relief Allowance 2023					5,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
A01264 Technical Allowance			3,000,000	3,526,000	2,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>1,000</u>
001 Medical Charges			20,000		1,000
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,111,000</u>	<u>3,051,000</u>	<u>7,628,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>268,000</u>	<u>420,000</u>
A03201 Postage and Telegraph			11,000	18,000	20,000
A03202 Telephone and Trunk Call			55,000	250,000	400,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>1,307,000</u>	<u>5,400,000</u>
A03301 Gas			1,000		400,000
A03303 Electricity			<u>150,000</u>	<u>1,307,000</u>	<u>5,000,000</u>
001 Electricity			150,000	1,307,000	5,000,000
A036 TOTAL MOTOR VEHICLES			<u>110,000</u>		
A03603 Registration			110,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,047,000</u>	<u>866,000</u>	<u>1,261,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>282,000</u>	<u>600,000</u>
001 Travelling Allowance			330,000	282,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>569,000</u>	<u>641,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	569,000	641,000
A03808 Conveyance Charges			<u>17,000</u>	<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges			17,000	15,000	20,000
A039 TOTAL GENERAL			<u>737,000</u>	<u>610,000</u>	<u>547,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
A03901 Stationery			<u>330,000</u>	<u>230,000</u>	<u>230,000</u>
001 Stationery			330,000	230,000	230,000
A03902 Printing and Publication			<u>22,000</u>	<u>31,000</u>	<u>17,000</u>
001 Printing and publication			22,000	31,000	17,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>184,000</u>	<u>100,000</u>
001 Advertising and Publicity			220,000	184,000	100,000
A03970 Others			<u>165,000</u>	<u>165,000</u>	<u>200,000</u>
001 Others			165,000	165,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>2,193,000</u>	<u>1,900,000</u>
A041 TOTAL PENSION			<u>660,000</u>	<u>2,193,000</u>	<u>1,900,000</u>
A04114 Superannuation Encashment of L.P.R			660,000	2,193,000	1,900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>		<u>55,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>		<u>55,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>		<u>55,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000		55,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>147,000</u>	<u>73,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>97,000</u>	<u>70,000</u>
A09201 Hardware			<u>100,000</u>	<u>47,000</u>	<u>40,000</u>
001 Hardware			100,000	47,000	40,000
A09203 I.T. Equipment			<u>100,000</u>	<u>50,000</u>	<u>30,000</u>
003 I.T. Equipment			100,000	50,000	30,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8480 Chief Engineer (Center) PHE					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			50,000	25,000	1,000
A09601 Plant and Machinery			50,000	25,000	1,000
001 Plant and Machinery			50,000	25,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			50,000	25,000	1,000
A09701 Furniture and fixtures			50,000	25,000	1,000
001 Furniture & Fixture			50,000	25,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			347,000	179,000	175,000
A130 TOTAL TRANSPORT			275,000	158,000	100,000
A13001 Transport			275,000	158,000	100,000
001 Transport			275,000	158,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			44,000		50,000
A13101 Machinery and Equipment			44,000		50,000
001 Machinery and Equipment			44,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			28,000	21,000	25,000
A13201 Furniture and Fixture			28,000	21,000	25,000
Chief Engineer (Center) PHE			25,976,000	36,554,000	57,728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,125,000</u>	<u>2,067,000</u>	<u>8,652,000</u>
A011 TOTAL PAY	21	21	<u>4,290,000</u>	<u>1,119,000</u>	<u>4,184,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,224,000</u>	<u>824,000</u>	<u>3,108,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,224,000</u>	<u>824,000</u>	<u>3,108,000</u>
D649 Director Labs/Projects (BPS-19)	1	1	595,000		828,000
D650 Deputy Director Labs/Projects (BPS-18)	1	1	445,000		624,000
A835 Assistant Director (Labs) (BPS-17)	1	1	353,000		492,000
A836 Assistant Director (Projects) (BPS-17)	1	1	353,000		492,000
A193 Assistant/Head Clerk (BPS-16)	1	1	239,000		336,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,066,000</u>	<u>295,000</u>	<u>1,076,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,066,000</u>	<u>295,000</u>	<u>1,076,000</u>
A006 Accounts Clerk (BPS-14)	1	1	154,000		100,000
J013 Junior Clerk (BPS-11)	5	5	793,000		200,000
D112 Driver (BPS-06)	2	2	268,000		296,000
C218 Chowkidar (Office) (BPS-03)	2	2	243,000		100,000
N005 Naib Qasid (BPS-03)	4	4	486,000		200,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>2,835,000</u>	<u>948,000</u>	<u>4,468,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,815,000</u>	<u>948,000</u>	<u>4,467,000</u>
A01202 House Rent Allowance			428,000	185,000	686,000
A01203 Conveyance Allowance			100,000	59,000	223,000
A01217 Medical Allowance			100,000	32,000	120,000
A0121T Adhoc Relief Allowance 2013			20,000	11,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A01224 Entertainment Allowance			5,000	1,000	6,000
A0122C Adhoc Relief Allowance - 2015			20,000	27,000	61,000
A0122M Adhoc Relief Allowance 2016			100,000		
A0122Y Ad-hoc Relief Allowance 2017			150,000		
A0123G Ad-hoc Relief Allowance-2018			120,000		
A0123P Ad-hoc Relief Allowance 2019			50,000		
A01244 Adhoc relief					<u>4,000</u>
001 Adhoc Relief					4,000
A0124F Adhoc Relief Allowance-2021			150,000		
A0124H Special Allowance-2021			100,000	32,000	84,000
A0124L Weather Allowance			29,000		10,000
A0124N Disparity Reduction Allowance 2022- 15%			643,000	32,000	140,000
A0124R Adhoc Relief Allowance 2022				104,000	254,000
A0124X Adhoc Relief Allowance 2023					958,000
A01264 Technical Allowance			800,000	465,000	1,900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>1,000</u>
001 Medical Charges			20,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>545,000</u>	<u>414,000</u>	<u>893,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>		<u>83,000</u>
A03201 Postage and Telegraph			4,000		11,000
A03202 Telephone and Trunk Call			11,000		72,000
A033 TOTAL UTILITIES					<u>1,000</u>
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>11,000</u>
A03603 Registration			2,000		11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>265,000</u>	<u>498,000</u>
A03805 Travelling Allowance			<u>110,000</u>		<u>125,000</u>
001 Travelling Allowance			110,000		125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>261,000</u>	<u>343,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	261,000	343,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>30,000</u>
001 Conveyance Charges			4,000	4,000	30,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>149,000</u>	<u>300,000</u>
A03901 Stationery			<u>55,000</u>	<u>64,000</u>	<u>82,000</u>
001 Stationery			55,000	64,000	82,000
A03902 Printing and Publication			<u>2,000</u>		<u>83,000</u>
001 Printing and publication			2,000		83,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>26,000</u>	<u>75,000</u>
001 Advertising and Publicity			2,000	26,000	75,000
A03970 Others			<u>55,000</u>	<u>59,000</u>	<u>60,000</u>
001 Others			55,000	59,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>114,000</u>	<u>10,000</u>	<u>483,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A092 TOTAL COMPUTER EQUIPMENT			<u>42,000</u>		<u>281,000</u>
A09201 Hardware			<u>20,000</u>		<u>250,000</u>
001 Hardware			20,000		250,000
A09203 I.T. Equipment			<u>22,000</u>		<u>31,000</u>
003 I.T. Equipment			22,000		31,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
001 Plant and Machinery			20,000	10,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>50,000</u>		<u>200,000</u>
001 Furniture & Fixture			50,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>25,000</u>	<u>261,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>25,000</u>	<u>150,000</u>
A13001 Transport			<u>55,000</u>	<u>25,000</u>	<u>150,000</u>
001 Transport			55,000	25,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>		<u>66,000</u>
A13101 Machinery and Equipment			<u>33,000</u>		<u>66,000</u>
001 Machinery and Equipment			33,000		66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8481 Director (Project/Lab) Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>		<u>45,000</u>
A13201 Furniture and Fixture			33,000		45,000
Director (Project/Lab) Peshawar			7,909,000	2,516,000	10,291,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,559,000</u>	<u>28,784,000</u>	<u>173,515,000</u>
A011 TOTAL PAY	<u>445</u>	<u>451</u>	<u>56,357,000</u>	<u>15,770,000</u>	<u>83,562,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>2,220,000</u>	<u>3,603,000</u>	<u>3,108,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>2,220,000</u>	<u>3,603,000</u>	<u>3,108,000</u>
E041 Executive Engineer (BPS-18)	1	1	444,000		624,000
D201 Divisional Accounts Officer (BPS-17)	1	1	353,000		492,000
S135 Sub Divisional Officer (BPS-17)	2	2	706,000		984,000
A193 Assistant/Head Clerk (BPS-16)	1	1	239,000		336,000
A594 Assistant Social Organizer (BPS-16)	1	1	239,000		336,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>438</u>	<u>444</u>	<u>54,137,000</u>	<u>12,167,000</u>	<u>80,454,000</u>
A01151 Total Basic Pay Other Staff	<u>438</u>	<u>444</u>	<u>54,137,000</u>	<u>12,144,000</u>	<u>80,304,000</u>
A006 Accounts Clerk (BPS-14)	1	1	154,000		228,000
S035 Senior Clerk (BPS-14)	2	2	384,000		564,000
D095 Divisional Head Draftsman (BPS-13)	1	1	181,000		264,000
S136 Sub Engineer (BPS-12)	5	5	830,000		1,224,000
J013 Junior Clerk (BPS-11)	3	3	263,000		384,000
D112 Driver (BPS-06)	3	3	403,000		588,000
P104 Pump Operator (BPS-06)	79	79	10,574,000		15,540,000
C057 Chowkidar (BPS-03)	68	69	8,228,000		12,084,000
C218 Chowkidar (Office) (BPS-03)	3	3	363,000		528,000
N005 Naib Qasid (BPS-03)	2	2	243,000		360,000
O049 Operator-Cum-Valeman (BPS-03)	59	59	7,139,000		10,488,000
O054 Operator-cum- Chowkidar (BPS-03)	146	151	17,496,000		26,472,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8482	XEN Peshawar-II PHE						
S162	Sweeper	(BPS-03)	1	1	122,000		180,000
V004	Valveman	(BPS-03)	61	61	7,269,000		10,680,000
V027	Valveman Cum Chowkidar	(BPS-03)	4	4	488,000		720,000
A01152	Personal pay					20,000	150,000
A01156	Total Pay of Contract Staff					<u>3,000</u>	
A012	TOTAL ALLOWANCES				<u>26,202,000</u>	<u>13,014,000</u>	<u>89,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,176,000</u>	<u>12,960,000</u>	<u>89,952,000</u>
A01202	House Rent Allowance				2,385,000	3,346,000	14,700,000
A01203	Conveyance Allowance				1,695,000	1,376,000	7,500,000
A01207	Washing Allowance				908,000	408,000	3,500,000
A01208	Dress Allowance				908,000	408,000	3,500,000
A0120D	Integrated Allowance				1,068,000	245,000	2,000,000
A0120E	Housing Subsidy Allowance					200,000	60,000
A0120N	Special allowances @ 30% of basic pay for Secretar					10,000	
A01217	Medical Allowance				1,560,000	963,000	5,800,000
A0121Q	Audit and Accounts Allowance				1,000		
A0121T	Adhoc Relief Allowance 2013				1,217,000	106,000	800,000
A0122C	Adhoc Relief Allowance - 2015				1,017,000	106,000	550,000
A0122M	Adhoc Relief Allowance 2016				1,606,000	41,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					96,000	750,000
A0122Y	Ad-hoc Relief Allowance 2017				2,106,000	17,000	
A01233	Unattractive Area Allowance					<u>7,000</u>	
001	Unattractive Area Allowance					7,000	
A01236	Deputation Allowance					168,000	58,000
A01239	Special allowance					<u>81,000</u>	<u>4,000</u>
001	Special Allowance					81,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				2,106,000	38,000	
A0123P	Ad-hoc Relief Allowance 2019				1,606,000	26,000	
A01244	Adhoc relief					<u>10,000</u>	
001	Adhoc Relief					10,000	
A0124C	Disparity Reduction Allowance					7,000	30,000
A0124F	Adhoc Relief Allowance-2021				2,106,000	24,000	
A0124H	Special Allowance-2021				2,000,000	627,000	2,700,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A0124L Weather Allowance			1,365,000	29,000	1,300,000
A0124N Disparity Reduction Allowance 2022- 15%			1,262,000	1,474,000	8,200,000
A0124R Adhoc Relief Allowance 2022				1,510,000	8,300,000
A0124X Adhoc Relief Allowance 2023					28,900,000
A01264 Technical Allowance			1,260,000	1,637,000	1,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>54,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>30,000</u>	<u>1,000</u>
001 Medical Charges			25,000	30,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>24,000</u>	
001 Leave Salary			1,000	24,000	
A03 TOTAL OPERATING EXPENSES			<u>125,914,000</u>	<u>266,173,000</u>	<u>231,333,000</u>
A032 TOTAL COMMUNICATIONS			<u>119,000</u>	<u>64,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			9,000		8,000
A03202 Telephone and Trunk Call			110,000	64,000	100,000
A033 TOTAL UTILITIES			<u>125,001,000</u>	<u>265,528,000</u>	<u>230,000,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>125,000,000</u>	<u>265,528,000</u>	<u>230,000,000</u>
001 Electricity			125,000,000	265,528,000	230,000,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		
A03603 Registration			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>517,000</u>	<u>383,000</u>	<u>820,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>271,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	271,000	600,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A03808 Conveyance Charges			<u>17,000</u>	<u>12,000</u>	<u>20,000</u>
001 Conveyance Charges			17,000	12,000	20,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>198,000</u>	<u>405,000</u>
A03901 Stationery			<u>55,000</u>	<u>66,000</u>	<u>100,000</u>
001 Stationery			55,000	66,000	100,000
A03902 Printing and Publication			<u>55,000</u>	<u>69,000</u>	<u>150,000</u>
001 Printing and publication			55,000	69,000	150,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>75,000</u>
001 Advertising and Publicity			110,000		75,000
A03970 Others			<u>55,000</u>	<u>63,000</u>	<u>80,000</u>
001 Others			55,000	63,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>4,380,000</u>	<u>5,200,000</u>
A041 TOTAL PENSION			<u>660,000</u>	<u>4,380,000</u>	<u>5,200,000</u>
A04106 Reimbursement of medical charges to pensioners					300,000
A04114 Superannuation Encashment of L.P.R			660,000	4,380,000	4,900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,800,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,800,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,800,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			660,000	1,800,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>308,000</u>	<u>96,000</u>	<u>131,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>165,000</u>	<u>80,000</u>	<u>50,000</u>
A09201 Hardware			<u>110,000</u>	<u>55,000</u>	<u>30,000</u>
001 Hardware			110,000	55,000	30,000
A09203 I.T. Equipment			<u>55,000</u>	<u>25,000</u>	<u>20,000</u>
003 I.T. Equipment			55,000	25,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>110,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>110,000</u>		<u>1,000</u>
001 Plant and Machinery			110,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>	<u>16,000</u>	<u>80,000</u>
A09701 Furniture and fixtures			<u>33,000</u>	<u>16,000</u>	<u>80,000</u>
001 Furniture & Fixture			33,000	16,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,043,000</u>	<u>36,621,000</u>	<u>28,611,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>		<u>70,000</u>
A13001 Transport			<u>110,000</u>		<u>70,000</u>
001 Transport			110,000		70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000,000</u>	<u>12,999,000</u>	<u>18,500,000</u>
A13101 Machinery and Equipment			<u>8,000,000</u>	<u>12,999,000</u>	<u>18,500,000</u>
001 Machinery and Equipment			8,000,000	12,999,000	18,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>16,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			33,000	16,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,900,000</u>	<u>23,606,000</u>	<u>10,001,000</u>
A13301 Office Buildings			<u>2,900,000</u>	<u>1,540,000</u>	<u>1,000</u>
001 Office Buildings			2,900,000	1,540,000	1,000
A13370 Others			<u>7,000,000</u>	<u>22,066,000</u>	<u>10,000,000</u>
001 Others			7,000,000	22,066,000	10,000,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8482 XEN Peshawar-II PHE					
XEN Peshawar-II PHE			228,144,000	337,854,000	439,390,000

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LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	198	12,559,710,000	7,162,264,000	241,003,000	7,716,401,000	7,957,404,000
TOTAL	198	12,559,710,000	7,162,264,000	241,003,000	7,716,401,000	7,957,404,000

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	Rs	0
Charged:		
Voted:		7,957,404,000
Total:		7,957,404,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	4,459,709,000	7,162,136,000	5,805,941,000
062206 ADMINISTRATION	8,100,001,000	128,000	2,151,463,000
TOTAL	12,559,710,000	7,162,264,000	7,957,404,000

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LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AD5201	WSSC Abbottabad	156,768,000	156,763,000	169,900,000
AD7021	Assistant Director LG&RD Abbottabad	3,225,000	1,437,000	213,000
BD7020	Assistant Director LG&RD Buner	3,225,000	2,779,000	318,000
BM7020	Assistant Director LG&RD Battagram	3,225,000	1,089,000	213,000
BU5281	WSSC Bannu	128,794,000	208,309,000	225,500,000
BU7022	Assistant Director LG&RD Bannu	3,005,000	1,140,000	213,000
CA7022	Asstt: Director LG&RD Charsadda	3,105,000	963,000	223,000
CL7025	Assistant Director LG&RD, Chitral	3,205,000	1,988,000	316,000
DA7024	Assistant Director LG&RD, Dir Lower	3,195,000	1,322,000	213,000
DI5311	WSSC Dera Ismail Khan	113,600,000	251,600,000	217,900,000
DI7025	Assistant Director LG&RD, D.I.Khan	2,995,000		213,000
DP7024	Assistant Director LG&RD Dir Upper	3,195,000	1,730,000	213,000
HG7021	Assistant Director LG&RD , Hangu	3,169,000	1,585,000	213,000
HR7020	Assistant Director LG&RD , Haripur	3,169,000	1,864,000	213,000
KD7018	Assistant Director LG&RD , Kohistan	3,169,000		213,000
KK7021	Assistant Director LG&RD , Karak	3,069,000	1,443,000	213,000
KT5301	WSSC Kohat	311,264,000	396,000,000	272,676,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KT7025	Assistant Director LG&RD , Kohat	2,969,000	1,261,000	213,000
LK7019	Assistant Director LG&RD , Lakki Marwat	2,969,000		213,000
MA7025	Assistant Director LG&RD , Mansehra	3,319,000	1,828,000	215,000
MD7023	Assistant Director LG&RD , Malakand	3,169,000	1,002,000	213,000
MR5631	WSSC Mardan	355,000,000	354,500,000	445,000,000
MR7024	Assistant Director LG&RD , Mardan	2,969,000	1,291,000	299,000
NR7020	Assistant Director LG&RD , Nowshera	2,969,000	559,000	213,000
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa	65,170,000	64,107,000	92,399,000
PR5723	Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar	8,335,000	5,433,000	10,140,000
PR7032	Assistant Director LGE&RD , Peshawar	3,169,000	1,173,000	213,000
PR8269	Managing Director UADA Peshawar			6,969,000
SH7019	Assistant Director LGE&RD , Shangla	2,919,000	1,820,000	213,000
SU7023	Assistant Director LGE&RD , Swabi	2,719,000	1,018,000	213,000
SW5236	WSSC Swat	354,574,000	354,573,000	299,235,000
SW7024	Assistant Director LGE&RD , Swat	3,369,000	1,554,000	214,000
TG7020	Assistant Director LGE&RD , Tor Ghar	3,219,000	1,724,000	214,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TK7017	Assistant Director LGE&RD , Tank	2,969,000	1,203,000	213,000
PR4035	Secretary LGE&RD Department	160,162,000	1,558,890,000	313,212,000
PR4036	Rural Works (Pakistan Academy)	18,460,000	4,615,000	50,000,000
PR4827	Lump Sum Allocation	8,100,001,000		2,150,000,000
PR4434	Surplus Staff of Director General Local Govt		128,000	1,463,000
CU4021	Assistant Director LG & RD Chitral Upper	3,565,000	1,559,000	214,000
KO4031	Assistant Director LG & RD Kohistan Lowe	3,169,000	829,000	213,000
PA4013	Assistant Director LG & RD Kolai Pallas	3,169,000	1,865,000	213,000
PR8659	WSSP Peshawar	2,700,000,000	3,771,320,000	3,696,737,000
TOTAL		12,559,710,000	7,162,264,000	7,957,404,000

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LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>202,940,000</u>	<u>185,707,000</u>	<u>241,003,000</u>
A011	PAY	<u>65,830,000</u>	<u>85,285,000</u>	<u>94,649,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>51,740,000</u>	<u>66,381,000</u>	<u>73,169,000</u>
A01101	Basic Pay Of Officer	50,910,000	65,314,000	68,228,000
A01102	Personal pay	676,000	905,000	4,832,000
A01103	Special Pay	94,000	76,000	44,000
A01105	Qualification Pay	60,000	86,000	65,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14,090,000</u>	<u>18,904,000</u>	<u>21,480,000</u>
A01151	Basic Pay Other Staff	14,090,000	18,896,000	21,480,000
A01153	Special Pay		8,000	
A012	ALLOWANCES	<u>137,110,000</u>	<u>100,422,000</u>	<u>146,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>111,651,000</u>	<u>89,773,000</u>	<u>141,122,000</u>
A01201	Senior Post Allowance	17,000	15,000	29,000
A01202	House Rent Allowance	6,431,000	10,368,000	12,998,000
A01203	Conveyance Allowance	5,575,000	4,789,000	5,689,000
A01204	Sumptuary Allowance	3,360,000	860,000	2,813,000
A01207	Washing Allowance	77,000	759,000	950,000
A01208	Dress Allowance	29,000	759,000	950,000
A0120D	Integrated Allowance	258,000	455,000	570,000
A0120E	Housing Subsidy Allowance	3,898,000	2,905,000	1,985,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,092,000	293,000	120,000
A01212	Telecommunication allowance	13,000	11,000	
A01217	Medical Allowance	3,669,000	3,174,000	3,691,000
A0121Q	Audit and Accounts Allowance	231,000	370,000	255,000
A0121T	Adhoc Relief Allowance 2013	1,293,000	934,000	2,094,000
A01224	Entertainment Allowance	33,000	26,000	25,000
A01226	Computer Allowance	203,000	148,000	151,000
A01228	Orderly Allowance	183,000	168,000	578,000
A0122C	Adhoc Relief Allowance - 2015	797,000	560,000	1,456,000
A0122M	Adhoc Releif Allowance 2016	4,701,000	9,000	310,000
A0122N	Special Conveyance Allowance to Disbalded Employees	76,000		50,000
A0122Y	Ad-hoc Relief Allowance 2017	6,567,000	13,000	382,000
A01233	Unattractive Area Allowance	43,000	14,000	17,000
A01236	Deputation Allowance	737,000	516,000	231,000
A01238	Charge allowance	191,000	49,000	

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A01239 Special allowance		46,000	127,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	11,298,000	17,298,000	17,348,000
A0123G Ad-hoc Relief Allowance-2018	6,715,000	31,000	338,000
A0123P Ad-hoc Relief Allowance 2019	4,290,000	36,000	66,000
A0123U Planning Performance Allowance	4,019,000	2,849,000	3,654,000
A0123V Secretariat Performance Allowance	15,321,000	20,554,000	33,732,000
A01240 Utility allowance for gas		20,000	
A01241 Utility allowance for electricity	261,000	520,000	504,000
A01243 Special travelling allowance		60,000	
A0124C Disparity Reduction Allowance	579,000	326,000	114,000
A0124F Adhoc Relief Allowance-2021	11,975,000	20,000	
A0124G IT Professional Allowance	859,000	1,353,000	1,607,000
A0124H Special Allowance-2021	3,100,000	3,163,000	3,831,000
A0124L Weather Allowance	1,500,000	211,000	300,000
A0124N Disparity Reduction Allowance 2022- 15%	9,397,000	5,816,000	4,361,000
A0124R Adhoc Relief Allowance 2022		8,382,000	8,874,000
A0124X Adhoc Relief Allowance 2023			27,905,000
A01250 Incentive Allowance	71,000	35,000	
A01264 Technical Allowance	2,681,000	1,640,000	2,796,000
A01270 Other	111,000	218,000	221,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,459,000</u>	<u>10,649,000</u>	<u>5,232,000</u>
A01271 Overtime Allowance	309,000	315,000	332,000
A01273 Honoraria	2,000	159,000	
A01274 Medical Charges	2,300,000	273,000	2,000,000
A01277 Contingent Paid Staff	21,168,000	9,902,000	2,800,000
A01278 Leave Salary	1,680,000		100,000
A03 TOTAL OPERATING EXPENSES	<u>8,193,244,000</u>	<u>58,358,000</u>	<u>2,378,023,000</u>
A032 COMMUNICATIONS	<u>10,080,000</u>	<u>5,205,000</u>	<u>2,736,000</u>
A03201 Postage and Telegraph	520,000	425,000	407,000
A03202 Telephone and Trunk Call	9,560,000	4,780,000	2,329,000
A033 UTILITIES	<u>11,455,000</u>	<u>12,879,000</u>	<u>11,025,000</u>
A03301 Gas	1,101,000	935,000	953,000
A03303 Electricity	8,351,000	9,444,000	8,571,000
A03304 Hot and Cold Weather Charges	3,000		1,000
A03305 POL fore Generator	2,000,000	2,500,000	1,500,000

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LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>372,000</u>	<u>240,000</u>	<u>202,000</u>
A03402	Rent for Office Building	372,000	240,000	202,000
A036	MOTOR VEHICLES	<u>406,000</u>	<u>66,000</u>	<u>502,000</u>
A03603	Registration	406,000	66,000	502,000
A038	TRAVEL & TRANSPORTATION	<u>29,610,000</u>	<u>22,776,000</u>	<u>11,196,000</u>
A03801	Training - domestic	1,000		1,000
A03805	Travelling Allowance	5,940,000	4,752,000	2,800,000
A03806	Transportation of Goods	2,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	23,500,000	17,799,000	8,085,000
A03808	Conveyance Charges	160,000	225,000	305,000
A03809	CNG Charges (Govt)	4,000		2,000
A03821	Training - domestic	3,000		2,000
A039	GENERAL	<u>8,141,321,000</u>	<u>17,192,000</u>	<u>2,352,362,000</u>
A03901	Stationery	6,010,000	4,407,000	4,571,000
A03902	Printing and Publication	4,680,000	2,122,000	2,891,000
A03905	Newspapers Periodicals and Books	2,088,000	378,000	296,000
A03906	Uniforms and Protective Clothing	361,000	180,000	151,000
A03907	Advertising & Publicity	3,560,000	1,757,000	730,000
A03913	Contribution & subscription	18,460,000	4,615,000	50,000,000
A03917	Law Charges	201,000	100,000	101,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03970	Others	8,105,960,000	3,633,000	2,293,621,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,500,000</u>	<u>1,858,000</u>	<u>3,904,000</u>
A041	PENSION	<u>7,500,000</u>	<u>1,858,000</u>	<u>3,904,000</u>
A04106	Reimbursement of medical charges to pensioners	1,500,000		100,000
A04114	Superannuation Encashment of L.P.R	6,000,000	1,858,000	3,804,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,123,002,000</u>	<u>6,903,551,000</u>	<u>5,326,951,000</u>
A052	GRANTS-DOMESTIC	<u>4,123,002,000</u>	<u>6,903,551,000</u>	<u>5,326,951,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,001,000		2,000
A05270	To Others	4,120,001,000	6,903,551,000	5,326,949,000
A06	TOTAL TRANSFERS	<u>7,740,000</u>	<u>3,013,000</u>	<u>944,000</u>
A063	ENTERTAINMENT & GIFTS	<u>7,740,000</u>	<u>3,013,000</u>	<u>944,000</u>
A06301	Entertainments & Gifts	7,740,000	3,013,000	944,000
A09	TOTAL PHYSICAL ASSETS	<u>8,568,000</u>	<u>1,849,000</u>	<u>3,767,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>		<u>2,000</u>
A09201	Hardware	1,000		1,000
A09202	Software			1,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>		<u>3,000</u>
A09501	Transport	3,000		3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,902,000</u>	<u>1,359,000</u>	<u>2,531,000</u>
A09601	Plant and Machinery	4,902,000	1,359,000	2,531,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,662,000</u>	<u>490,000</u>	<u>1,231,000</u>
A09701	Furniture and fixtures	3,662,000	490,000	1,231,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>16,716,000</u>	<u>7,928,000</u>	<u>2,812,000</u>
A130	TRANSPORT	<u>10,310,000</u>	<u>5,396,000</u>	<u>1,890,000</u>
A13001	Transport	10,310,000	5,396,000	1,890,000
A131	MACHINERY AND EQUIPMENT	<u>3,610,000</u>	<u>1,300,000</u>	<u>550,000</u>
A13101	Machinery and Equipment	3,610,000	1,300,000	550,000
A132	FURNITURE AND FIXTURE	<u>2,646,000</u>	<u>1,157,000</u>	<u>371,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13201	Furniture and Fixture	2,646,000	1,157,000	371,000
A133	BUILDINGS AND STRUCTURE	<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
A13301	Office Buildings	150,000	75,000	1,000
NET TOTAL		12,559,710,000	7,162,264,000	7,957,404,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	49			49	10,200,000
04	3			3	444,000
06	18			18	2,616,000
07	2			2	744,000
11	10			10	2,904,000
12	1			1	492,000
14	13			13	4,080,000
16	46			46	18,888,000
17	29			29	16,500,000
18	13			13	13,320,000
19	8			8	10,068,000
20	6			6	9,452,000
TOTAL	198			198	89,708,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD5201 WSSC Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>156,768,000</u>	<u>156,763,000</u>	<u>169,900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>156,768,000</u>	<u>156,763,000</u>	<u>169,900,000</u>
A05270 To Others			<u>156,768,000</u>	<u>156,763,000</u>	<u>169,900,000</u>
001 To Others			156,768,000	156,763,000	169,900,000
WSSC Abbottabad			156,768,000	156,763,000	169,900,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021 Assistant Director LG&RD Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>564,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>564,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>60,000</u>	<u>100,000</u>
A01204 Sumptuary Allowance			120,000	60,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>504,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	504,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,386,000</u>	<u>601,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>10,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>430,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>430,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	430,000	1,000
A039 TOTAL GENERAL			<u>586,000</u>	<u>161,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>70,000</u>	<u>1,000</u>
001 Stationery			150,000	70,000	1,000
A03902 Printing and Publication			<u>110,000</u>		<u>1,000</u>
001 Printing and publication			110,000		1,000
A03905 Newspapers Periodicals and Books			66,000		1,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>1,000</u>
001 Advertising and Publicity			110,000		1,000
A03970 Others			<u>150,000</u>	<u>91,000</u>	<u>1,000</u>
001 Others			150,000	91,000	1,000
A06 TOTAL TRANSFERS			<u>220,000</u>		<u>1,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021 Assistant Director LG&RD Abbottabad					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>220,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>220,000</u>		<u>1,000</u>
001 Entertainment & Gifts			220,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>260,000</u>	<u>122,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>67,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>67,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	67,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
001 Furniture & Fixture			110,000	55,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>150,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>150,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>150,000</u>	<u>1,000</u>
001 Transport			300,000	150,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>1,000</u>
001 Machinery and Equipment			100,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			83,000		1,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
AD7021	Assistant Director LG&RD Abbottabad				
Assistant Director LG&RD Abbottabad			3,225,000	1,437,000	213,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BD7020 Assistant Director LG&RD Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>501,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>501,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>60,000</u>	<u>100,000</u>
A01204 Sumptuary Allowance			120,000	60,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>441,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	441,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,386,000</u>	<u>1,250,000</u>	<u>112,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>30,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>595,000</u>	<u>50,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>595,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	595,000	50,000
A039 TOTAL GENERAL			<u>586,000</u>	<u>625,000</u>	<u>61,000</u>
A03901 Stationery			<u>150,000</u>	<u>113,000</u>	<u>14,000</u>
001 Stationery			150,000	113,000	14,000
A03902 Printing and Publication			<u>110,000</u>	<u>83,000</u>	<u>14,000</u>
001 Printing and publication			110,000	83,000	14,000
A03905 Newspapers Periodicals and Books			66,000		4,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>55,000</u>	<u>17,000</u>
001 Advertising and Publicity			110,000	55,000	17,000
A03970 Others			<u>150,000</u>	<u>374,000</u>	<u>12,000</u>
001 Others			150,000	374,000	12,000
A06 TOTAL TRANSFERS			<u>220,000</u>	<u>341,000</u>	<u>1,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BD7020 Assistant Director LG&RD Buner					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>220,000</u>	<u>341,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>220,000</u>	<u>341,000</u>	<u>1,000</u>
001 Entertainment & Gifts			220,000	341,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>260,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001 Plant and Machinery			150,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>110,000</u>		<u>1,000</u>
001 Furniture & Fixture			110,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>687,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>222,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>222,000</u>	<u>1,000</u>
001 Transport			300,000	222,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment			100,000	50,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>415,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			83,000	415,000	1,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BD7020	Assistant Director LG&RD Buner				
Assistant Director LG&RD Buner			3,225,000	2,779,000	318,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BM7020 Assistant Director LG&RD Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			876,000	438,000	200,000
A012 TOTAL ALLOWANCES			876,000	438,000	200,000
A012-1 TOTAL REGULAR ALLOWANCES			120,000	70,000	100,000
A01204 Sumptuary Allowance			120,000	70,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			756,000	368,000	100,000
A01277 Contingent Paid Staff			756,000	368,000	100,000
A03 TOTAL OPERATING EXPENSES			1,386,000	422,000	7,000
A032 TOTAL COMMUNICATIONS			200,000	19,000	1,000
A03202 Telephone and Trunk Call			200,000	19,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			600,000	300,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	300,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	300,000	1,000
A039 TOTAL GENERAL			586,000	103,000	5,000
A03901 Stationery			150,000	31,000	1,000
001 Stationery			150,000	31,000	1,000
A03902 Printing and Publication			110,000	31,000	1,000
001 Printing and publication			110,000	31,000	1,000
A03905 Newspapers Periodicals and Books			66,000		1,000
A03907 Advertising & Publicity			110,000		1,000
001 Advertising and Publicity			110,000		1,000
A03970 Others			150,000	41,000	1,000
001 Others			150,000	41,000	1,000
A06 TOTAL TRANSFERS			220,000	50,000	1,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BM7020 Assistant Director LG&RD Battagram					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>220,000</u>	<u>50,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>220,000</u>	<u>50,000</u>	<u>1,000</u>
001 Entertainment & Gifts			220,000	50,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>260,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001 Plant and Machinery			150,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>110,000</u>		<u>1,000</u>
001 Furniture & Fixture			110,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>179,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>150,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>150,000</u>	<u>1,000</u>
001 Transport			300,000	150,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>29,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>29,000</u>	<u>1,000</u>
001 Machinery and Equipment			100,000	29,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			83,000		1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BM7020	Assistant Director LG&RD Battagram				
Assistant Director LG&RD Battagram			3,225,000	1,089,000	213,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU5281 WSSC Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>128,794,000</u>	<u>208,309,000</u>	<u>225,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>128,794,000</u>	<u>208,309,000</u>	<u>225,500,000</u>
A05270 To Others			<u>128,794,000</u>	<u>208,309,000</u>	<u>225,500,000</u>
001 To Others			128,794,000	208,309,000	225,500,000
WSSC Bannu			128,794,000	208,309,000	225,500,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU7022 Assistant Director LG&RD Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>252,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>252,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>100,000</u>
A01204 Sumptuary Allowance			120,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>252,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	252,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,286,000</u>	<u>517,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>88,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	88,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>196,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>196,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	196,000	1,000
A039 TOTAL GENERAL			<u>586,000</u>	<u>233,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Stationery			150,000	75,000	1,000
A03902 Printing and Publication			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
001 Printing and publication			110,000	55,000	1,000
A03905 Newspapers Periodicals and Books			66,000	8,000	1,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			110,000	20,000	1,000
A03970 Others			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Others			150,000	75,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
BU7022 Assistant Director LG&RD Bannu					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Entertainment & Gifts			200,000	100,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>260,000</u>	<u>130,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	75,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>110,000</u>	<u>55,000</u>	<u>1,000</u>
001 Furniture & Fixture			110,000	55,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>	<u>141,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A13001 Transport			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Transport			200,000	100,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>1,000</u>
001 Machinery and Equipment			100,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>41,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			83,000	41,000	1,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BU7022	Assistant Director LG&RD Bannu				
Assistant Director LG&RD Bannu			3,005,000	1,140,000	213,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA7022 Asstt: Director LG&RD Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>240,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>240,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>100,000</u>
A01204 Sumptuary Allowance			120,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>240,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	240,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,386,000</u>	<u>581,000</u>	<u>17,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>69,000</u>	<u>11,000</u>
A03202 Telephone and Trunk Call			200,000	69,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>371,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>371,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	371,000	1,000
A039 TOTAL GENERAL			<u>586,000</u>	<u>141,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>41,000</u>	<u>1,000</u>
001 Stationery			150,000	41,000	1,000
A03902 Printing and Publication			<u>110,000</u>		<u>1,000</u>
001 Printing and publication			110,000		1,000
A03905 Newspapers Periodicals and Books			66,000		1,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>100,000</u>	<u>1,000</u>
001 Advertising and Publicity			110,000	100,000	1,000
A03970 Others			<u>150,000</u>		<u>1,000</u>
001 Others			150,000		1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>84,000</u>	<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA7022 Asstt: Director LG&RD Charsadda					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>84,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>84,000</u>	<u>1,000</u>
001 Entertainment & Gifts			200,000	84,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>260,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001 Plant and Machinery			150,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>110,000</u>		<u>1,000</u>
001 Furniture & Fixture			110,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>	<u>58,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>58,000</u>	<u>1,000</u>
A13001 Transport			<u>200,000</u>	<u>58,000</u>	<u>1,000</u>
001 Transport			200,000	58,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>1,000</u>
001 Machinery and Equipment			100,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			83,000		1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CA7022 Asstt: Director LG&RD Charsadda					
Asstt: Director LG&RD Charsadda			3,105,000	963,000	223,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CL7025 Assistant Director LG&RD, Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			876,000	378,000	200,000
A012 TOTAL ALLOWANCES			876,000	378,000	200,000
A012-1 TOTAL REGULAR ALLOWANCES			120,000		100,000
A01204 Sumptuary Allowance			120,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			756,000	378,000	100,000
A01277 Contingent Paid Staff			756,000	378,000	100,000
A03 TOTAL OPERATING EXPENSES			1,386,000	997,000	94,000
A032 TOTAL COMMUNICATIONS			200,000	10,000	9,000
A03202 Telephone and Trunk Call			200,000	10,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			600,000	609,000	43,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	609,000	43,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	609,000	43,000
A039 TOTAL GENERAL			586,000	378,000	42,000
A03901 Stationery			150,000	111,000	14,000
001 Stationery			150,000	111,000	14,000
A03902 Printing and Publication			110,000	54,000	14,000
001 Printing and publication			110,000	54,000	14,000
A03905 Newspapers Periodicals and Books			66,000	2,000	1,000
A03907 Advertising & Publicity			110,000	99,000	1,000
001 Advertising and Publicity			110,000	99,000	1,000
A03970 Others			150,000	112,000	12,000
001 Others			150,000	112,000	12,000
A06 TOTAL TRANSFERS			200,000	100,000	17,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CL7025 Assistant Director LG&RD, Chitral					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>17,000</u>
001 Entertainment & Gifts			200,000	100,000	17,000
A09 TOTAL PHYSICAL ASSETS			<u>260,000</u>	<u>75,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	75,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>110,000</u>		<u>1,000</u>
001 Furniture & Fixture			110,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>438,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>347,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>347,000</u>	<u>1,000</u>
001 Transport			300,000	347,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment			100,000	50,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>41,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			83,000	41,000	1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
CL7025	Assistant Director LG&RD, Chitral				
Assistant Director LG&RD, Chitral			3,205,000	1,988,000	316,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA7024 Assistant Director LG&RD, Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>402,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>402,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>70,000</u>	<u>100,000</u>
A01204 Sumptuary Allowance			120,000	70,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>332,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	332,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,386,000</u>	<u>567,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>30,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>293,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>293,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	293,000	1,000
A039 TOTAL GENERAL			<u>586,000</u>	<u>244,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>55,000</u>	<u>1,000</u>
001 Stationery			150,000	55,000	1,000
A03902 Printing and Publication			<u>110,000</u>	<u>54,000</u>	<u>1,000</u>
001 Printing and publication			110,000	54,000	1,000
A03905 Newspapers Periodicals and Books			66,000		1,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>60,000</u>	<u>1,000</u>
001 Advertising and Publicity			110,000	60,000	1,000
A03970 Others			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Others			150,000	75,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>		<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DA7024 Assistant Director LG&RD, Dir Lower					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>		<u>1,000</u>
001 Entertainment & Gifts			200,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>122,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>72,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>72,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	72,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>231,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>140,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>140,000</u>	<u>1,000</u>
001 Transport			300,000	140,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment			100,000	50,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>41,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			83,000	41,000	1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DA7024	Assistant Director LG&RD, Dir Lower				
Assistant Director LG&RD, Dir Lower			3,195,000	1,322,000	213,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI5311 WSSC Dera Ismail Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>113,600,000</u>	<u>251,600,000</u>	<u>217,900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>113,600,000</u>	<u>251,600,000</u>	<u>217,900,000</u>
A05270 To Others			<u>113,600,000</u>	<u>251,600,000</u>	<u>217,900,000</u>
001 To Others			113,600,000	251,600,000	217,900,000
WSSC Dera Ismail Khan			113,600,000	251,600,000	217,900,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI7025 Assistant Director LG&RD, D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>		<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>		<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>100,000</u>
A01204 Sumptuary Allowance			120,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>		<u>100,000</u>
A01277 Contingent Paid Staff			756,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,286,000</u>		<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>		<u>1,000</u>
A03202 Telephone and Trunk Call			200,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>		<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000		1,000
A039 TOTAL GENERAL			<u>586,000</u>		<u>5,000</u>
A03901 Stationery			<u>150,000</u>		<u>1,000</u>
001 Stationery			150,000		1,000
A03902 Printing and Publication			<u>110,000</u>		<u>1,000</u>
001 Printing and publication			110,000		1,000
A03905 Newspapers Periodicals and Books			66,000		1,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>1,000</u>
001 Advertising and Publicity			110,000		1,000
A03970 Others			<u>150,000</u>		<u>1,000</u>
001 Others			150,000		1,000
A06 TOTAL TRANSFERS			<u>200,000</u>		<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DI7025 Assistant Director LG&RD, D.I.Khan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>		<u>1,000</u>
001 Entertainment & Gifts			200,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001 Plant and Machinery			150,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>		<u>3,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>		<u>1,000</u>
A13001 Transport			<u>200,000</u>		<u>1,000</u>
001 Transport			200,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>1,000</u>
001 Machinery and Equipment			100,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			83,000		1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DI7025	Assistant Director LG&RD, D.I.Khan				
Assistant Director LG&RD, D.I.Khan			2,995,000		213,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DP7024 Assistant Director LG&RD Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>470,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>470,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>100,000</u>
A01204 Sumptuary Allowance			120,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>470,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	470,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,386,000</u>	<u>980,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>25,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	25,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>865,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>865,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	865,000	1,000
A039 TOTAL GENERAL			<u>586,000</u>	<u>90,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Stationery			150,000	75,000	1,000
A03902 Printing and Publication			<u>110,000</u>		<u>1,000</u>
001 Printing and publication			110,000		1,000
A03905 Newspapers Periodicals and Books			66,000		1,000
A03907 Advertising & Publicity			<u>110,000</u>		<u>1,000</u>
001 Advertising and Publicity			110,000		1,000
A03970 Others			<u>150,000</u>	<u>15,000</u>	<u>1,000</u>
001 Others			150,000	15,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>8,000</u>	<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
DP7024 Assistant Director LG&RD Dir Upper					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>8,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>8,000</u>	<u>1,000</u>
001 Entertainment & Gifts			200,000	8,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001 Plant and Machinery			150,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>272,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>272,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>272,000</u>	<u>1,000</u>
001 Transport			300,000	272,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>1,000</u>
001 Machinery and Equipment			100,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			83,000		1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DP7024	Assistant Director LG&RD Dir Upper				
Assistant Director LG&RD Dir Upper			3,195,000	1,730,000	213,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG7021 Assistant Director LG&RD , Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>315,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>315,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>40,000</u>	<u>100,000</u>
A01204 Sumptuary Allowance			120,000	40,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>275,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	275,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,360,000</u>	<u>833,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>42,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	42,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>449,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>449,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	449,000	1,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>342,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>112,000</u>	<u>1,000</u>
001 Stationery			150,000	112,000	1,000
A03902 Printing and Publication			<u>100,000</u>	<u>46,000</u>	<u>1,000</u>
001 Printing and publication			100,000	46,000	1,000
A03905 Newspapers Periodicals and Books			60,000	18,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>55,000</u>	<u>1,000</u>
001 Advertising and Publicity			100,000	55,000	1,000
A03970 Others			<u>150,000</u>	<u>111,000</u>	<u>1,000</u>
001 Others			150,000	111,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>86,000</u>	<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HG7021 Assistant Director LG&RD , Hangu					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>86,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>86,000</u>	<u>1,000</u>
001 Entertainment & Gifts			200,000	86,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>116,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>74,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>74,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	74,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>42,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>42,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	42,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>235,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>149,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>149,000</u>	<u>1,000</u>
001 Transport			300,000	149,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>47,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>47,000</u>	<u>1,000</u>
001 Machinery and Equipment			100,000	47,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>39,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			83,000	39,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
HG7021	Assistant Director LG&RD , Hangu				
Assistant Director LG&RD , Hangu			3,169,000	1,585,000	213,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HR7020 Assistant Director LG&RD , Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>354,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>354,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>60,000</u>	<u>100,000</u>
A01204 Sumptuary Allowance			120,000	60,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>294,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	294,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,360,000</u>	<u>901,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>44,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	44,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>449,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>449,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	449,000	1,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>408,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>102,000</u>	<u>1,000</u>
001 Stationery			150,000	102,000	1,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Printing and publication			100,000	75,000	1,000
A03905 Newspapers Periodicals and Books			60,000	29,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>90,000</u>	<u>1,000</u>
001 Advertising and Publicity			100,000	90,000	1,000
A03970 Others			<u>150,000</u>	<u>112,000</u>	<u>1,000</u>
001 Others			150,000	112,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>150,000</u>	<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
HR7020 Assistant Director LG&RD , Haripur					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>150,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>150,000</u>	<u>1,000</u>
001 Entertainment & Gifts			200,000	150,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>125,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	75,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>334,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>225,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>225,000</u>	<u>1,000</u>
001 Transport			300,000	225,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>48,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>48,000</u>	<u>1,000</u>
001 Machinery and Equipment			100,000	48,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>61,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			83,000	61,000	1,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
HR7020	Assistant Director LG&RD , Haripur				
Assistant Director LG&RD , Haripur			3,169,000	1,864,000	213,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KD7018 Assistant Director LG&RD , Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>		<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>		<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>100,000</u>
A01204 Sumptuary Allowance			120,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>		<u>100,000</u>
A01277 Contingent Paid Staff			756,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,360,000</u>		<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>		<u>1,000</u>
A03202 Telephone and Trunk Call			200,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>		<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000		1,000
A039 TOTAL GENERAL			<u>560,000</u>		<u>5,000</u>
A03901 Stationery			<u>150,000</u>		<u>1,000</u>
001 Stationery			150,000		1,000
A03902 Printing and Publication			<u>100,000</u>		<u>1,000</u>
001 Printing and publication			100,000		1,000
A03905 Newspapers Periodicals and Books			60,000		1,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>1,000</u>
001 Advertising and Publicity			100,000		1,000
A03970 Others			<u>150,000</u>		<u>1,000</u>
001 Others			150,000		1,000
A06 TOTAL TRANSFERS			<u>200,000</u>		<u>1,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KD7018 Assistant Director LG&RD , Kohistan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>		<u>1,000</u>
001 Entertainment & Gifts			200,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001 Plant and Machinery			150,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>		<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>		<u>1,000</u>
A13001 Transport			<u>300,000</u>		<u>1,000</u>
001 Transport			300,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>1,000</u>
001 Machinery and Equipment			100,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			83,000		1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KD7018	Assistant Director LG&RD , Kohistan				
			3,169,000		213,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK7021 Assistant Director LG&RD , Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>429,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>429,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>30,000</u>	<u>100,000</u>
A01204 Sumptuary Allowance			120,000	30,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>399,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	399,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>550,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>		<u>1,000</u>
A03202 Telephone and Trunk Call			200,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>250,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>250,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	250,000	1,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>300,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Stationery			150,000	75,000	1,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			100,000	50,000	1,000
A03905 Newspapers Periodicals and Books			60,000		1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Advertising and Publicity			100,000	100,000	1,000
A03970 Others			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Others			150,000	75,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KK7021 Assistant Director LG&RD , Karak					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Entertainment & Gifts			200,000	100,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>123,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	75,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>48,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>48,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	48,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>241,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>150,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>150,000</u>	<u>1,000</u>
001 Transport			300,000	150,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment			100,000	50,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>41,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			83,000	41,000	1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KK7021	Assistant Director LG&RD , Karak				
Assistant Director LG&RD , Karak			3,069,000	1,443,000	213,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT5301 WSSC Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>311,264,000</u>	<u>396,000,000</u>	<u>272,676,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>311,264,000</u>	<u>396,000,000</u>	<u>272,676,000</u>
A05270 To Others			<u>311,264,000</u>	<u>396,000,000</u>	<u>272,676,000</u>
001 To Others			311,264,000	396,000,000	272,676,000
WSSC Kohat			311,264,000	396,000,000	272,676,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025 Assistant Director LG&RD , Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>431,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>431,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>100,000</u>
A01204 Sumptuary Allowance			120,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>431,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	431,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>527,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>39,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	39,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>242,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>242,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	242,000	1,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>246,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>37,000</u>	<u>1,000</u>
001 Stationery			150,000	37,000	1,000
A03902 Printing and Publication			<u>100,000</u>	<u>45,000</u>	<u>1,000</u>
001 Printing and publication			100,000	45,000	1,000
A03905 Newspapers Periodicals and Books			60,000	30,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>95,000</u>	<u>1,000</u>
001 Advertising and Publicity			100,000	95,000	1,000
A03970 Others			<u>150,000</u>	<u>39,000</u>	<u>1,000</u>
001 Others			150,000	39,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025 Assistant Director LG&RD , Kohat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001 Entertainment & Gifts			200,000	100,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>50,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>	<u>153,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>78,000</u>	<u>1,000</u>
A13001 Transport			<u>200,000</u>	<u>78,000</u>	<u>1,000</u>
001 Transport			200,000	78,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment			100,000	50,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>25,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			83,000	25,000	1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KT7025	Assistant Director LG&RD , Kohat				
Assistant Director LG&RD , Kohat			2,969,000	1,261,000	213,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
LK7019	Assistant Director LG&RD , Lakki Marwat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>876,000</u>		<u>200,000</u>
A012	TOTAL ALLOWANCES		<u>876,000</u>		<u>200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>120,000</u>		<u>100,000</u>
A01204	Sumptuary Allowance		120,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>756,000</u>		<u>100,000</u>
A01277	Contingent Paid Staff		756,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,260,000</u>		<u>7,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>		<u>1,000</u>
A03202	Telephone and Trunk Call		200,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>		<u>1,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000		1,000
A039	TOTAL GENERAL		<u>560,000</u>		<u>5,000</u>
A03901	Stationery		<u>150,000</u>		<u>1,000</u>
001	Stationery		150,000		1,000
A03902	Printing and Publication		<u>100,000</u>		<u>1,000</u>
001	Printing and publication		100,000		1,000
A03905	Newspapers Periodicals and Books		60,000		1,000
A03907	Advertising & Publicity		<u>100,000</u>		<u>1,000</u>
001	Advertising and Publicity		100,000		1,000
A03970	Others		<u>150,000</u>		<u>1,000</u>
001	Others		150,000		1,000
A06	TOTAL TRANSFERS		<u>200,000</u>		<u>1,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
LK7019 Assistant Director LG&RD , Lakki Marwat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>		<u>1,000</u>
001 Entertainment & Gifts			200,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001 Plant and Machinery			150,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>		<u>3,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>		<u>1,000</u>
A13001 Transport			<u>200,000</u>		<u>1,000</u>
001 Transport			200,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>1,000</u>
001 Machinery and Equipment			100,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			83,000		1,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
LK7019	Assistant Director LG&RD , Lakki Marwat				
Assistant Director LG&RD , Lakki Marwat			2,969,000		213,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>637,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>637,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>70,000</u>	<u>100,000</u>
A01204 Sumptuary Allowance			120,000	70,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>567,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	567,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,510,000</u>	<u>941,000</u>	<u>9,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>71,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	71,000	1,000
A033 TOTAL UTILITIES			<u>150,000</u>		<u>2,000</u>
A03301 Gas			50,000		1,000
A03303 Electricity			<u>100,000</u>		<u>1,000</u>
001 Electricity			100,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>590,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>590,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	590,000	1,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>280,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Stationery			150,000	75,000	1,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			100,000	50,000	1,000
A03905 Newspapers Periodicals and Books			60,000	30,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
001 Advertising and Publicity			100,000	50,000	1,000
A03970 Others			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Others			150,000	75,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>50,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>50,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>50,000</u>	<u>1,000</u>
001 Entertainment & Gifts			200,000	50,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>50,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>150,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>150,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>150,000</u>	<u>1,000</u>
001 Transport			300,000	150,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>1,000</u>
001 Machinery and Equipment			100,000		1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			83,000		1,000
Assistant Director LG&RD , Mansehra			3,319,000	1,828,000	215,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MD7023 Assistant Director LG&RD , Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>504,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>504,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>100,000</u>
A01204 Sumptuary Allowance			120,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>504,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	504,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,360,000</u>	<u>387,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>26,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	26,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>287,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>287,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	287,000	1,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>74,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>28,000</u>	<u>1,000</u>
001 Stationery			150,000	28,000	1,000
A03902 Printing and Publication			<u>100,000</u>		<u>1,000</u>
001 Printing and publication			100,000		1,000
A03905 Newspapers Periodicals and Books			60,000	21,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>1,000</u>
001 Advertising and Publicity			100,000		1,000
A03970 Others			<u>150,000</u>	<u>25,000</u>	<u>1,000</u>
001 Others			150,000	25,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>		<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MD7023 Assistant Director LG&RD , Malakand					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>		<u>1,000</u>
001 Entertainment & Gifts			200,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001 Plant and Machinery			150,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>111,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>92,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>92,000</u>	<u>1,000</u>
001 Transport			300,000	92,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>19,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>19,000</u>	<u>1,000</u>
001 Machinery and Equipment			100,000	19,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			83,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MD7023	Assistant Director LG&RD , Malakand				
Assistant Director LG&RD , Malakand			3,169,000	1,002,000	213,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR5631 WSSC Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>355,000,000</u>	<u>354,500,000</u>	<u>445,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>355,000,000</u>	<u>354,500,000</u>	<u>445,000,000</u>
A05270 To Others			<u>355,000,000</u>	<u>354,500,000</u>	<u>445,000,000</u>
001 To Others			355,000,000	354,500,000	445,000,000
WSSC Mardan			355,000,000	354,500,000	445,000,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR7024 Assistant Director LG&RD , Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>240,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>240,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>100,000</u>
A01204 Sumptuary Allowance			120,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>240,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	240,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>736,000</u>	<u>93,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>50,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>375,000</u>	<u>50,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>375,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	375,000	50,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>311,000</u>	<u>42,000</u>
A03901 Stationery			<u>150,000</u>	<u>111,000</u>	<u>14,000</u>
001 Stationery			150,000	111,000	14,000
A03902 Printing and Publication			<u>100,000</u>	<u>70,000</u>	<u>14,000</u>
001 Printing and publication			100,000	70,000	14,000
A03905 Newspapers Periodicals and Books			60,000	17,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>1,000</u>
001 Advertising and Publicity			100,000		1,000
A03970 Others			<u>150,000</u>	<u>113,000</u>	<u>12,000</u>
001 Others			150,000	113,000	12,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>75,000</u>	<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MR7024 Assistant Director LG&RD , Mardan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>75,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>75,000</u>	<u>1,000</u>
001 Entertainment & Gifts			200,000	75,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001 Plant and Machinery			150,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>	<u>240,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>145,000</u>	<u>1,000</u>
A13001 Transport			<u>200,000</u>	<u>145,000</u>	<u>1,000</u>
001 Transport			200,000	145,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>35,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>35,000</u>	<u>1,000</u>
001 Machinery and Equipment			100,000	35,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>60,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			83,000	60,000	1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
MR7024	Assistant Director LG&RD , Mardan				
Assistant Director LG&RD , Mardan			2,969,000	1,291,000	299,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
NR7020 Assistant Director LG&RD , Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>196,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>196,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>100,000</u>
A01204 Sumptuary Allowance			120,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>196,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	196,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>316,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>50,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>171,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>171,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	171,000	1,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>95,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>		<u>1,000</u>
001 Stationery			150,000		1,000
A03902 Printing and Publication			<u>100,000</u>		<u>1,000</u>
001 Printing and publication			100,000		1,000
A03905 Newspapers Periodicals and Books			60,000		1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>95,000</u>	<u>1,000</u>
001 Advertising and Publicity			100,000	95,000	1,000
A03970 Others			<u>150,000</u>		<u>1,000</u>
001 Others			150,000		1,000
A06 TOTAL TRANSFERS			<u>200,000</u>		<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
NR7020 Assistant Director LG&RD , Nowshera					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>		<u>1,000</u>
001 Entertainment & Gifts			200,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001 Plant and Machinery			150,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>	<u>47,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>47,000</u>	<u>1,000</u>
A13001 Transport			<u>200,000</u>	<u>47,000</u>	<u>1,000</u>
001 Transport			200,000	47,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>1,000</u>
001 Machinery and Equipment			100,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			83,000		1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
NR7020	Assistant Director LG&RD , Nowshera				
Assistant Director LG&RD , Nowshera			2,969,000	559,000	213,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,972,000</u>	<u>53,215,000</u>	<u>76,678,000</u>
A011 TOTAL PAY	76	76	<u>21,878,000</u>	<u>32,571,000</u>	<u>39,226,000</u>
A011-1 TOTAL PAY OF OFFICERS	41	41	<u>17,958,000</u>	<u>26,605,000</u>	<u>33,358,000</u>
A01101 Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>17,388,000</u>	<u>26,075,000</u>	<u>29,040,000</u>
C040 Chief Engineer (BPS-20)	1	1	120,000		168,000
D068 Director General (BPS-20)	1	1	1,494,000		2,900,000
D063 Director (BPS-19)	2	2	2,010,000		3,500,000
D113 Director M&E (BPS-19)	1	1	120,000		168,000
D154 Director Technical (BPS-19)	1	1	1,004,000		1,900,000
D028 Deputy Director (BPS-18)	4	4	3,919,000		5,556,000
D429 Deputy Director (Finance & Accounts) (BPS-18)	1	1	816,000		1,164,000
D467 Deputy Director Technical (BPS-18)	1	1	157,000		216,000
D624 Deputy Director (M&E) (BPS-18)	1	1	120,000		168,000
A007 Accounts Officer (BPS-17)	1	1	561,000		792,000
A079 Assistant Director (BPS-17)	6	6	2,180,000		3,084,000
A639 Assistant Director Technical (BPS-17)	2	2	687,000		972,000
A057 Assistant (BPS-16)	7	7	1,483,000		4,600,000
A875 Assistant (M&E) (BPS-16)	2	2	550,000		780,000
C059 Circle Head Draftsman (BPS-16)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	7	7	1,483,000		2,100,000
S061 Senior Scale Stenographer (BPS-16)	2	2	564,000		804,000
A01102 Personal pay			554,000	522,000	4,318,000
A01105 Qualification Pay			16,000	8,000	
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>3,920,000</u>	<u>5,966,000</u>	<u>5,868,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A01151 Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>3,920,000</u>	<u>5,966,000</u>	<u>5,868,000</u>
H021 Head Draftsman (BPS-14)	1	1	120,000		180,000
J024 Junior Scale Stenographer (BPS-14)	1	1	120,000		180,000
D105 Draftsman (BPS-12)	1	1	325,000		492,000
J013 Junior Clerk (BPS-11)	2	2	500,000		744,000
T029 Tracer (BPS-07)	1	1	254,000		384,000
D112 Driver (BPS-06)	10	10	684,000		1,020,000
C057 Chowkidar (BPS-03)	5	5	810,000		1,212,000
N005 Naib Qasid (BPS-03)	12	12	881,000		1,320,000
S162 Sweeper (BPS-03)	2	2	226,000		336,000
A012 TOTAL ALLOWANCES			<u>30,094,000</u>	<u>20,644,000</u>	<u>37,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,445,000</u>	<u>20,466,000</u>	<u>36,282,000</u>
A01202 House Rent Allowance			2,341,000	4,284,000	5,202,000
A01203 Conveyance Allowance			1,382,000	1,669,000	1,966,000
A01204 Sumptuary Allowance					13,000
A01207 Washing Allowance			45,000	287,000	365,000
A01208 Dress Allowance			13,000	287,000	365,000
A0120D Integrated Allowance			95,000	172,000	219,000
A0120E Housing Subsidy Allowance			1,191,000	861,000	817,000
A0120N Special allowances @ 30% of basic pay for Secretar			31,000	92,000	106,000
A01217 Medical Allowance			1,183,000	1,209,000	1,420,000
A0121T Adhoc Relief Allowance 2013			492,000	334,000	587,000
A01224 Entertainment Allowance			8,000	5,000	
A01226 Computer Allowance			79,000	106,000	132,000
A0122C Adhoc Relief Allowance - 2015			319,000	229,000	339,000
A0122M Adhoc Relief Allowance 2016			1,584,000	6,000	310,000
A0122Y Ad-hoc Relief Allowance 2017			2,452,000	8,000	382,000
A01233 Unattractive Area Allowance			<u>43,000</u>	<u>14,000</u>	<u>17,000</u>
001 Unattractive Area Allowance			43,000	14,000	17,000
A01239 Special allowance				<u>46,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
001 Special Allowance				46,000	50,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,153,000	1,386,000	1,407,000
A0123G Ad-hoc Relief Allowance-2018			2,452,000	26,000	338,000
A0123P Ad-hoc Relief Allowance 2019			1,481,000	23,000	66,000
A0123V Secretariat Performance Allowance			26,000		
A0124F Adhoc Relief Allowance-2021			4,364,000	15,000	
A0124H Special Allowance-2021			1,500,000	1,554,000	1,770,000
A0124L Weather Allowance			500,000	94,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,975,000	2,886,000	2,983,000
A0124R Adhoc Relief Allowance 2022				3,225,000	3,512,000
A0124X Adhoc Relief Allowance 2023					11,120,000
A01264 Technical Allowance			2,681,000	1,640,000	2,796,000
A01270 Other			55,000	8,000	
001 Others			55,000	8,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,649,000	178,000	1,170,000
A01271 Overtime Allowance			124,000	161,000	170,000
A01274 Medical Charges			1,000,000	17,000	1,000,000
001 Medical Charges			1,000,000	17,000	1,000,000
A01278 Leave Salary			525,000		
001 Leave Salary			525,000		
A03 TOTAL OPERATING EXPENSES			5,623,000	8,122,000	10,974,000
A032 TOTAL COMMUNICATIONS			600,000	501,000	750,000
A03201 Postage and Telegraph			200,000	150,000	150,000
A03202 Telephone and Trunk Call			400,000	351,000	600,000
A033 TOTAL UTILITIES			2,051,000	2,320,000	3,401,000
A03301 Gas			50,000		1,000
A03303 Electricity			2,000,000	2,320,000	3,400,000
001 Electricity			2,000,000	2,320,000	3,400,000
A03304 Hot and Cold Weather Charges			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>66,000</u>	<u>500,000</u>
A03603 Registration			5,000	66,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,256,000</u>	<u>3,310,000</u>	<u>3,653,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>671,000</u>	<u>900,000</u>
001 Travelling Allowance			800,000	671,000	900,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>2,489,000</u>	<u>2,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,400,000	2,489,000	2,600,000
A03808 Conveyance Charges			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 Conveyance Charges			50,000	150,000	150,000
A03809 CNG Charges (Govt)			2,000		1,000
A03821 Training - domestic			2,000		1,000
A039 TOTAL GENERAL			<u>710,000</u>	<u>1,925,000</u>	<u>2,670,000</u>
A03901 Stationery			<u>250,000</u>	<u>838,000</u>	<u>1,600,000</u>
001 Stationery			250,000	838,000	1,600,000
A03902 Printing and Publication			<u>130,000</u>	<u>256,000</u>	<u>150,000</u>
001 Printing and publication			130,000	256,000	150,000
A03905 Newspapers Periodicals and Books			40,000	39,000	100,000
A03906 Uniforms and Protective Clothing			60,000	30,000	100,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>219,000</u>	<u>320,000</u>
001 Advertising and Publicity			10,000	219,000	320,000
A03970 Others			<u>220,000</u>	<u>543,000</u>	<u>400,000</u>
001 Others			220,000	543,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>1,858,000</u>	<u>3,800,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>1,858,000</u>	<u>3,800,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	1,858,000	3,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000		1,000
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>162,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>162,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>80,000</u>	<u>162,000</u>	<u>200,000</u>
001 Entertainment & Gifts			80,000	162,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704 Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>491,000</u>	<u>750,000</u>	<u>741,000</u>
A130 TOTAL TRANSPORT			<u>260,000</u>	<u>528,000</u>	<u>500,000</u>
A13001 Transport			<u>260,000</u>	<u>528,000</u>	<u>500,000</u>
001 Transport			260,000	528,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>132,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>132,000</u>	<u>200,000</u>
001 Machinery and Equipment			70,000	132,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			11,000	15,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			150,000	75,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa				
			65,170,000	64,107,000	92,399,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,584,000</u>	<u>5,084,000</u>	<u>6,722,000</u>
A011 TOTAL PAY	13	13	<u>2,560,000</u>	<u>3,135,000</u>	<u>3,888,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,462,000</u>	<u>1,939,000</u>	<u>2,244,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,365,000</u>	<u>1,705,000</u>	<u>1,944,000</u>
C114 Coordinator (BPS-18)		1			528,000
S014 Secretary (BPS-18)	1		375,000		
A808 Assistant Coordinator (BPS-17)		1			348,000
D497 Delimitation Officer (BPS-17)	1		242,000		
S166 Superintendent (BPS-17)	1	1	247,000		348,000
A057 Assistant (BPS-16)	1	1	192,000		276,000
C082 Computer Operator (BPS-16)	2	2	309,000		444,000
A01102 Personal pay			97,000	234,000	300,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,098,000</u>	<u>1,196,000</u>	<u>1,644,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,098,000</u>	<u>1,196,000</u>	<u>1,644,000</u>
S035 Senior Clerk (BPS-14)	1	1	238,000		360,000
J013 Junior Clerk (BPS-11)	1	1	233,000		348,000
D112 Driver (BPS-06)	1	1	147,000		216,000
C057 Chowkidar (BPS-03)	1	1	113,000		168,000
N005 Naib Qasid (BPS-03)	2	2	223,000		336,000
S162 Sweeper (BPS-03)	1	1	144,000		216,000
A012 TOTAL ALLOWANCES			<u>4,024,000</u>	<u>1,949,000</u>	<u>2,834,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,619,000</u>	<u>1,949,000</u>	<u>2,734,000</u>
A01202 House Rent Allowance			176,000	258,000	222,000
A01203 Conveyance Allowance			154,000	124,000	105,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR5723	Local Government Coordination Unit				
	Khyber Pakhtunkhwa Peshawar				
A01207	Washing Allowance		7,000	49,000	38,000
A01208	Dress Allowance		5,000	49,000	38,000
A0120D	Integrated Allowance		13,000	29,000	23,000
A0120E	Housing Subsidy Allowance		241,000	222,000	233,000
A01217	Medical Allowance		171,000	142,000	129,000
A0121T	Adhoc Relief Allowance 2013		41,000	32,000	33,000
A0122C	Adhoc Relief Allowance - 2015		29,000	22,000	23,000
A0122M	Adhoc Relief Allowance 2016		178,000		
A0122Y	Ad-hoc Relief Allowance 2017		241,000		
A01236	Deputation Allowance		200,000	256,000	151,000
A0123G	Ad-hoc Relief Allowance-2018		241,000		
A0123P	Ad-hoc Relief Allowance 2019		174,000		
A0124F	Adhoc Relief Allowance-2021		479,000		
A0124H	Special Allowance-2021		400,000	134,000	141,000
A0124L	Weather Allowance		500,000	10,000	
A0124N	Disparity Reduction Allowance 2022- 15%		369,000	311,000	305,000
A0124R	Adhoc Relief Allowance 2022			311,000	305,000
A0124X	Adhoc Relief Allowance 2023				988,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>100,000</u>
001	Medical Charges		300,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>647,000</u>	<u>330,000</u>	<u>1,535,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>77,000</u>	<u>170,000</u>
A03201	Postage and Telegraph		20,000		50,000
A03202	Telephone and Trunk Call		60,000	77,000	120,000
A033	TOTAL UTILITIES		<u>3,000</u>		<u>3,000</u>
A03301	Gas		1,000		1,000
A03303	Electricity		<u>1,000</u>		<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR5723	Local Government Coordination Unit				
	Khyber Pakhtunkhwa Peshawar				
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building		1,000		1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>352,000</u>	<u>117,000</u>	<u>706,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>18,000</u>	<u>200,000</u>
001	Travelling Allowance		140,000	18,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>99,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	99,000	500,000
A03808	Conveyance Charges		<u>10,000</u>		<u>5,000</u>
001	Conveyance Charges		10,000		5,000
A03809	CNG Charges (Govt)		2,000		1,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>136,000</u>	<u>654,000</u>
A03901	Stationery		<u>60,000</u>	<u>7,000</u>	<u>267,000</u>
001	Stationery		60,000	7,000	267,000
A03902	Printing and Publication		<u>50,000</u>	<u>22,000</u>	<u>117,000</u>
001	Printing and publication		50,000	22,000	117,000
A03905	Newspapers Periodicals and Books		8,000	2,000	15,000
A03906	Uniforms and Protective Clothing		1,000		1,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>90,000</u>	<u>200,000</u>
001	Advertising and Publicity		50,000	90,000	200,000
A03917	Law Charges		1,000		1,000
A03970	Others		<u>40,000</u>	<u>15,000</u>	<u>53,000</u>
001	Others		40,000	15,000	53,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723 Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>1,701,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,500,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,500,000</u>
001 Plant and Machinery			1,000		1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>200,000</u>
001 Furniture & Fixture			1,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>19,000</u>	<u>181,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>19,000</u>	<u>160,000</u>
A13001 Transport			<u>50,000</u>	<u>19,000</u>	<u>160,000</u>
001 Transport			50,000	19,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>		<u>20,000</u>
001 Machinery and Equipment			40,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR5723	Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		11,000		1,000
Local Government Coordination Unit Khyber Pakhtunkhwa Peshawar			8,335,000	5,433,000	10,140,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032 Assistant Director LGE&RD , Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>312,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>312,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>100,000</u>
A01204 Sumptuary Allowance			120,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>312,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	312,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,360,000</u>	<u>484,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>22,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	22,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>191,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>191,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	191,000	1,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>271,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Stationery			150,000	75,000	1,000
A03902 Printing and Publication			<u>100,000</u>	<u>16,000</u>	<u>1,000</u>
001 Printing and publication			100,000	16,000	1,000
A03905 Newspapers Periodicals and Books			60,000	25,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>81,000</u>	<u>1,000</u>
001 Advertising and Publicity			100,000	81,000	1,000
A03970 Others			<u>150,000</u>	<u>74,000</u>	<u>1,000</u>
001 Others			150,000	74,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>95,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032 Assistant Director LGE&RD , Peshawar					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>95,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>95,000</u>	<u>1,000</u>
001 Entertainment & Gifts			200,000	95,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>112,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>62,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>62,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	62,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>170,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>97,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>97,000</u>	<u>1,000</u>
001 Transport			300,000	97,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>31,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>31,000</u>	<u>1,000</u>
001 Machinery and Equipment			100,000	31,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>42,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			83,000	42,000	1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR7032	Assistant Director LGE&RD , Peshawar				
Assistant Director LGE&RD , Peshawar			3,169,000	1,173,000	213,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8269 Managing Director UADA Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,586,000</u>
A011 TOTAL PAY		1			<u>1,236,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>1,236,000</u>
A01101 Total Basic Pay Of Officer		1			<u>1,236,000</u>
M243 Managing Director (BPS-20)		1			1,236,000
A012 TOTAL ALLOWANCES					<u>4,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,150,000</u>
A01202 House Rent Allowance					350,000
A01203 Conveyance Allowance					200,000
A01217 Medical Allowance					100,000
A0121T Adhoc Relief Allowance 2013					1,000,000
A0122C Adhoc Relief Allowance - 2015					800,000
A0124H Special Allowance-2021					800,000
A0124N Disparity Reduction Allowance 2022- 15%					800,000
A0124R Adhoc Relief Allowance 2022					100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>200,000</u>
A01274 Medical Charges					<u>100,000</u>
001 Medical Charges					100,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES					<u>1,371,000</u>
A032 TOTAL COMMUNICATIONS					<u>120,000</u>
A03201 Postage and Telegraph					57,000
A03202 Telephone and Trunk Call					63,000
A033 TOTAL UTILITIES					<u>167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8269	Managing Director UADA Peshawar				
A03303	Electricity				<u>167,000</u>
001	Electricity				167,000
A034	TOTAL OCCUPANCY COSTS				
A03402	Rent for Office Building				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>317,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				317,000
A039	TOTAL GENERAL				
A03901	Stationery				<u>137,000</u>
001	Stationery				137,000
A03902	Printing and Publication				<u>57,000</u>
001	Printing and publication				57,000
A03907	Advertising & Publicity				<u>66,000</u>
001	Advertising and Publicity				66,000
A03970	Others				<u>107,000</u>
001	Others				107,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				2,000
A09	TOTAL PHYSICAL ASSETS				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8269	Managing Director UADA Peshawar				
001	Plant and Machinery				2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000</u>
A09701	Furniture and fixtures				<u>2,000</u>
001	Furniture & Fixture				2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>6,000</u>
A130	TOTAL TRANSPORT				<u>2,000</u>
A13001	Transport				<u>2,000</u>
001	Transport				2,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>2,000</u>
A13101	Machinery and Equipment				<u>2,000</u>
001	Machinery and Equipment				2,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>
A13201	Furniture and Fixture				2,000
Managing Director UADA Peshawar					6,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH7019 Assistant Director LGE&RD , Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			876,000	438,000	200,000
A012 TOTAL ALLOWANCES			876,000	438,000	200,000
A012-1 TOTAL REGULAR ALLOWANCES			120,000	60,000	100,000
A01204 Sumptuary Allowance			120,000	60,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			756,000	378,000	100,000
A01277 Contingent Paid Staff			756,000	378,000	100,000
A03 TOTAL OPERATING EXPENSES			1,360,000	900,000	7,000
A032 TOTAL COMMUNICATIONS			200,000	97,000	1,000
A03202 Telephone and Trunk Call			200,000	97,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			600,000	447,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	447,000	1,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	447,000	1,000
A039 TOTAL GENERAL			560,000	356,000	5,000
A03901 Stationery			150,000	112,000	1,000
001 Stationery			150,000	112,000	1,000
A03902 Printing and Publication			100,000	75,000	1,000
001 Printing and publication			100,000	75,000	1,000
A03905 Newspapers Periodicals and Books			60,000	7,000	1,000
A03907 Advertising & Publicity			100,000	50,000	1,000
001 Advertising and Publicity			100,000	50,000	1,000
A03970 Others			150,000	112,000	1,000
001 Others			150,000	112,000	1,000
A06 TOTAL TRANSFERS			200,000	150,000	1,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH7019 Assistant Director LGE&RD , Shangla					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>150,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>150,000</u>	<u>1,000</u>
001 Entertainment & Gifts			200,000	150,000	1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>332,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>225,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>225,000</u>	<u>1,000</u>
001 Transport			300,000	225,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>45,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>45,000</u>	<u>1,000</u>
001 Machinery and Equipment			100,000	45,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>62,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			83,000	62,000	1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SH7019	Assistant Director LGE&RD , Shangla				
Assistant Director LGE&RD , Shangla			2,919,000	1,820,000	213,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU7023 Assistant Director LGE&RD , Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>541,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>541,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>100,000</u>
A01204 Sumptuary Allowance			120,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>541,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	541,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>378,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>30,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>250,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>250,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	250,000	1,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>98,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>50,000</u>	<u>1,000</u>
001 Stationery			150,000	50,000	1,000
A03902 Printing and Publication			<u>100,000</u>	<u>48,000</u>	<u>1,000</u>
001 Printing and publication			100,000	48,000	1,000
A03905 Newspapers Periodicals and Books			60,000		1,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>1,000</u>
001 Advertising and Publicity			100,000		1,000
A03970 Others			<u>150,000</u>		<u>1,000</u>
001 Others			150,000		1,000
A06 TOTAL TRANSFERS			<u>200,000</u>		<u>1,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU7023 Assistant Director LGE&RD , Swabi					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>		<u>1,000</u>
001 Entertainment & Gifts			200,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>	<u>99,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>99,000</u>	<u>1,000</u>
A13001 Transport			<u>200,000</u>	<u>99,000</u>	<u>1,000</u>
001 Transport			200,000	99,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>1,000</u>
001 Machinery and Equipment			100,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			83,000		1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SU7023	Assistant Director LGE&RD , Swabi				
Assistant Director LGE&RD , Swabi			2,719,000	1,018,000	213,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW5236 WSSC Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>354,574,000</u>	<u>354,573,000</u>	<u>299,235,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>354,574,000</u>	<u>354,573,000</u>	<u>299,235,000</u>
A05270 To Others			<u>354,574,000</u>	<u>354,573,000</u>	<u>299,235,000</u>
001 To Others			354,574,000	354,573,000	299,235,000
WSSC Swat			354,574,000	354,573,000	299,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024 Assistant Director LGE&RD , Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>584,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>584,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>80,000</u>	<u>100,000</u>
A01204 Sumptuary Allowance			120,000	80,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>504,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	504,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,560,000</u>	<u>606,000</u>	<u>8,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>64,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	64,000	1,000
A033 TOTAL UTILITIES			<u>200,000</u>		<u>1,000</u>
A03303 Electricity			<u>200,000</u>		<u>1,000</u>
001 Electricity			200,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>300,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>300,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	300,000	1,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>242,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Stationery			150,000	75,000	1,000
A03902 Printing and Publication			<u>100,000</u>	<u>44,000</u>	<u>1,000</u>
001 Printing and publication			100,000	44,000	1,000
A03905 Newspapers Periodicals and Books			60,000		1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>48,000</u>	<u>1,000</u>
001 Advertising and Publicity			100,000	48,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024 Assistant Director LGE&RD , Swat					
A03970 Others			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Others			150,000	75,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>99,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>99,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>99,000</u>	<u>1,000</u>
001 Entertainment & Gifts			200,000	99,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>87,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>41,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>41,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	41,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>46,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>46,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	46,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>178,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>149,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>149,000</u>	<u>1,000</u>
001 Transport			300,000	149,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>1,000</u>
001 Machinery and Equipment			100,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024 Assistant Director LGE&RD , Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>29,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			83,000	29,000	1,000
Assistant Director LGE&RD , Swat			3,369,000	1,554,000	214,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TG7020	Assistant Director LGE&RD , Tor Ghar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>876,000</u>	<u>501,000</u>	<u>200,000</u>
A012	TOTAL ALLOWANCES		<u>876,000</u>	<u>501,000</u>	<u>200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>70,000</u>	<u>100,000</u>
A01204	Sumptuary Allowance		120,000	70,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>756,000</u>	<u>431,000</u>	<u>100,000</u>
A01277	Contingent Paid Staff		756,000	431,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,410,000</u>	<u>631,000</u>	<u>8,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>33,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		200,000	33,000	1,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>1,000</u>
A03303	Electricity		<u>50,000</u>		<u>1,000</u>
001	Electricity		50,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>299,000</u>	<u>1,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>299,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	299,000	1,000
A039	TOTAL GENERAL		<u>560,000</u>	<u>299,000</u>	<u>5,000</u>
A03901	Stationery		<u>150,000</u>	<u>111,000</u>	<u>1,000</u>
001	Stationery		150,000	111,000	1,000
A03902	Printing and Publication		<u>100,000</u>	<u>73,000</u>	<u>1,000</u>
001	Printing and publication		100,000	73,000	1,000
A03905	Newspapers Periodicals and Books		60,000	12,000	1,000
A03907	Advertising & Publicity		<u>100,000</u>		<u>1,000</u>
001	Advertising and Publicity		100,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TG7020	Assistant Director LGE&RD , Tor Ghar				
A03970	Others		<u>150,000</u>	<u>103,000</u>	<u>1,000</u>
001	Others		150,000	103,000	1,000
A06	TOTAL TRANSFERS				
			<u>200,000</u>	<u>144,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>200,000</u>	<u>144,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>144,000</u>	<u>1,000</u>
001	Entertainment & Gifts		200,000	144,000	1,000
A09	TOTAL PHYSICAL ASSETS				
			<u>250,000</u>	<u>120,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001	Plant and Machinery		150,000	75,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>100,000</u>	<u>45,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>100,000</u>	<u>45,000</u>	<u>1,000</u>
001	Furniture & Fixture		100,000	45,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>483,000</u>	<u>328,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT				
			<u>300,000</u>	<u>224,000</u>	<u>1,000</u>
A13001	Transport		<u>300,000</u>	<u>224,000</u>	<u>1,000</u>
001	Transport		300,000	224,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>100,000</u>	<u>49,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>49,000</u>	<u>1,000</u>
001	Machinery and Equipment		100,000	49,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TG7020 Assistant Director LGE&RD , Tor Ghar					
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>55,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			83,000	55,000	1,000
Assistant Director LGE&RD , Tor Ghar			3,219,000	1,724,000	214,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK7017 Assistant Director LGE&RD , Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>438,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>438,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>100,000</u>
A01204 Sumptuary Allowance			120,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>438,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	438,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>547,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>		<u>1,000</u>
A03202 Telephone and Trunk Call			200,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>250,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>250,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	250,000	1,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>297,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Stationery			150,000	75,000	1,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			100,000	50,000	1,000
A03905 Newspapers Periodicals and Books			60,000		1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Advertising and Publicity			100,000	100,000	1,000
A03970 Others			<u>150,000</u>	<u>72,000</u>	<u>1,000</u>
001 Others			150,000	72,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>71,000</u>	<u>1,000</u>

NC21022 (017)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK7017 Assistant Director LGE&RD , Tank					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>71,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>71,000</u>	<u>1,000</u>
001 Entertainment & Gifts			200,000	71,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001 Plant and Machinery			150,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>	<u>147,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>97,000</u>	<u>1,000</u>
A13001 Transport			<u>200,000</u>	<u>97,000</u>	<u>1,000</u>
001 Transport			200,000	97,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment			100,000	50,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			83,000		1,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TK7017 Assistant Director LGE&RD , Tank					
Assistant Director LGE&RD , Tank			2,969,000	1,203,000	213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>119,855,000</u>	<u>116,518,000</u>	<u>144,954,000</u>
A011 TOTAL PAY	109	108	<u>41,392,000</u>	<u>49,506,000</u>	<u>50,299,000</u>
A011-1 TOTAL PAY OF OFFICERS	55	54	<u>32,320,000</u>	<u>37,764,000</u>	<u>36,331,000</u>
A01101 Total Basic Pay Of Officer	55	54	<u>32,157,000</u>	<u>37,461,000</u>	<u>36,008,000</u>
C049 Chief Planning Officer (BPS-20)	1	1	840,000		1,188,000
M243 Managing Director (BPS-20)	1		872,000		
S014 Secretary (BPS-20)	1	1	1,480,000		2,100,000
S247 Special Secretary (BPS-20)	1	1	1,312,000		1,860,000
A018 Additional Secretary (BPS-19)	2	2	1,709,000		2,424,000
C049 Chief Planning Officer (BPS-19)	1	1	717,000		1,020,000
D428 Director (I.T) (BPS-19)	1	1	747,000		1,056,000
A166 Audit Officer (BPS-18)	1	1	474,000		672,000
D052 Deputy Secretary (BPS-18)	2	2	2,249,000		3,192,000
D401 Deputy Director - IT (BPS-18)	1	1	823,000		1,164,000
S058 Senior Planning Officer (BPS-18)	1	1	467,000		660,000
A513 Assistant Director (IT) (BPS-17)	1	1	485,000		684,000
P038 Planning Officer (BPS-17)	4	4	1,917,000		2,712,000
P075 Private Secretary (BPS-17)	2	2	1,575,000		2,232,000
P084 Programmer (BPS-17)	1	1	579,000		828,000
S022 Section Officer (BPS-17)	7	7	5,035,000		3,000,000
S166 Superintendent (BPS-17)	3	3	1,851,000		1,500,000
A057 Assistant (BPS-16)	13	13	5,705,000		5,000,000
A168 Auditor (BPS-16)	2	2	747,000		1,056,000
C082 Computer Operator (BPS-16)	5	5	1,247,000		1,776,000
P021 Personal Assistant (BPS-16)	2	2	525,000		744,000
S061 Senior Scale Stenographer (BPS-16)	2	2	801,000		1,140,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A01102 Personal pay			25,000	149,000	214,000
A01103 Special Pay			94,000	76,000	44,000
A01105 Qualification Pay			44,000	78,000	65,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	9,072,000	11,742,000	13,968,000
A01151 Total Basic Pay Other Staff	54	54	9,072,000	11,734,000	13,968,000
S035 Senior Clerk (BPS-14)	2	2	489,000		732,000
S115 Stenographer (BPS-14)	8	8	1,759,000		2,628,000
J013 Junior Clerk (BPS-11)	7	7	1,208,000		1,812,000
D482 Driver cum Supervisor (BPS-07)	1	1	243,000		360,000
D112 Driver (BPS-06)	6	6	697,000		1,044,000
S396 Senior Driver (BPS-06)	1	1	221,000		336,000
D006 Daftari (BPS-04)	1	1	130,000		192,000
Q004 Qasid (BPS-04)	2	2	165,000		252,000
C057 Chowkidar (BPS-03)	2	2	269,000		396,000
M010 Mali (BPS-03)	1	1	120,000		180,000
N005 Naib Qasid (BPS-03)	20	20	3,429,000		5,136,000
S162 Sweeper (BPS-03)	3	3	342,000		900,000
A01153 Special Pay				8,000	
A012 TOTAL ALLOWANCES			78,463,000	67,012,000	94,655,000
A012-1 TOTAL REGULAR ALLOWANCES			76,226,000	66,443,000	93,693,000
A01201 Senior Post Allowance			17,000	15,000	29,000
A01202 House Rent Allowance			3,914,000	5,804,000	6,780,000
A01203 Conveyance Allowance			4,039,000	2,986,000	3,212,000
A01207 Washing Allowance			25,000	423,000	547,000
A01208 Dress Allowance			11,000	423,000	547,000
A0120D Integrated Allowance			150,000	254,000	328,000
A0120E Housing Subsidy Allowance			2,466,000	1,822,000	935,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR4035	Secretary LGE&RD Department				
A0120N	Special allowances @ 30% of basic pay for Secretar		1,061,000	201,000	14,000
A01212	Telecommunication allowance		13,000	11,000	
A01217	Medical Allowance		2,315,000	1,820,000	1,973,000
A0121Q	Audit and Accounts Allowance		231,000	370,000	255,000
A0121T	Adhoc Relief Allowance 2013		760,000	568,000	474,000
A01224	Entertainment Allowance		25,000	21,000	25,000
A01226	Computer Allowance		124,000	42,000	19,000
A01228	Orderly Allowance		183,000	168,000	578,000
A0122C	Adhoc Relief Allowance - 2015		449,000	309,000	294,000
A0122M	Adhoc Relief Allowance 2016		2,939,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000		50,000
A0122Y	Ad-hoc Relief Allowance 2017		3,874,000	5,000	
A01236	Deputation Allowance		537,000	260,000	80,000
A01238	Charge allowance		191,000	49,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		10,145,000	15,912,000	15,941,000
A0123G	Ad-hoc Relief Allowance-2018		4,022,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019		2,635,000	13,000	
A0123U	Planning Performance Allowance		4,019,000	2,849,000	3,654,000
A0123V	Secretariat Performance Allowance		15,295,000	20,554,000	33,732,000
A01240	Utility allowance for gas			20,000	
A01241	Utility allowance for electricity		261,000	520,000	504,000
A01243	Special travelling allowance			60,000	
A0124C	Disparity Reduction Allowance		579,000	326,000	114,000
A0124F	Adhoc Relief Allowance-2021		7,132,000	5,000	
A0124G	IT Professional Allowance		859,000	1,353,000	1,607,000
A0124H	Special Allowance-2021		1,200,000	1,465,000	999,000
A0124L	Weather Allowance		500,000	107,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,053,000	2,616,000	178,000
A0124R	Adhoc Relief Allowance 2022			4,839,000	4,800,000
A0124X	Adhoc Relief Allowance 2023				15,503,000
A01250	Incentive Allowance		<u>71,000</u>	<u>35,000</u>	
001	Incentive Allowance		71,000	35,000	
A01270	Other		<u>55,000</u>	<u>210,000</u>	<u>221,000</u>
001	Others		55,000	210,000	221,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,237,000</u>	<u>569,000</u>	<u>962,000</u>
A01271 Overtime Allowance			185,000	154,000	162,000
A01273 Honoraria			<u>2,000</u>	<u>159,000</u>	
001 Honoraria			2,000	159,000	
A01274 Medical Charges			<u>1,000,000</u>	<u>256,000</u>	<u>800,000</u>
001 Medical Charges			1,000,000	256,000	800,000
A01278 Leave Salary			<u>1,050,000</u>		
001 Leave Salary			1,050,000		
A03 TOTAL OPERATING EXPENSES			<u>30,304,000</u>	<u>28,725,000</u>	<u>163,654,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,800,000</u>	<u>3,673,000</u>	<u>1,650,000</u>
A03201 Postage and Telegraph			300,000	275,000	150,000
A03202 Telephone and Trunk Call			3,500,000	3,398,000	1,500,000
A033 TOTAL UTILITIES			<u>9,001,000</u>	<u>10,559,000</u>	<u>7,450,000</u>
A03301 Gas			1,000,000	935,000	950,000
A03303 Electricity			<u>6,000,000</u>	<u>7,124,000</u>	<u>5,000,000</u>
001 Electricity			6,000,000	7,124,000	5,000,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			2,000,000	2,500,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>400,000</u>		<u>1,000</u>
A03603 Registration			400,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,102,000</u>	<u>10,134,000</u>	<u>6,152,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
003 Others			1,000		1,000
A03805 Travelling Allowance			<u>5,000,000</u>	<u>4,063,000</u>	<u>1,500,000</u>
001 Travelling Allowance			5,000,000	4,063,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>5,996,000</u>	<u>4,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	5,996,000	4,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A03808 Conveyance Charges			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Conveyance Charges			100,000	75,000	150,000
A03821 Training - domestic			1,000		1,000
A039 TOTAL GENERAL			<u>6,001,000</u>	<u>4,359,000</u>	<u>148,401,000</u>
A03901 Stationery			<u>1,500,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
001 Stationery			1,500,000	1,800,000	2,500,000
A03902 Printing and Publication			<u>1,600,000</u>	<u>824,000</u>	<u>2,500,000</u>
001 Printing and publication			1,600,000	824,000	2,500,000
A03905 Newspapers Periodicals and Books			300,000	109,000	150,000
A03906 Uniforms and Protective Clothing			300,000	150,000	50,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>144,000</u>	<u>100,000</u>
001 Advertising and Publicity			600,000	144,000	100,000
A03917 Law Charges			200,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03970 Others			<u>1,500,000</u>	<u>1,232,000</u>	<u>143,000,000</u>
001 Others			1,500,000	1,232,000	143,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>		<u>101,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>		<u>101,000</u>
A04106 Reimbursement of medical charges to pensioners			1,500,000		100,000
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>1,410,486,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>1,410,486,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>	<u>1,410,486,000</u>	<u>1,000</u>
001 To Others			1,000	1,410,486,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035 Secretary LGE&RD Department					
A06 TOTAL TRANSFERS			<u>2,000,000</u>	<u>929,000</u>	<u>700,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000,000</u>	<u>929,000</u>	<u>700,000</u>
A06301 Entertainments & Gifts			<u>2,000,000</u>	<u>929,000</u>	<u>700,000</u>
001 Entertainment & Gifts			2,000,000	929,000	700,000
A09 TOTAL PHYSICAL ASSETS			<u>2,001,000</u>	<u>449,000</u>	<u>2,001,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>449,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>449,000</u>	<u>1,000,000</u>
001 Plant and Machinery			1,000,000	449,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		<u>1,000,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>		<u>1,000,000</u>
001 Furniture & Fixture			1,000,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,500,000</u>	<u>1,783,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>1,118,000</u>	<u>1,200,000</u>
A13001 Transport			<u>2,500,000</u>	<u>1,118,000</u>	<u>1,200,000</u>
001 Transport			2,500,000	1,118,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>515,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>515,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR4035	Secretary LGE&RD Department				
001	Machinery and Equipment		700,000	515,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		300,000	150,000	300,000
Secretary LGE&RD Department			160,162,000	1,558,890,000	313,212,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR4036	Rural Works (Pakistan Academy)				
A03	TOTAL OPERATING EXPENSES		<u>18,460,000</u>	<u>4,615,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL		<u>18,460,000</u>	<u>4,615,000</u>	<u>50,000,000</u>
A03913	Contribution & subscription		<u>18,460,000</u>	<u>4,615,000</u>	<u>50,000,000</u>
001	Contribution & subscription		18,460,000	4,615,000	50,000,000
	Rural Works (Pakistan Academy)		18,460,000	4,615,000	50,000,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4021 Assistant Director LG & RD Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>462,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>462,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>		<u>100,000</u>
A01204 Sumptuary Allowance			120,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>462,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	462,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,756,000</u>	<u>861,000</u>	<u>8,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>5,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	5,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>370,000</u>	<u>240,000</u>	<u>1,000</u>
A03402 Rent for Office Building			370,000	240,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>406,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>406,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	406,000	1,000
A039 TOTAL GENERAL			<u>586,000</u>	<u>210,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>79,000</u>	<u>1,000</u>
001 Stationery			150,000	79,000	1,000
A03902 Printing and Publication			<u>110,000</u>	<u>21,000</u>	<u>1,000</u>
001 Printing and publication			110,000	21,000	1,000
A03905 Newspapers Periodicals and Books			66,000		1,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
001 Advertising and Publicity			110,000	110,000	1,000
A03970 Others			<u>150,000</u>		<u>1,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4021 Assistant Director LG & RD Chitral Upper					
001 Others			150,000		1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>20,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>20,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>20,000</u>	<u>1,000</u>
001 Entertainment & Gifts			200,000	20,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>45,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>45,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>45,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	45,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>171,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>171,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>171,000</u>	<u>1,000</u>
001 Transport			300,000	171,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>1,000</u>
001 Machinery and Equipment			100,000		1,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
CU4021 Assistant Director LG & RD Chitral Upper					
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			83,000		1,000
Assistant Director LG & RD Chitral Upper			3,565,000	1,559,000	214,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KO4031 Assistant Director LG & RD Kohistan Lowe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>448,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>448,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>70,000</u>	<u>100,000</u>
A01204 Sumptuary Allowance			120,000	70,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>378,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	378,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,360,000</u>	<u>331,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>		<u>1,000</u>
A03202 Telephone and Trunk Call			200,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>300,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>300,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	300,000	1,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>31,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>		<u>1,000</u>
001 Stationery			150,000		1,000
A03902 Printing and Publication			<u>100,000</u>	<u>31,000</u>	<u>1,000</u>
001 Printing and publication			100,000	31,000	1,000
A03905 Newspapers Periodicals and Books			60,000		1,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>1,000</u>
001 Advertising and Publicity			100,000		1,000
A03970 Others			<u>150,000</u>		<u>1,000</u>
001 Others			150,000		1,000
A06 TOTAL TRANSFERS			<u>200,000</u>		<u>1,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
KO4031 Assistant Director LG & RD Kohistan Lowe					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>		<u>1,000</u>
001 Entertainment & Gifts			200,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>1,000</u>
001 Plant and Machinery			150,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>50,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>50,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transport			300,000	50,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>		<u>1,000</u>
001 Machinery and Equipment			100,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			83,000		1,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KO4031	Assistant Director LG & RD Kohistan Lowe				
Assistant Director LG & RD Kohistan Lowe			3,169,000	829,000	213,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PA4013 Assistant Director LG & RD Kolai Pallas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>876,000</u>	<u>687,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES			<u>876,000</u>	<u>687,000</u>	<u>200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A01204 Sumptuary Allowance			120,000	120,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>756,000</u>	<u>567,000</u>	<u>100,000</u>
A01277 Contingent Paid Staff			756,000	567,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,360,000</u>	<u>722,000</u>	<u>7,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A03202 Telephone and Trunk Call			200,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>300,000</u>	<u>1,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>300,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	300,000	1,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>322,000</u>	<u>5,000</u>
A03901 Stationery			<u>150,000</u>	<u>74,000</u>	<u>1,000</u>
001 Stationery			150,000	74,000	1,000
A03902 Printing and Publication			<u>100,000</u>	<u>49,000</u>	<u>1,000</u>
001 Printing and publication			100,000	49,000	1,000
A03905 Newspapers Periodicals and Books			60,000	29,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>96,000</u>	<u>1,000</u>
001 Advertising and Publicity			100,000	96,000	1,000
A03970 Others			<u>150,000</u>	<u>74,000</u>	<u>1,000</u>
001 Others			150,000	74,000	1,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>99,000</u>	<u>1,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PA4013 Assistant Director LG & RD Kolai Pallas					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>99,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>99,000</u>	<u>1,000</u>
001 Entertainment & Gifts			200,000	99,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>123,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>74,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>74,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	74,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>49,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>49,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	49,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>483,000</u>	<u>234,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>144,000</u>	<u>1,000</u>
A13001 Transport			<u>300,000</u>	<u>144,000</u>	<u>1,000</u>
001 Transport			300,000	144,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment			100,000	50,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>83,000</u>	<u>40,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			83,000	40,000	1,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PA4013	Assistant Director LG & RD Kolai Pallas				
Assistant Director LG & RD Kolai Pallas			3,169,000	1,865,000	213,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
PR8659 WSSP Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,700,000,000</u>	<u>3,771,320,000</u>	<u>3,696,737,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,700,000,000</u>	<u>3,771,320,000</u>	<u>3,696,737,000</u>
A05270 To Others			<u>2,700,000,000</u>	<u>3,771,320,000</u>	<u>3,696,737,000</u>
268 G.I.A to WSSP			2,700,000,000	3,771,320,000	3,696,737,000
WSSP Peshawar			2,700,000,000	3,771,320,000	3,696,737,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PR4827 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
086 L.S. for Pay increase			1,000		
A03 TOTAL OPERATING EXPENSES			<u>8,100,000,000</u>		<u>2,150,000,000</u>
A039 TOTAL GENERAL			<u>8,100,000,000</u>		<u>2,150,000,000</u>
A03970 Others			<u>8,100,000,000</u>		<u>2,150,000,000</u>
037 L.S. at the disposal of F.D.			2,100,000,000		1,000,000,000
260 Lumpsum for Operational Expenditure of TMAs			2,000,000,000		
261 Lumpsum for Grants to Other Development Authorities at the Disposal of FD			1,000,000,000		
263 Lumpsum for Hiring of Janitors through Outsourcing at the Disposal of FD			2,000,000,000		
304 Lumpsum for WSSP & WSSCs			1,000,000,000		
356 Grant in Aid for Local Government					1,150,000,000
Lump Sum Allocation			8,100,001,000		2,150,000,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PR4434 Surplus Staff of Director General Local Govt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>128,000</u>	<u>1,463,000</u>
A011 TOTAL PAY				<u>73,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>73,000</u>	
A01101 Total Basic Pay Of Officer				<u>73,000</u>	
A012 TOTAL ALLOWANCES				<u>55,000</u>	<u>1,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>55,000</u>	<u>1,463,000</u>
A01202 House Rent Allowance				22,000	444,000
A01203 Conveyance Allowance				10,000	206,000
A01217 Medical Allowance				3,000	69,000
A01239 Special allowance					<u>77,000</u>
001 Special Allowance					77,000
A0124H Special Allowance-2021				10,000	121,000
A0124N Disparity Reduction Allowance 2022- 15%				3,000	95,000
A0124R Adhoc Relief Allowance 2022				7,000	157,000
A0124X Adhoc Relief Allowance 2023					294,000
Surplus Staff of Director General Local Govt				128,000	1,463,000

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BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,954	5,026,039,000	2,609,492,000	2,979,883,000	1,710,201,000	4,690,084,000
TOTAL	3,954	5,026,039,000	2,609,492,000	2,979,883,000	1,710,201,000	4,690,084,000

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	Rs	0
Charged:		4,690,084,000
Voted:		4,690,084,000
Total:		4,690,084,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	1,644,881,000	164,587,000	879,867,000
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE	2,039,675,000	1,942,158,000	2,485,392,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	1,274,689,000	441,378,000	1,242,410,000
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	66,794,000	61,369,000	82,415,000
TOTAL		5,026,039,000	2,609,492,000	4,690,084,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)	73,041,000		14,869,000
AD4256	Statistical Officer Crop Reporting Services Abbottabad	19,436,000	10,254,000	19,215,000
TG4521	Statistical Officer Crop Reporting Services Torghar	7,736,000	436,000	5,855,000
AD4310	Hazara Agriculture Research Station Abbottabad	64,589,000	72,115,000	88,453,000
BD4105	Statistical Officer Crop Reporting Services Buner	10,039,000	5,188,000	9,441,000
BM4017	Statistical Officer Crop Reporting Services Battagram	8,440,000	6,644,000	10,020,000
BU4339	Assistant Agricultural Engineer Bannu	48,826,000	36,906,000	53,567,000
BU4120	Statistical Officer Crop Reporting Services Bannu	16,165,000	10,681,000	18,334,000
BU4370	Director Agriculture Research Station Serai Naurang Bannu	44,696,000	43,330,000	58,012,000
CA4140	Statistical Officer Crop Reporting Services Charsadda	21,435,000	11,967,000	23,365,000
AD4590	Divisional Statistician Crop Reporting Services Abbottabad	8,288,000	5,183,000	8,985,000
BD5102	Agriculture Research Station Buner	20,712,000	22,603,000	26,790,000
BU4432	Agriculture Reseach Station Bannu	27,239,000	25,011,000	31,363,000
BU4700	Divisional Statistician Crop Reporting Services Bannu	11,266,000	5,968,000	9,213,000
DI4690	Divisional Statistician Crop Reporting Services D I Khan	10,488,000	3,554,000	7,812,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HR4339	Agricultural Engineering Office Haripur	26,414,000	21,767,000	30,872,000
KT4421	Agricultural Engineering Office Kohat	42,293,000	30,345,000	49,979,000
KT4650	Divisional Statistician Crop Reporting Services Kohat	7,783,000	4,236,000	6,841,000
MA4420	Training Centre Hazara Division on Farm Water Management Mansehra	5,294,000	4,816,000	7,980,000
MD4280	Agriculture Engineering Office, Malakand at Batkhela	35,485,000	32,412,000	41,495,000
MR4382	Agricultural Engineer Mardan	36,091,000	26,946,000	37,604,000
MR4851	Divisional Statistician Crop Reporting S	15,351,000	6,300,000	9,482,000
PR4377	Directorate of Agriculture Engineering	65,385,000	42,886,000	63,977,000
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.	93,696,000	92,456,000	113,250,000
PR5725	Director Soil Survey Khyber Pakhtunkhwa	20,692,000	23,185,000	32,470,000
PR5844	Lump Sum Allocation	100,001,000		50,000,000
PR8731	Divisional Statistician Crop Reporting	13,582,000	5,847,000	8,531,000
PR8732	Provincial Training Directorate on Farm Water Management Peshawar	7,094,000	5,271,000	14,089,000
SW4601	Agriculture Research Institute Mingora Sub Station Kalam	3,078,000		1,644,000
SW4670	Divisional Statistician Crop Reporting Services Swat	7,260,000	4,341,000	7,457,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SW4675	Training Centre Malakand Division on Farm Water Management Swat	7,405,000	5,197,000	12,485,000
CL4169	Agriculture Research Station Chitral	26,481,000	25,660,000	32,790,000
CL4025	Statistical Officer Crop Reporting Services District Chitral	10,114,000	6,238,000	9,807,000
CL4252	Assistant Agricultural Engineer Chitral	24,996,000	20,465,000	27,933,000
DA4156	Statistical Officer Crop Reporting Services Dir Lower	10,165,000	5,197,000	9,786,000
DI4213	Assistant Agricultural Engineer D I Khan	85,567,000	70,972,000	88,404,000
DI4209	Statistical Officer Crop Reporting Services D I Khan	20,940,000	17,563,000	25,314,000
DI4310	Agriculture Research Institute D I Khan	120,331,000	124,496,000	167,487,000
DP4086	Statistical Officer Crop Reporting Services Dir Upper	7,977,000	4,975,000	9,120,000
HG4079	Statistical Officer Crop Reporting Services Hangu	8,108,000	4,822,000	9,763,000
HR4231	Statistical Officer Crop Reporting Services Harripur	11,122,000	7,991,000	13,087,000
KD4060	Statistical Officer Crop Reporting Services Kohistan	7,852,000	5,729,000	8,536,000
KK4016	Statistical Officer Crop Reporting Services Karak	15,586,000	12,334,000	20,665,000
KK4209	Agriculture Research Station Ahmad Wala Karak	37,373,000	37,430,000	48,410,000
KT4227	Statistical Officer Crop Reporting Services Kohat	13,980,000	10,999,000	16,087,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KT4371	Agriculture Reseach Station Kohat	40,122,000	35,281,000	44,387,000
LK4021	Statistical Officer Crop Reporting Services Lakki	13,497,000	8,911,000	17,013,000
MA4256	Assistant Agricultural Engineer Mansehra	26,364,000	21,785,000	31,222,000
MA4213	Statistical Officer Crop Reporting Services Mansehra	14,905,000	12,503,000	19,842,000
MA4293	Agriculture Research Station Baffa Mansehra	68,166,000	59,384,000	87,150,000
MD4155	Statistical Officer Crop Reporting Services Malakand	12,745,000	6,688,000	15,081,000
MR4233	Statistical Officer Crop Reporting Services Mardan	27,984,000	19,093,000	33,151,000
MR4372	Director Sugar Crops Research Institute Mardan	85,989,000	85,115,000	110,843,000
NR4152	Statistical Officer Crop Reporting Services Nowshera	16,218,000	8,934,000	16,712,000
NR4224	Cereal Crops Research Institute Pirsabak Nowshera	123,416,000	141,932,000	148,636,000
PR4301	Agriculture Services Academy	59,700,000	56,098,000	68,326,000
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)	1,471,839,000	164,587,000	814,998,000
PR4392	Director General OFWM	76,008,000	79,459,000	93,262,000
DI4217	Training Centre OFWM	24,876,000	22,800,000	30,049,000
PR4387	Directorate of Soil Conservation	38,297,000	44,570,000	55,427,000
PR4374	Directorate General Agriculture Extension KP	732,806,000	85,090,000	670,971,000
PR4385	Director Field Operation	10,974,000	8,346,000	12,638,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4380	Bureau of Agriculture Information	47,122,000	40,319,000	39,381,000
PR4910	Statistical Officer Crop Reporting Services Peshawar	20,343,000	13,449,000	22,008,000
PR4378	Crop Reporting Services Headquarter Peshawar	47,412,000	39,510,000	54,006,000
PR4737	Agriculture Research Institute Tarnab Peshawar	301,840,000	309,535,000	372,998,000
CA4289	Agriculture Research Station Charsadda	24,773,000	25,223,000	31,547,000
PR4736	Director General Agriculture Research Peshawar	61,884,000	56,437,000	74,072,000
PR4813	Outreach Agriculture University Peshawar	36,834,000	38,553,000	43,439,000
PR4390	Assistant Agricultural Engineer Tarnab Peshawar	64,950,000	62,103,000	81,755,000
SH4157	Statistical Officer Crop Reporting Services Shangla	5,706,000	3,036,000	5,157,000
SU4174	Statistical Officer Crop Reporting Services Swabi	19,756,000	13,930,000	22,370,000
SW4260	Assistant Agricultural Engineer Swat	73,303,000	46,194,000	69,862,000
SW4254	Statistical Officer Crop Reporting Services Swat	30,382,000	17,069,000	32,875,000
SW4428	Agriculture Research Institute Mingora Swat	122,108,000	117,965,000	152,875,000
TK4027	Statistical Officer Crop Reporting Services Tank	11,726,000	8,053,000	14,489,000
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi	34,102,000	36,824,000	42,903,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TOTAL		5,026,039,000	2,609,492,000	4,690,084,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,478,552,000</u>	<u>2,196,263,000</u>	<u>2,979,883,000</u>
A011	PAY	<u>1,100,011,000</u>	<u>1,354,065,000</u>	<u>1,592,722,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>460,927,000</u>	<u>600,048,000</u>	<u>648,255,000</u>
A01101	Basic Pay Of Officer	455,383,000	595,583,000	642,900,000
A01102	Personal pay	5,249,000	4,367,000	5,199,000
A01103	Special Pay	95,000	23,000	25,000
A01105	Qualification Pay	200,000	75,000	131,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>639,084,000</u>	<u>754,017,000</u>	<u>944,467,000</u>
A01151	Basic Pay Other Staff	632,588,000	752,803,000	943,164,000
A01152	Personal pay	6,480,000	1,214,000	1,303,000
A01153	Special Pay	1,000		
A01155	Qualification Pay	15,000		
A012	ALLOWANCES	<u>1,378,541,000</u>	<u>842,198,000</u>	<u>1,387,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,314,125,000</u>	<u>793,962,000</u>	<u>1,329,293,000</u>
A01201	Senior Post Allowance	115,000	98,000	170,000
A01202	House Rent Allowance	198,972,000	151,054,000	163,336,000
A01203	Conveyance Allowance	119,087,000	92,098,000	102,698,000
A01205	Dearness Allowance	4,000	15,000	5,000
A01207	Washing Allowance	25,242,000	19,516,000	17,667,000
A01208	Dress Allowance	25,018,000	19,445,000	17,602,000
A01209	Special Additional Allowance	102,000	78,000	
A0120D	Integrated Allowance	15,123,000	11,699,000	10,560,000
A0120E	Housing Subsidy Allowance	4,659,000	2,663,000	2,536,000
A0120N	Special allowances @ 30% of basic pay for Secretar	788,000	4,000	1,000
A0120P	Adhoc Relief 2009		28,000	1,000
A0120X	Adhoc Allowance - 2010	31,000	551,000	8,000
A01210	Risk Allowance	1,000	13,000	3,000
A01216	Qualification Allowance	266,000	120,000	126,000
A01217	Medical Allowance	74,361,000	62,335,000	66,257,000
A0121A	Ad - hoc Allowance - 2011	3,000	170,000	4,000
A0121E	Hard Work Allowance		1,000	
A0121M	Adhoc Relief Allowance - 2012	4,000	122,000	4,000
A0121Q	Audit and Accounts Allowance	289,000	463,000	520,000
A0121T	Adhoc Relief Allowance 2013	18,895,000	13,790,000	13,428,000
A0121Z	Adhoc Relief Allowance-2014	14,000	75,000	11,000
A01224	Entertainment Allowance	302,000	292,000	330,000

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OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A01225 Instruction Allowance	508,000	419,000	416,000
A01226 Computer Allowance	641,000	606,000	793,000
A01227 Project allowance	340,000	8,000	
A01228 Orderly Allowance	353,000	308,000	551,000
A01229 Special compensatory allowance	47,000	275,000	96,000
A0122C Adhoc Relief Allowance - 2015	13,677,000	9,330,000	9,138,000
A0122M Adhoc Relief Allowance 2016	82,010,000	455,000	92,000
A0122N Special Conveyance Allowance to Disabled Employees	1,388,000	1,411,000	2,806,000
A0122Y Ad-hoc Relief Allowance 2017	106,485,000	515,000	91,000
A01233 Unattractive Area Allowance	6,714,000	7,125,000	8,117,000
A01235 Secretariat allowance			25,000
A01236 Deputation Allowance	465,000		1,000
A01238 Charge allowance	88,000	45,000	155,000
A01239 Special allowance	76,993,000	59,000	53,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	12,000,000	10,709,000	10,580,000
A0123G Ad-hoc Relief Allowance-2018	107,765,000	436,000	68,000
A0123P Ad-hoc Relief Allowance 2019	89,348,000	395,000	24,000
A0123U Planning Performance Allowance	2,024,000	3,371,000	4,379,000
A0123V Secretariat Performance Allowance	15,372,000	18,188,000	30,347,000
A01241 Utility allowance for electricity	515,000	440,000	441,000
A01243 Special travelling allowance	81,000	84,000	
A01244 Adhoc relief	1,000	20,000	22,000
A0124C Disparity Reduction Allowance		73,000	20,000
A0124F Adhoc Relief Allowance-2021	85,163,000	302,000	256,000
A0124G IT Professional Allowance	300,000	640,000	1,088,000
A0124H Special Allowance-2021	39,042,000	84,378,000	101,592,000
A0124L Weather Allowance	2,750,000	5,731,000	5,500,000
A0124N Disparity Reduction Allowance 2022- 15%	175,548,000	129,957,000	133,600,000
A0124R Adhoc Relief Allowance 2022		133,108,000	138,417,000
A0124X Adhoc Relief Allowance 2023			474,237,000
A01250 Incentive Allowance	250,000	176,000	59,000
A01253 Science Teaching Allowance	130,000	130,000	127,000
A01258 Prime Minister's Secretariat Allowance		6,000	
A01262 Special Relief Allowance		27,000	
A01266 Disturbance Allowance	6,000		
A01270 Other	10,845,000	10,605,000	10,935,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>64,416,000</u>	<u>48,236,000</u>	<u>57,868,000</u>
A01271 Overtime Allowance	315,000	152,000	126,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	1,000		
A01274	Medical Charges	900,000	3,478,000	1,028,000
A01277	Contingent Paid Staff	36,367,000	40,621,000	37,830,000
A01278	Leave Salary	26,228,000	3,480,000	18,509,000
A01284	Firewood Allowance	586,000	505,000	374,000
A01289	Teaching Allowance	19,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>296,028,000</u>	<u>210,677,000</u>	<u>278,089,000</u>
A032	COMMUNICATIONS	<u>16,086,000</u>	<u>12,625,000</u>	<u>9,344,000</u>
A03201	Postage and Telegraph	890,000	536,000	1,007,000
A03202	Telephone and Trunk Call	6,196,000	5,339,000	5,837,000
A03270	Others	9,000,000	6,750,000	2,500,000
A033	UTILITIES	<u>33,261,000</u>	<u>38,283,000</u>	<u>46,846,000</u>
A03301	Gas	4,174,000	4,260,000	6,339,000
A03302	Water	29,000	46,000	80,000
A03303	Electricity	29,054,000	33,977,000	40,427,000
A03304	Hot and Cold Weather Charges	4,000		
A034	OCCUPANCY COSTS	<u>3,731,000</u>	<u>5,033,000</u>	<u>9,857,000</u>
A03402	Rent for Office Building	3,142,000	4,731,000	8,711,000
A03405	Rent other than on building			150,000
A03407	Rates and Taxes	589,000	302,000	996,000
A035	OPERATING LEASES	<u>744,000</u>	<u>693,000</u>	<u>1,100,000</u>
A03570	Others	744,000	693,000	1,100,000
A036	MOTOR VEHICLES	<u>986,000</u>	<u>152,000</u>	<u>3,008,000</u>
A03603	Registration	986,000	152,000	3,008,000
A038	TRAVEL & TRANSPORTATION	<u>98,625,000</u>	<u>109,269,000</u>	<u>102,994,000</u>
A03801	Training - domestic		150,000	366,000
A03805	Travelling Allowance	18,951,000	20,630,000	25,419,000
A03806	Transportation of Goods	158,000	139,000	566,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle	45,940,000	53,223,000	49,631,000
A03808	Conveyance Charges	247,000	261,000	337,000
A03809	CNG Charges (Govt)	729,000	17,000	29,000
A03821	Training - domestic		60,000	546,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	32,600,000	34,789,000	26,100,000
A039	GENERAL	<u>142,595,000</u>	<u>44,622,000</u>	<u>104,940,000</u>
A03901	Stationery	4,787,000	5,900,000	7,916,000
A03902	Printing and Publication	5,549,000	4,423,000	3,352,000
A03903	Conference/Seminars/Workshops/ Symposia			220,000
A03904	Hire of Vehicles			50,000
A03905	Newspapers Periodicals and Books	487,000	149,000	183,000
A03906	Uniforms and Protective Clothing	910,000	429,000	424,000
A03907	Advertising & Publicity	3,118,000	1,308,000	2,777,000
A03917	Law Charges	544,000	78,000	214,000
A03919	Payments to Other for Service Rendered	2,806,000	2,152,000	4,078,000
A03927	Purchase of Drug and Medicines	220,000	225,000	154,000
A03942	Cost of Other Stores	21,461,000	21,157,000	27,302,000
A03970	Others	102,713,000	8,801,000	58,270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>123,654,000</u>	<u>79,195,000</u>	<u>108,229,000</u>
A041	PENSION	<u>123,654,000</u>	<u>79,195,000</u>	<u>108,229,000</u>
A04106	Reimbursement of medical charges to pensioners	6,000	214,000	467,000
A04114	Superannuation Encashment of L.P.R	123,648,000	78,981,000	107,762,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,060,392,000</u>	<u>55,700,000</u>	<u>1,275,922,000</u>
A051	SUBSIDIES	<u>350,000,000</u>		<u>300,000,000</u>
A05104	Fertilizer	350,000,000		300,000,000
A052	GRANTS-DOMESTIC	<u>1,710,392,000</u>	<u>55,700,000</u>	<u>975,922,000</u>
A05213	Grant in Aid	1,340,141,000	50,000,000	666,666,000
A05216	Fin. Assis. to the families of G. Serv. who expire	70,250,000	5,700,000	42,588,000
A05270	To Others	300,001,000		266,668,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>221,000</u>	<u>290,000</u>	<u>652,000</u>
A063	ENTERTAINMENT & GIFTS	<u>221,000</u>	<u>290,000</u>	<u>652,000</u>
A06301	Entertainments & Gifts	221,000	290,000	652,000
A09	TOTAL PHYSICAL ASSETS	<u>30,886,000</u>	<u>42,189,000</u>	<u>5,877,000</u>
A091	PURCHASE OF BUILDING	<u>602,000</u>	<u>29,389,000</u>	<u>8,000</u>
A09101	Land and buildings	2,000	29,389,000	4,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	600,000		4,000
A092	COMPUTER EQUIPMENT	<u>1,499,000</u>	<u>1,849,000</u>	<u>2,790,000</u>
A09201	Hardware	121,000	414,000	1,885,000
A09202	Software	2,000		1,000
A09203	I.T. Equipment	1,376,000	1,435,000	904,000
A093	COMMODITY PURCHASES	<u>1,047,000</u>	<u>742,000</u>	<u>1,000,000</u>
A09302	Fertilizer	1,047,000	742,000	1,000,000
A094	OTHER STORES AND STOCKS			<u>2,000</u>
A09404	Medical and Laboratory Equipment			2,000
A095	PURCHASE OF TRANSPORT	<u>21,506,000</u>	<u>4,233,000</u>	<u>15,000</u>
A09501	Transport	21,506,000	4,233,000	15,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,160,000</u>	<u>1,403,000</u>	<u>215,000</u>
A09601	Plant and Machinery	1,160,000	1,403,000	215,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,852,000</u>	<u>4,467,000</u>	<u>1,705,000</u>
A09701	Furniture and fixtures	4,852,000	4,467,000	1,705,000
A098	PURCHASE OF OTHER ASSETS	<u>220,000</u>	<u>106,000</u>	<u>142,000</u>
A09899	Others	220,000	106,000	142,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A12	TOTAL CIVIL WORKS	<u>2,000</u>		<u>2,000</u>
A124	BUILDING AND STRUCTURES	<u>2,000</u>		<u>2,000</u>
A12404	Structures	2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>36,304,000</u>	<u>25,178,000</u>	<u>41,430,000</u>
A130	TRANSPORT	<u>8,343,000</u>	<u>8,852,000</u>	<u>12,394,000</u>
A13001	Transport	8,343,000	8,852,000	12,394,000
A131	MACHINERY AND EQUIPMENT	<u>23,533,000</u>	<u>12,017,000</u>	<u>22,392,000</u>
A13101	Machinery and Equipment	23,533,000	12,017,000	22,392,000
A132	FURNITURE AND FIXTURE	<u>1,014,000</u>	<u>746,000</u>	<u>2,323,000</u>
A13201	Furniture and Fixture	1,014,000	746,000	2,323,000
A133	BUILDINGS AND STRUCTURE	<u>3,359,000</u>	<u>3,522,000</u>	<u>4,241,000</u>
A13301	Office Buildings	2,639,000	2,419,000	2,653,000
A13302	Residential Buildings	663,000	1,001,000	912,000
A13303	Other Buildings	19,000	69,000	419,000
A13304	Structures	2,000		201,000
A13370	Others	36,000	33,000	56,000
A137	COMPUTER EQUIPMENT	<u>55,000</u>	<u>41,000</u>	<u>80,000</u>
A13701	Hardware	55,000	41,000	70,000
A13703	I.T. Equipment			10,000
NET TOTAL		5,026,039,000	2,609,492,000	4,690,084,000

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 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1391			1391	341,940,000
04	23			23	7,380,000
05	82			82	30,168,000
06	545			545	165,648,000
07	245			245	81,108,000
08	30			30	11,760,000
09	164			164	61,344,000
10	17			17	8,820,000
11	333			333	134,148,000
12	35			35	14,940,000
13	4			4	1,848,000
14	181			181	84,060,000
16	252			252	126,756,000
17	378			378	213,552,000
18	179			179	175,584,000
19	80			80	104,268,000
20	15			15	22,740,000
TOTAL	3954			3954	1,586,064,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,391,000</u>		<u>14,869,000</u>
A011 TOTAL PAY	49	49	<u>9,934,000</u>		<u>14,868,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	49	49	<u>9,934,000</u>		<u>14,868,000</u>
A01151 Total Basic Pay Other Staff	49	49	<u>9,934,000</u>		<u>14,868,000</u>
C057 Chowkidar (BPS-03)	3	3	900,000		1,344,000
N005 Naib Qasid (BPS-03)	8	8	2,000,000		3,000,000
R064 Rod Man (BPS-03)	36	36	6,372,000		9,528,000
S162 Sweeper (BPS-03)	2	2	662,000		996,000
A012 TOTAL ALLOWANCES			<u>55,457,000</u>		<u>1,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>55,455,000</u>		
A01202 House Rent Allowance			8,000,000		
A01203 Conveyance Allowance			7,902,000		
A01207 Washing Allowance			1,000,000		
A01208 Dress Allowance			1,000,000		
A0120D Integrated Allowance			500,000		
A01217 Medical Allowance			3,000,000		
A0121T Adhoc Relief Allowance 2013			800,000		
A01226 Computer Allowance			1,000		
A0122C Adhoc Relief Allowance - 2015			600,000		
A0122M Adhoc Relief Allowance 2016			3,000,000		
A0122Y Ad-hoc Relief Allowance 2017			3,000,000		
A0123G Ad-hoc Relief Allowance-2018			3,000,000		
A0123P Ad-hoc Relief Allowance 2019			3,000,000		
A0124F Adhoc Relief Allowance-2021			3,000,000		
A0124H Special Allowance-2021			300,000		
A0124L Weather Allowance			20,000		
A0124N Disparity Reduction Allowance 2022- 15%			17,331,000		
A01270 Other			<u>1,000</u>		

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5724 Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)					
001 Others			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>		
A041 TOTAL PENSION			<u>1,650,000</u>		
A04114 Superannuation Encashment of L.P.R			1,650,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>6,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>6,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			6,000,000		
Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)			73,041,000		14,869,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR5844 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000</u>		
A012 TOTAL ALLOWANCES			<u>1,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,000</u>		
A01270 Other			<u>1,000</u>		
001 Others			1,000		
A03 TOTAL OPERATING EXPENSES			<u>100,000,000</u>		<u>50,000,000</u>
A039 TOTAL GENERAL			<u>100,000,000</u>		<u>50,000,000</u>
A03970 Others			<u>100,000,000</u>		<u>50,000,000</u>
037 L.S. at the disposal of F.D.			100,000,000		50,000,000
Lump Sum Allocation			100,001,000		50,000,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>111,627,000</u>	<u>99,367,000</u>	<u>127,025,000</u>
A011 TOTAL PAY	106	82	<u>39,267,000</u>	<u>43,718,000</u>	<u>47,867,000</u>
A011-1 TOTAL PAY OF OFFICERS	46	39	<u>28,645,000</u>	<u>30,642,000</u>	<u>36,683,000</u>
A01101 Total Basic Pay Of Officer	46	39	<u>27,968,000</u>	<u>30,299,000</u>	<u>36,576,000</u>
C049 Chief Planning Officer (BPS-20)	1	1	780,000		1,104,000
S014 Secretary (BPS-20)	1	1	1,404,000		1,992,000
S247 Special Secretary (BPS-20)	1	1	1,274,000		1,812,000
A018 Additional Secretary (BPS-19)	1	1	1,239,000		1,752,000
C049 Chief Planning Officer (BPS-19)	1	1	978,000		1,392,000
A662 Audit Officer (Internal Audit) (BPS-18)	1	1	846,000		1,200,000
D030 Deputy Director(Planning and Monitoring)NMAs,HQ (BPS-18)	1	1	976,000		1,380,000
D052 Deputy Secretary (BPS-18)	1	1	976,000		1,380,000
D158 Deputy Director (Planning) (BPS-18)	1	1	976,000		1,380,000
S058 Senior Planning Officer (BPS-18)	1	1	522,000		744,000
A146 Assistant Statistical Officer (BPS-17)	1	1	1,083,000		1,536,000
A547 Agribusiness Officer (BPS-17)	2	2	1,390,000		1,968,000
A721 Assistant Director(I.T)/Web (BPS-17)	1	1	443,000		636,000
P038 Planning Officer (BPS-17)	1	1	703,000		996,000
P293 P.S.to Special Secretary (BPS-17)	1	1	443,000		636,000
S022 Section Officer (BPS-17)	5	4	3,514,000		4,344,000
S166 Superintendent (BPS-17)	5	4	2,471,000		3,072,000
S392 Section Officer (Litigation) (BPS-17)	1	1	703,000		996,000
A057 Assistant (BPS-16)	11	7	3,715,000		3,768,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
C082 Computer Operator (BPS-16)	2	2	851,000		1,212,000
P085 Progress Officer (BPS-16)	1	1	557,000		792,000
S061 Senior Scale Stenographer (BPS-16)	3	2	1,274,000		1,272,000
S551 Senior Auditor (Internal Audit) (BPS-16)	2	2	850,000		1,212,000
A01102 Personal pay			412,000	265,000	35,000
A01103 Special Pay			65,000	23,000	24,000
A01105 Qualification Pay			200,000	55,000	48,000
A011-2 TOTAL PAY OF OTHER STAFF	60	43	10,622,000	13,076,000	11,184,000
A01151 Total Basic Pay Other Staff	60	43	10,605,000	13,076,000	11,184,000
S035 Senior Clerk (BPS-14)	5	4	1,348,000		1,488,000
S115 Stenographer (BPS-14)	10	6	2,582,000		2,364,000
J013 Junior Clerk (BPS-11)	8	6	1,484,000		1,476,000
D482 Driver cum Supervisor (BPS-08)	1	1	156,000		240,000
S396 Senior Driver (BPS-07)	1	1	155,000		228,000
D112 Driver (BPS-06)	5	4	859,000		1,068,000
D006 Daftari (BPS-04)	1	1	177,000		264,000
Q004 Qasid (BPS-04)	2	2	353,000		528,000
B006 Behishiti (BPS-03)	1	1	121,000		180,000
C057 Chowkidar (BPS-03)	1	1	165,000		252,000
F001 Farash (BPS-03)	1	1	133,000		204,000
N005 Naib Qasid (BPS-03)	21	13	2,645,000		2,460,000
S162 Sweeper (BPS-03)	3	2	427,000		432,000
A01152 Personal pay			1,000		
A01153 Special Pay			1,000		
A01155 Qualification Pay			15,000		

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A012 TOTAL ALLOWANCES			<u>72,360,000</u>	<u>55,649,000</u>	<u>79,158,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>71,623,000</u>	<u>54,865,000</u>	<u>77,949,000</u>
A01201 Senior Post Allowance			32,000	27,000	28,000
A01202 House Rent Allowance			6,586,000	5,159,000	5,370,000
A01203 Conveyance Allowance			3,690,000	2,859,000	2,539,000
A01205 Dearness Allowance			1,000		
A01207 Washing Allowance			500,000	346,000	305,000
A01208 Dress Allowance			500,000	343,000	302,000
A0120D Integrated Allowance			200,000	206,000	182,000
A0120E Housing Subsidy Allowance			1,250,000	989,000	698,000
A0120N Special allowances @ 30% of basic pay for Secretar			731,000		
A0120X Adhoc Allowance - 2010			1,000		
A01217 Medical Allowance			2,235,000	1,619,000	1,532,000
A0121Q Audit and Accounts Allowance			289,000	463,000	520,000
A0121T Adhoc Relief Allowance 2013			700,000	429,000	397,000
A01224 Entertainment Allowance			24,000	13,000	14,000
A01226 Computer Allowance			100,000	47,000	38,000
A01228 Orderly Allowance			353,000	308,000	551,000
A0122C Adhoc Relief Allowance - 2015			441,000	290,000	269,000
A0122M Adhoc Releif Allowance 2016			2,566,000	26,000	
A0122N Special Conveyance Allowance to Disbaled Employees				21,000	
A0122Y Ad-hoc Relief Allowance 2017			3,634,000	25,000	
A01235 Secretariat allowance					25,000
A01236 Deputation Allowance			100,000		
A01238 Charge allowance			78,000	21,000	
A01239 Special allowance			<u>2,000,000</u>		<u>2,000</u>
001 Special Allowance			2,000,000		2,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			12,000,000	10,709,000	10,580,000
A0123G Ad-hoc Relief Allowance-2018			3,633,000	17,000	
A0123P Ad-hoc Relief Allowance 2019			2,213,000	73,000	
A0123U Planning Performance Allowance			2,024,000	3,371,000	4,379,000
A0123V Secretariat Performance Allowance			15,372,000	18,188,000	30,347,000
A01241 Utility allowance for electricity			515,000	440,000	441,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A01243 Special travelling allowance				84,000	
A0124C Disparity Reduction Allowance				4,000	
A0124F Adhoc Relief Allowance-2021			2,944,000		
A0124G IT Professional Allowance			300,000	273,000	385,000
A0124H Special Allowance-2021			480,000	1,683,000	1,140,000
A0124L Weather Allowance			40,000	106,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			5,785,000	2,528,000	2,000
A0124R Adhoc Relief Allowance 2022				3,993,000	4,166,000
A0124X Adhoc Relief Allowance 2023					13,564,000
A01250 Incentive Allowance			<u>180,000</u>	<u>115,000</u>	<u>28,000</u>
001 Incentive Allowance			180,000	115,000	28,000
A01270 Other			<u>126,000</u>	<u>90,000</u>	<u>25,000</u>
001 Others			126,000	90,000	25,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>737,000</u>	<u>784,000</u>	<u>1,209,000</u>
A01271 Overtime Allowance			135,000	152,000	126,000
A01273 Honoraria			<u>1,000</u>		
001 Honoraria			1,000		
A01274 Medical Charges			<u>1,000</u>	<u>632,000</u>	<u>683,000</u>
001 Medical Charges			1,000	632,000	683,000
A01278 Leave Salary			<u>600,000</u>		<u>400,000</u>
001 Leave Salary			600,000		400,000
A03 TOTAL OPERATING EXPENSES			<u>9,533,000</u>	<u>11,322,000</u>	<u>10,325,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,650,000</u>	<u>2,145,000</u>	<u>1,550,000</u>
A03201 Postage and Telegraph			110,000	83,000	150,000
A03202 Telephone and Trunk Call			1,540,000	2,062,000	1,400,000
A036 TOTAL MOTOR VEHICLES			<u>110,000</u>		<u>74,000</u>
A03603 Registration			110,000		74,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,133,000</u>	<u>5,825,000</u>	<u>5,024,000</u>
A03805 Travelling Allowance			<u>1,320,000</u>	<u>1,406,000</u>	<u>900,000</u>
001 Travelling Allowance			1,320,000	1,406,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,105,000</u>	<u>4,387,000</u>	<u>4,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,105,000	4,387,000	4,100,000
A03808 Conveyance Charges			<u>33,000</u>	<u>32,000</u>	<u>22,000</u>
001 Conveyance Charges			33,000	32,000	22,000
A03809 CNG Charges (Govt)			675,000		2,000
A039 TOTAL GENERAL			<u>2,640,000</u>	<u>3,352,000</u>	<u>3,677,000</u>
A03901 Stationery			<u>1,430,000</u>	<u>1,825,000</u>	<u>2,000,000</u>
001 Stationery			1,430,000	1,825,000	2,000,000
A03902 Printing and Publication			<u>220,000</u>	<u>269,000</u>	<u>180,000</u>
001 Printing and publication			220,000	269,000	180,000
A03905 Newspapers Periodicals and Books			165,000	41,000	100,000
A03906 Uniforms and Protective Clothing			55,000	39,000	1,000
A03907 Advertising & Publicity			<u>220,000</u>		<u>146,000</u>
001 Advertising and Publicity			220,000		146,000
A03970 Others			<u>550,000</u>	<u>1,178,000</u>	<u>1,250,000</u>
001 Others			550,000	1,178,000	1,250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,001,000</u>	<u>1,012,000</u>	<u>3,336,000</u>
A041 TOTAL PENSION			<u>5,001,000</u>	<u>1,012,000</u>	<u>3,336,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	35,000	2,000
A04114 Superannuation Encashment of L.P.R			5,000,000	977,000	3,334,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,343,142,000</u>	<u>50,000,000</u>	<u>668,668,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,343,142,000</u>	<u>50,000,000</u>	<u>668,668,000</u>
A05213 Grant in Aid			<u>1,340,141,000</u>	<u>50,000,000</u>	<u>666,666,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
001 Grant in Aid				50,000,000	
016 Grant in Aid for Agriculture University			1,340,141,000		666,666,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000		2,000,000
A05270 To Others			<u>1,000</u>		<u>2,000</u>
001 To Others			1,000		2,000
A06 TOTAL TRANSFERS			<u>220,000</u>	<u>270,000</u>	<u>600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>220,000</u>	<u>270,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			<u>220,000</u>	<u>270,000</u>	<u>600,000</u>
001 Entertainment & Gifts			220,000	270,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>987,000</u>	<u>1,116,000</u>	<u>1,504,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>385,000</u>	<u>531,000</u>	<u>1,000,000</u>
A09201 Hardware			<u>55,000</u>	<u>131,000</u>	<u>500,000</u>
001 Hardware			55,000	131,000	500,000
A09203 I.T. Equipment			<u>330,000</u>	<u>400,000</u>	<u>500,000</u>
003 I.T. Equipment			330,000	400,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>2,000</u>
A09501 Transport			<u>2,000</u>		<u>2,000</u>
001 Transport			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>195,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>195,000</u>	<u>2,000</u>
001 Plant and Machinery			500,000	195,000	2,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>390,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>390,000</u>	<u>500,000</u>
001 Furniture & Fixture			100,000	390,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,329,000</u>	<u>1,500,000</u>	<u>3,540,000</u>
A130 TOTAL TRANSPORT			<u>605,000</u>	<u>649,000</u>	<u>1,600,000</u>
A13001 Transport			<u>605,000</u>	<u>649,000</u>	<u>1,600,000</u>
001 Transport			605,000	649,000	1,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>514,000</u>	<u>591,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment			<u>514,000</u>	<u>591,000</u>	<u>1,200,000</u>
001 Machinery and Equipment			514,000	591,000	1,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>125,000</u>	<u>370,000</u>
A13201 Furniture and Fixture			110,000	125,000	370,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>135,000</u>	<u>370,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>135,000</u>	<u>370,000</u>
001 Office Buildings			100,000	135,000	370,000
Agriculture Livestock & Coop: Peshawar (Secretariat Level)			1,471,839,000	164,587,000	814,998,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,036,000</u>	<u>64,245,000</u>	<u>72,554,000</u>
A011 TOTAL PAY	92	92	<u>24,215,000</u>	<u>41,493,000</u>	<u>35,782,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>7,051,000</u>	<u>20,446,000</u>	<u>10,051,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>7,035,000</u>	<u>20,446,000</u>	<u>9,984,000</u>
D063 Director (BPS-19)	1	1	930,000		1,320,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	429,000		612,000
P345 Principal Research Officer (Plant Pathology) (BPS-19)	1	1	515,000		732,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	512,000		720,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	419,000		600,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	466,000		660,000
S461 Senior Research Officer (Potato) (BPS-18)	1	1	417,000		588,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	644,000		912,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	384,000		552,000
A021 Administrative Officer (BPS-17)		1			456,000
R032 Research Officer (BPS-17)	9	9	2,000,000		2,832,000
A021 Administrative Officer (BPS-16)	1		319,000		
A01102 Personal pay			16,000		67,000
A011-2 TOTAL PAY OF OTHER STAFF	73	73	<u>17,164,000</u>	<u>21,047,000</u>	<u>25,731,000</u>
A01151 Total Basic Pay Other Staff	73	73	<u>17,101,000</u>	<u>20,941,000</u>	<u>25,584,000</u>
R335 Research Supervisor (BPS-14)	1	1	222,000		336,000
S035 Senior Clerk (BPS-14)	2	2	426,000		636,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
AD4310	Hazara Agriculture Research Station Abbottabad						
S115	Stenographer	(BPS-14)	1	1	460,000		684,000
C069	Cold Storage Attendant	(BPS-11)	1	1	195,000		300,000
F033	Foreman	(BPS-11)	1	1	224,000		336,000
G051	Green House Technician	(BPS-11)	1	1	193,000		288,000
J013	Junior Clerk	(BPS-11)	4	4	693,000		1,032,000
R334	Research Inspector	(BPS-11)	1	1	210,000		312,000
T099	Tissu Culture Technicain	(BPS-11)	1	1	166,000		252,000
L006	Laboratory Technician	(BPS-10)	1	1	222,000		336,000
F015	Field Assistant	(BPS-09)	7	7	156,000		240,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	828,000		1,236,000
B048	Budder	(BPS-07)	1	1	1,977,000		2,964,000
T031	Tractor Driver	(BPS-07)	1	1	166,000		252,000
D112	Driver	(BPS-06)	4	4	644,000		960,000
L001	Laboratory Assistant	(BPS-06)	2	2	1,103,000		1,656,000
T049	Tubewell Operator	(BPS-06)	1	1	184,000		276,000
B048	Budder	(BPS-05)	2	2	460,000		684,000
F026	Fitter	(BPS-05)	1	1	122,000		180,000
C057	Chowkidar	(BPS-03)	5	5	660,000		984,000
F020	Field Worker	(BPS-03)	21	21	2,277,000		3,408,000
L002	Laboratory Attendant	(BPS-03)	5	5	4,227,000		6,324,000
M010	Mali	(BPS-03)	1	1	228,000		336,000
N005	Naib Qasid	(BPS-03)	2	2	338,000		504,000
S162	Sweeper	(BPS-03)	1	1	260,000		384,000
W011	Watchman	(BPS-03)	4	4	460,000		684,000
A01152	Personal pay				63,000	106,000	147,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A012 TOTAL ALLOWANCES			<u>31,821,000</u>	<u>22,752,000</u>	<u>36,772,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,989,000</u>	<u>20,228,000</u>	<u>33,004,000</u>
A01202 House Rent Allowance			3,000,000	3,108,000	2,918,000
A01203 Conveyance Allowance			2,500,000	2,268,000	2,148,000
A01207 Washing Allowance			540,000	469,000	474,000
A01208 Dress Allowance			540,000	469,000	474,000
A0120D Integrated Allowance			340,000	281,000	285,000
A0120E Housing Subsidy Allowance			525,000		1,000
A01217 Medical Allowance			2,000,000	1,709,000	1,712,000
A0121A Ad - hoc Allowance - 2011			1,000		1,000
A0121M Adhoc Relief Allowance - 2012			1,000		1,000
A0121T Adhoc Relief Allowance 2013			570,000	452,000	433,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01224 Entertainment Allowance			7,000	10,000	13,000
A0122C Adhoc Relief Allowance - 2015			360,000	300,000	286,000
A0122M Adhoc Relief Allowance 2016			2,148,000	7,000	
A0122N Special Conveyance Allowance to Disbalded Employees			24,000		1,000
A0122Y Ad-hoc Relief Allowance 2017			2,940,000	10,000	
A01233 Unattractive Area Allowance			<u>4,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			4,000		1,000
A01239 Special allowance			<u>2,900,000</u>		<u>1,000</u>
001 Special Allowance			2,900,000		1,000
A0123G Ad-hoc Relief Allowance-2018			2,940,000	10,000	
A0123P Ad-hoc Relief Allowance 2019			2,310,000	5,000	
A0124F Adhoc Relief Allowance-2021			2,740,000	10,000	
A0124H Special Allowance-2021				2,734,000	2,641,000
A0124L Weather Allowance			400,000	39,000	1,000
A0124N Disparity Reduction Allowance 2022- 15%			2,135,000	4,120,000	4,014,000
A0124R Adhoc Relief Allowance 2022				4,107,000	4,027,000
A0124X Adhoc Relief Allowance 2023					13,444,000
A01253 Science Teaching Allowance			3,000	80,000	126,000
A01270 Other			<u>60,000</u>	<u>40,000</u>	<u>1,000</u>
001 Others			60,000	40,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,832,000</u>	<u>2,524,000</u>	<u>3,768,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01277 Contingent Paid Staff			2,415,000	2,410,000	3,500,000
A01278 Leave Salary			<u>400,000</u>	<u>114,000</u>	<u>266,000</u>
001 Leave Salary			400,000	114,000	266,000
A01289 Teaching Allowance			15,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>5,852,000</u>	<u>7,008,000</u>	<u>13,056,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>72,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			9,000	5,000	44,000
A03202 Telephone and Trunk Call			61,000	67,000	44,000
A033 TOTAL UTILITIES			<u>1,100,000</u>	<u>2,699,000</u>	<u>2,200,000</u>
A03301 Gas			100,000	130,000	200,000
A03303 Electricity			<u>1,000,000</u>	<u>2,569,000</u>	<u>2,000,000</u>
001 Electricity			1,000,000	2,569,000	2,000,000
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>7,000</u>	<u>12,000</u>
A03407 Rates and Taxes			9,000	7,000	12,000
A036 TOTAL MOTOR VEHICLES			<u>55,000</u>	<u>26,000</u>	<u>50,000</u>
A03603 Registration			55,000	26,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,887,000</u>	<u>1,830,000</u>	<u>3,100,000</u>
A03805 Travelling Allowance			<u>547,000</u>	<u>480,000</u>	<u>650,000</u>
001 Travelling Allowance			547,000	480,000	650,000
A03806 Transportation of Goods			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
001 Transportation of Goods			22,000	22,000	50,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
AD4310	Hazara Agriculture Research Station Abbottabad				
A03807	P.O.L Charges	A.planes	<u>1,318,000</u>	<u>1,328,000</u>	<u>2,400,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	1,318,000	1,328,000	2,400,000
A039	TOTAL GENERAL		<u>2,731,000</u>	<u>2,374,000</u>	<u>7,606,000</u>
A03901	Stationery		<u>100,000</u>	<u>85,000</u>	<u>200,000</u>
001	Stationery		100,000	85,000	200,000
A03902	Printing and Publication		<u>22,000</u>	<u>23,000</u>	<u>35,000</u>
001	Printing and publication		22,000	23,000	35,000
A03905	Newspapers Periodicals and Books		9,000	3,000	1,000
A03906	Uniforms and Protective Clothing		18,000	20,000	20,000
A03907	Advertising & Publicity		<u>98,000</u>	<u>24,000</u>	<u>100,000</u>
001	Advertising and Publicity		98,000	24,000	100,000
A03942	Cost of Other Stores		<u>2,324,000</u>	<u>2,080,000</u>	<u>7,000,000</u>
001	Cost of other Stores		2,324,000	2,080,000	7,000,000
A03970	Others		<u>160,000</u>	<u>139,000</u>	<u>250,000</u>
001	Others		160,000	139,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>414,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>414,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	414,000	1,500,000
A09	TOTAL PHYSICAL ASSETS		<u>230,000</u>	<u>65,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>15,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>30,000</u>	<u>15,000</u>	<u>1,000</u>
003	I.T. Equipment		30,000	15,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>100,000</u>		<u>1,000</u>
001	Plant and Machinery		100,000		1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310 Hazara Agriculture Research Station Abbottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>471,000</u>	<u>383,000</u>	<u>1,340,000</u>
A130 TOTAL TRANSPORT			<u>202,000</u>	<u>250,000</u>	<u>500,000</u>
A13001 Transport			<u>202,000</u>	<u>250,000</u>	<u>500,000</u>
001 Transport			202,000	250,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>239,000</u>	<u>119,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>239,000</u>	<u>119,000</u>	<u>800,000</u>
001 Machinery and Equipment			239,000	119,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>14,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			28,000	14,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>10,000</u>
A13302 Residential Buildings			<u>2,000</u>		<u>10,000</u>
001 Residential Buildings			2,000		10,000
Hazara Agriculture Research Station Abbottabad			64,589,000	72,115,000	88,453,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,872,000</u>	<u>31,161,000</u>	<u>45,674,000</u>
A011 TOTAL PAY	84	84	<u>17,364,000</u>	<u>19,474,000</u>	<u>25,813,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,717,000</u>	<u>1,773,000</u>	<u>3,876,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,716,000</u>	<u>1,773,000</u>	<u>3,876,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	461,000		660,000
A063 Assistant Agricultural Engineer (BPS-17)	3	3	1,120,000		1,596,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
S129 Store Officer (BPS-16)	1	1	227,000		324,000
SP09 SENIOR UNIT SUPERVISOR (BPS-16)	1	1	227,000		324,000
A01102 Personal pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>14,647,000</u>	<u>17,701,000</u>	<u>21,937,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>14,640,000</u>	<u>17,689,000</u>	<u>21,924,000</u>
S035 Senior Clerk (BPS-14)	3	3	704,000		1,056,000
P057 Power Driller (BPS-12)	1	1	435,000		648,000
U001 Unit Supervisor (BPS-12)	1	1	397,000		600,000
J013 Junior Clerk (BPS-11)	4	4	780,000		1,164,000
M022 Mechanic (BPS-08)	3	3	795,000		1,188,000
D124 Dozer Operator (BPS-07)	16	16	3,727,000		5,580,000
E019 Electrician (BPS-07)	1	1	252,000		372,000
J025 Junior Store Keeper (BPS-07)	1	1	189,000		288,000
S062 Senior Storekeeper (BPS-07)	2	2	264,000		396,000
W015 Welder (BPS-07)	1	1	189,000		288,000
D112 Driver (BPS-06)	1	1	210,000		312,000
T046 Truck Driver (BPS-06)	1	1	437,000		660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A033 Air Compressor Operator (BPS-04)	1	1	173,000		264,000
C057 Chowkidar (BPS-03)	8	8	1,160,000		1,740,000
C065 Cleaner (BPS-03)	2	2	319,000		480,000
D149 Dozer Greasers (BPS-03)	17	17	2,913,000		4,356,000
H096 Helper/Skilled Cooli (BPS-03)	5	5	796,000		1,188,000
M010 Mali (BPS-03)	2	2	231,000		348,000
N005 Naib Qasid (BPS-03)	3	3	392,000		588,000
S162 Sweeper (BPS-03)	2	2	277,000		408,000
A01152 Personal pay			7,000	12,000	13,000
A012 TOTAL ALLOWANCES			<u>20,508,000</u>	<u>11,687,000</u>	<u>19,861,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,401,000</u>	<u>11,687,000</u>	<u>19,791,000</u>
A01202 House Rent Allowance			3,305,000	2,029,000	2,229,000
A01203 Conveyance Allowance			2,145,000	1,764,000	1,961,000
A01207 Washing Allowance			434,000	447,000	466,000
A01208 Dress Allowance			434,000	447,000	459,000
A0120D Integrated Allowance			253,000	268,000	278,000
A0120N Special allowances @ 30% of basic pay for Secretar				4,000	
A01217 Medical Allowance			1,429,000	1,260,000	1,363,000
A0121T Adhoc Relief Allowance 2013			206,000	139,000	151,000
A01226 Computer Allowance			7,000	24,000	38,000
A0122C Adhoc Relief Allowance - 2015			200,000	91,000	96,000
A0122M Adhoc Relief Allowance 2016			1,312,000	26,000	
A0122Y Ad-hoc Relief Allowance 2017			1,596,000	24,000	
A01233 Unattractive Area Allowance				<u>2,000</u>	
001 Unattractive Area Allowance				2,000	
A01239 Special allowance			<u>1,200,000</u>		
001 Special Allowance			1,200,000		
A0123G Ad-hoc Relief Allowance-2018			1,596,000	21,000	
A0123P Ad-hoc Relief Allowance 2019			1,537,000	18,000	
A0124F Adhoc Relief Allowance-2021			1,121,000	14,000	
A0124H Special Allowance-2021			995,000	1,390,000	1,583,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4339	Assistant Agricultural Engineer Bannu				
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,611,000	1,852,000	1,984,000
A0124R	Adhoc Relief Allowance 2022			1,867,000	2,009,000
A0124X	Adhoc Relief Allowance 2023				7,174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>		<u>70,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
A03	TOTAL OPERATING EXPENSES		<u>3,954,000</u>	<u>3,571,000</u>	<u>3,479,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>39,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		39,000	39,000	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,744,000</u>	<u>3,352,000</u>	<u>3,200,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>163,000</u>	<u>200,000</u>
001	Travelling Allowance		170,000	163,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,574,000</u>	<u>3,189,000</u>	<u>3,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,574,000	3,189,000	3,000,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>30,000</u>	<u>75,000</u>
A03901	Stationery		<u>9,000</u>	<u>10,000</u>	<u>25,000</u>
001	Stationery		9,000	10,000	25,000
A03970	Others		<u>6,000</u>	<u>20,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
001 Others			6,000	20,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>1,361,000</u>	<u>1,666,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>1,361,000</u>	<u>1,666,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	1,361,000	1,666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>1,334,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>1,334,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>1,334,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000		1,334,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>		<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09203 I.T. Equipment					<u>2,000</u>
003 I.T. Equipment					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>400,000</u>		<u>2,000</u>
001 Furniture & Fixture			400,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>813,000</u>	<u>1,408,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>		<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4339	Assistant Agricultural Engineer Bannu				
A13001	Transport		<u>220,000</u>		<u>400,000</u>
001	Transport		220,000		400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,870,000</u>	<u>813,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		<u>1,870,000</u>	<u>813,000</u>	<u>1,000,000</u>
001	Machinery and Equipment		1,870,000	813,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>8,000</u>
A13201	Furniture and Fixture		10,000		8,000
Assistant Agricultural Engineer Bannu			48,826,000	36,906,000	53,567,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,378,000</u>	<u>40,602,000</u>	<u>53,684,000</u>
A011 TOTAL PAY	71	71	<u>19,441,000</u>	<u>26,440,000</u>	<u>28,636,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>6,217,000</u>	<u>8,087,000</u>	<u>8,829,000</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>6,216,000</u>	<u>8,087,000</u>	<u>8,796,000</u>
D063 Director (BPS-19)	1	1	618,000		876,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	527,000		744,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	527,000		744,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	591,000		840,000
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	527,000		744,000
S484 Snior Research Officer (Sugarcane) (BPS-18)	1	1	527,000		744,000
R032 Research Officer (BPS-17)	8	8	2,263,000		3,204,000
A057 Assistant (BPS-16)	3	3	636,000		900,000
A01102 Personal pay			1,000		33,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>13,224,000</u>	<u>18,353,000</u>	<u>19,807,000</u>
A01151 Total Basic Pay Other Staff	<u>54</u>	<u>54</u>	<u>13,223,000</u>	<u>18,349,000</u>	<u>19,800,000</u>
R335 Research Supervisor (BPS-14)	1	1	363,000		540,000
S035 Senior Clerk (BPS-14)	1	1	380,000		564,000
J013 Junior Clerk (BPS-11)	3	3	896,000		1,344,000
R334 Research Inspector (BPS-11)	3	3	1,061,000		1,596,000
L006 Laboratory Technician (BPS-10)	1	1	370,000		552,000
F015 Field Assistant (BPS-09)	8	8	2,635,000		3,948,000
D112 Driver (BPS-06)	3	3	719,000		1,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
L001 Laboratory Assistant (BPS-06)	1	1	215,000		324,000
T049 Tubewell Operator (BPS-06)	1	1	210,000		312,000
P047 Plumber (BPS-05)	1	1	214,000		324,000
P273 Plant Observer (BPS-05)	1	1	346,000		516,000
C018 Cattle Attendant (BPS-03)	1	1	210,000		312,000
C057 Chowkidar (BPS-03)	5	5	879,000		1,320,000
F020 Field Worker (BPS-03)	13	13	2,448,000		3,660,000
L002 Laboratory Attendant (BPS-03)	2	2	433,000		648,000
M010 Mali (BPS-03)	2	2	383,000		576,000
N005 Naib Qasid (BPS-03)	4	4	868,000		1,296,000
P046 Plough Man (BPS-03)	1	1	210,000		312,000
S162 Sweeper (BPS-03)	2	2	383,000		576,000
A01152 Personal pay			1,000	4,000	7,000
A012 TOTAL ALLOWANCES			<u>20,937,000</u>	<u>14,162,000</u>	<u>25,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,135,000</u>	<u>13,464,000</u>	<u>23,748,000</u>
A01202 House Rent Allowance			2,282,000	2,127,000	2,237,000
A01203 Conveyance Allowance			1,800,000	1,689,000	1,740,000
A01207 Washing Allowance			500,000	400,000	407,000
A01208 Dress Allowance			500,000	400,000	407,000
A0120D Integrated Allowance			250,000	240,000	244,000
A01216 Qualification Allowance			5,000		
A01217 Medical Allowance			1,175,000	1,163,000	1,214,000
A0121T Adhoc Relief Allowance 2013			355,000	328,000	344,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			245,000	229,000	241,000
A0122M Adhoc Relief Allowance 2016			1,305,000		
A0122Y Ad-hoc Relief Allowance 2017			1,785,000		
A01239 Special allowance			<u>1,700,000</u>		
001 Special Allowance			1,700,000		
A0123G Ad-hoc Relief Allowance-2018			1,785,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4370	Director Agriculture Research Station Serai Naurang Bannu				
A0123P	Ad-hoc Relief Allowance 2019		1,575,000		
A0124F	Adhoc Relief Allowance-2021		1,500,000		
A0124H	Special Allowance-2021			1,419,000	1,467,000
A0124L	Weather Allowance		200,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,914,000	2,669,000	2,800,000
A0124R	Adhoc Relief Allowance 2022			2,674,000	2,809,000
A0124X	Adhoc Relief Allowance 2023				9,706,000
A01270	Other		<u>252,000</u>	<u>120,000</u>	<u>126,000</u>
001	Others		252,000	120,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>802,000</u>	<u>698,000</u>	<u>1,300,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01277	Contingent Paid Staff		400,000	400,000	800,000
A01278	Leave Salary		<u>400,000</u>	<u>298,000</u>	<u>500,000</u>
001	Leave Salary		400,000	298,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>2,354,000</u>	<u>2,094,000</u>	<u>2,480,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>37,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		9,000	5,000	6,000
A03202	Telephone and Trunk Call		50,000	32,000	36,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>206,000</u>	<u>450,000</u>
A03301	Gas		80,000	80,000	150,000
A03303	Electricity		<u>130,000</u>	<u>126,000</u>	<u>300,000</u>
001	Electricity		130,000	126,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>4,000</u>	<u>6,000</u>
A03407	Rates and Taxes		10,000	4,000	6,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>		<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4370	Director Agriculture Research Station Serai Naurang Bannu				
A03603	Registration		50,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,031,000</u>	<u>982,000</u>	<u>1,111,000</u>
A03805	Travelling Allowance		<u>297,000</u>	<u>274,000</u>	<u>430,000</u>
001	Travelling Allowance		297,000	274,000	430,000
A03806	Transportation of Goods		<u>3,000</u>		<u>1,000</u>
001	Transportation of Goods		3,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>731,000</u>	<u>708,000</u>	<u>680,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		731,000	708,000	680,000
A039	TOTAL GENERAL		<u>994,000</u>	<u>865,000</u>	<u>851,000</u>
A03901	Stationery		<u>22,000</u>	<u>16,000</u>	<u>35,000</u>
001	Stationery		22,000	16,000	35,000
A03902	Printing and Publication		<u>14,000</u>	<u>7,000</u>	<u>10,000</u>
001	Printing and publication		14,000	7,000	10,000
A03905	Newspapers Periodicals and Books		6,000	3,000	1,000
A03906	Uniforms and Protective Clothing		11,000	8,000	8,000
A03907	Advertising & Publicity		<u>28,000</u>		<u>1,000</u>
001	Advertising and Publicity		28,000		1,000
A03919	Payments to Other for Service Rendered				<u>20,000</u>
001	Payments to Others for Service Rendered				20,000
A03942	Cost of Other Stores		<u>880,000</u>	<u>798,000</u>	<u>750,000</u>
001	Cost of other Stores		880,000	798,000	750,000
A03970	Others		<u>33,000</u>	<u>33,000</u>	<u>26,000</u>
001	Others		33,000	33,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>406,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>406,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	406,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370 Director Agriculture Research Station Serai Naurang Bannu					
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>50,000</u>	<u>151,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
A09302 Fertilizer			100,000	50,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>264,000</u>	<u>178,000</u>	<u>197,000</u>
A130 TOTAL TRANSPORT			<u>88,000</u>	<u>74,000</u>	<u>100,000</u>
A13001 Transport			<u>88,000</u>	<u>74,000</u>	<u>100,000</u>
001 Transport			88,000	74,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>22,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>22,000</u>	<u>60,000</u>
001 Machinery and Equipment			55,000	22,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>14,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			19,000	14,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>102,000</u>	<u>68,000</u>	<u>27,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>68,000</u>	<u>26,000</u>
001 Office Buildings			100,000	68,000	26,000
A13302 Residential Buildings			<u>2,000</u>		<u>1,000</u>
001 Residential Buildings			2,000		1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4370	Director Agriculture Research Station Serai Naurang Bannu				
Director Agriculture Research Station Serai Naurang Bannu			44,696,000	43,330,000	58,012,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,262,000</u>	<u>19,830,000</u>	<u>23,378,000</u>
A011 TOTAL PAY	27	27	<u>6,959,000</u>	<u>11,606,000</u>	<u>10,227,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,160,000</u>	<u>7,129,000</u>	<u>6,027,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,123,000</u>	<u>7,011,000</u>	<u>5,856,000</u>
D063 Director (BPS-19)	1	1	918,000		1,308,000
S060 Senior Research Officer (BPS-18)	2	2	977,000		1,392,000
A021 Administrative Officer (BPS-17)	1	1	415,000		588,000
R032 Research Officer (BPS-17)	3	3	1,015,000		1,440,000
A057 Assistant (BPS-16)	1	1	399,000		564,000
C082 Computer Operator (BPS-16)	1	1	399,000		564,000
A01102 Personal pay			37,000	118,000	171,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,799,000</u>	<u>4,477,000</u>	<u>4,200,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,799,000</u>	<u>4,477,000</u>	<u>4,200,000</u>
J013 Junior Clerk (BPS-11)	1	1	186,000		276,000
F015 Field Assistant (BPS-09)	2	2	323,000		492,000
T031 Tractor Driver (BPS-07)	1	1	166,000		252,000
L001 Laboratory Assistant (BPS-06)	1	1	167,000		252,000
V005 Vehicles Driver (BPS-06)	2	2	302,000		456,000
B048 Budder (BPS-05)	1	1	166,000		252,000
J025 Junior Store Keeper (BPS-05)	1	1	166,000		252,000
C057 Chowkidar (BPS-03)	2	2	272,000		408,000
F020 Field Worker (BPS-03)	3	3	424,000		636,000
L002 Laboratory Attendant (BPS-03)	1	1	164,000		240,000
N005 Naib Qasid (BPS-03)	2	2	299,000		444,000
S162 Sweeper (BPS-03)	1	1	164,000		240,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A012 TOTAL ALLOWANCES			<u>10,303,000</u>	<u>8,224,000</u>	<u>13,151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,436,000</u>	<u>6,860,000</u>	<u>11,317,000</u>
A01202 House Rent Allowance			1,200,000	1,114,000	1,184,000
A01203 Conveyance Allowance			716,000	744,000	791,000
A01207 Washing Allowance			150,000	122,000	127,000
A01208 Dress Allowance			150,000	122,000	127,000
A0120D Integrated Allowance			100,000	73,000	76,000
A01217 Medical Allowance			474,000	509,000	534,000
A0121T Adhoc Relief Allowance 2013			134,000	118,000	126,000
A01224 Entertainment Allowance			8,000	6,000	6,000
A01229 Special compensatory allowance			2,000		
A0122C Adhoc Relief Allowance - 2015			120,000	82,000	87,000
A0122M Adhoc Relief Allowance 2016			485,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			735,000	2,000	
A01233 Unattractive Area Allowance			<u>331,000</u>	<u>366,000</u>	<u>385,000</u>
001 Unattractive Area Allowance			331,000	366,000	385,000
A01239 Special allowance			<u>800,000</u>		
001 Special Allowance			800,000		
A0123G Ad-hoc Relief Allowance-2018			735,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			525,000	2,000	
A0124F Adhoc Relief Allowance-2021			600,000	2,000	
A0124H Special Allowance-2021				876,000	925,000
A0124L Weather Allowance			20,000	239,000	250,000
A0124N Disparity Reduction Allowance 2022- 15%			1,038,000	1,146,000	1,216,000
A0124R Adhoc Relief Allowance 2022				1,135,000	1,204,000
A0124X Adhoc Relief Allowance 2023					4,027,000
A01270 Other			<u>113,000</u>	<u>198,000</u>	<u>252,000</u>
001 Others			113,000	198,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,867,000</u>	<u>1,364,000</u>	<u>1,834,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01277 Contingent Paid Staff			1,365,000	1,364,000	1,500,000
A01278 Leave Salary			<u>500,000</u>		<u>334,000</u>
001 Leave Salary			500,000		334,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A03 TOTAL OPERATING EXPENSES			<u>2,386,000</u>	<u>2,530,000</u>	<u>2,645,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>50,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			9,000	5,000	4,000
A03202 Telephone and Trunk Call			47,000	45,000	60,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>315,000</u>	<u>300,000</u>
A03303 Electricity			<u>200,000</u>	<u>315,000</u>	<u>300,000</u>
001 Electricity			200,000	315,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>19,000</u>	<u>20,000</u>
A03603 Registration			10,000	19,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,160,000</u>	<u>1,218,000</u>	<u>1,270,000</u>
A03805 Travelling Allowance			<u>476,000</u>	<u>432,000</u>	<u>350,000</u>
001 Travelling Allowance			476,000	432,000	350,000
A03806 Transportation of Goods			<u>6,000</u>	<u>17,000</u>	<u>20,000</u>
001 Transportation of Goods			6,000	17,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>678,000</u>	<u>769,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			678,000	769,000	900,000
A039 TOTAL GENERAL			<u>960,000</u>	<u>928,000</u>	<u>991,000</u>
A03901 Stationery			<u>28,000</u>	<u>27,000</u>	<u>40,000</u>
001 Stationery			28,000	27,000	40,000
A03902 Printing and Publication			<u>14,000</u>	<u>19,000</u>	<u>20,000</u>
001 Printing and publication			14,000	19,000	20,000
A03905 Newspapers Periodicals and Books			9,000	4,000	1,000
A03906 Uniforms and Protective Clothing			14,000	19,000	50,000
A03907 Advertising & Publicity			<u>27,000</u>	<u>22,000</u>	<u>50,000</u>
001 Advertising and Publicity			27,000	22,000	50,000
A03942 Cost of Other Stores			<u>840,000</u>	<u>790,000</u>	<u>800,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
001 Cost of other Stores			840,000	790,000	800,000
A03970 Others			<u>28,000</u>	<u>47,000</u>	<u>30,000</u>
001 Others			28,000	47,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>880,000</u>		<u>586,000</u>
A041 TOTAL PENSION			<u>880,000</u>		<u>586,000</u>
A04114 Superannuation Encashment of L.P.R			880,000		586,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>183,000</u>	<u>243,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>131,000</u>	<u>183,000</u>	<u>100,000</u>
A13001 Transport			<u>131,000</u>	<u>183,000</u>	<u>100,000</u>
001 Transport			131,000	183,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>14,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>14,000</u>	<u>50,000</u>
001 Machinery and Equipment			28,000	14,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>46,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			24,000	46,000	30,000
Agriculture Research Station Buner			20,712,000	22,603,000	26,790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,644,000</u>	<u>22,186,000</u>	<u>26,322,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>10,290,000</u>	<u>13,417,000</u>	<u>14,760,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>4,990,000</u>	<u>5,479,000</u>	<u>6,828,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>4,804,000</u>	<u>5,284,000</u>	<u>6,828,000</u>
D063 Director (BPS-19)	1	1	710,000		1,008,000
S060 Senior Research Officer (BPS-18)	3	3	1,373,000		1,944,000
A021 Administrative Officer (BPS-17)		1			576,000
R032 Research Officer (BPS-17)	7	7	1,793,000		2,544,000
A021 Administrative Officer (BPS-16)	1		403,000		
A057 Assistant (BPS-16)	1	1	216,000		312,000
C082 Computer Operator (BPS-16)	1	1	309,000		444,000
A01102 Personal pay			186,000	195,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>5,300,000</u>	<u>7,938,000</u>	<u>7,932,000</u>
A01151 Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>5,300,000</u>	<u>7,938,000</u>	<u>7,932,000</u>
J013 Junior Clerk (BPS-11)	1	1	238,000		360,000
R334 Research Inspector (BPS-11)	1	1	238,000		360,000
F015 Field Assistant (BPS-09)	2	2	573,000		852,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	194,000		300,000
T031 Tractor Driver (BPS-07)	1	1	228,000		336,000
D112 Driver (BPS-06)	3	3	575,000		864,000
L001 Laboratory Assistant (BPS-06)	1	1	194,000		300,000
B048 Budder (BPS-05)	1	1	228,000		336,000
E019 Electrician (BPS-04)	1	1	226,000		336,000
C057 Chowkidar (BPS-03)	5	5	764,000		1,140,000
F020 Field Worker (BPS-03)	6	6	773,000		1,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BU4432	Agriculture Reseach Station Bannu						
L002	Laboratory Attendant	(BPS-03)	2	2	269,000	396,000	
N005	Naib Qasid	(BPS-03)	4	4	575,000	864,000	
S162	Sweeper	(BPS-03)	1	1	225,000	336,000	
A012	TOTAL ALLOWANCES				<u>13,354,000</u>	<u>8,769,000</u>	<u>11,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,353,000</u>	<u>7,657,000</u>	<u>10,528,000</u>
A01202	House Rent Allowance				1,540,000	1,198,000	1,108,000
A01203	Conveyance Allowance				950,000	943,000	1,045,000
A01207	Washing Allowance				306,000	266,000	269,000
A01208	Dress Allowance				307,000	266,000	269,000
A0120D	Integrated Allowance				181,000	160,000	161,000
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				777,000	709,000	627,000
A0121T	Adhoc Relief Allowance 2013				214,000	171,000	126,000
A01224	Entertainment Allowance				7,000	6,000	
A0122C	Adhoc Relief Allowance - 2015				143,000	115,000	84,000
A0122M	Adhoc Releif Allowance 2016				769,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				100,000	72,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017				1,050,000		
A01239	Special allowance				<u>1,100,000</u>		
001	Special Allowance				1,100,000		
A0123G	Ad-hoc Relief Allowance-2018				1,300,000		
A0123P	Ad-hoc Relief Allowance 2019				900,000		
A0124F	Adhoc Relief Allowance-2021				1,093,000		
A0124H	Special Allowance-2021					796,000	574,000
A0124L	Weather Allowance				100,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,515,000	1,446,000	1,110,000
A0124R	Adhoc Relief Allowance 2022					1,389,000	1,094,000
A0124X	Adhoc Relief Allowance 2023						3,910,000
A01270	Other					<u>120,000</u>	
001	Others					120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,001,000</u>	<u>1,112,000</u>	<u>1,034,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4432	Agriculture Reseach Station Bannu				
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff		500,000	500,000	700,000
A01278	Leave Salary		<u>500,000</u>	<u>612,000</u>	<u>334,000</u>
001	Leave Salary		500,000	612,000	334,000
A03	TOTAL OPERATING EXPENSES		<u>1,413,000</u>	<u>1,338,000</u>	<u>2,084,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>2,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		5,000		4,000
A03202	Telephone and Trunk Call		20,000	2,000	14,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
001	Electricity		100,000	100,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>51,000</u>	<u>38,000</u>	<u>34,000</u>
A03407	Rates and Taxes		51,000	38,000	34,000
A036	TOTAL MOTOR VEHICLES				<u>45,000</u>
A03603	Registration				45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>729,000</u>	<u>727,000</u>	<u>940,000</u>
A03805	Travelling Allowance		<u>292,000</u>	<u>292,000</u>	<u>400,000</u>
001	Travelling Allowance		292,000	292,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>428,000</u>	<u>428,000</u>	<u>520,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		428,000	428,000	520,000
A03808	Conveyance Charges		<u>9,000</u>	<u>7,000</u>	<u>20,000</u>
001	Conveyance Charges		9,000	7,000	20,000
A039	TOTAL GENERAL		<u>508,000</u>	<u>471,000</u>	<u>647,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4432	Agriculture Reseach Station Bannu				
A03901	Stationery		<u>10,000</u>	<u>8,000</u>	<u>40,000</u>
001	Stationery		10,000	8,000	40,000
A03902	Printing and Publication		<u>10,000</u>	<u>8,000</u>	<u>40,000</u>
001	Printing and publication		10,000	8,000	40,000
A03905	Newspapers Periodicals and Books		6,000	3,000	1,000
A03906	Uniforms and Protective Clothing		14,000		10,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>88,000</u>	<u>66,000</u>
001	Advertising and Publicity		100,000	88,000	66,000
A03942	Cost of Other Stores		<u>294,000</u>	<u>292,000</u>	<u>400,000</u>
001	Cost of other Stores		294,000	292,000	400,000
A03970	Others		<u>74,000</u>	<u>72,000</u>	<u>90,000</u>
001	Others		74,000	72,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>421,000</u>	<u>1,334,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>421,000</u>	<u>1,334,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	421,000	1,334,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>22,000</u>	<u>10,000</u>	<u>13,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>2,000</u>
A09201	Hardware		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Hardware		10,000	5,000	1,000
A09203	I.T. Equipment		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
003	I.T. Equipment		10,000	5,000	1,000
A093	TOTAL COMMODITY PURCHASES				<u>10,000</u>
A09302	Fertilizer				10,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>156,000</u>	<u>410,000</u>
A130 TOTAL TRANSPORT			<u>93,000</u>	<u>93,000</u>	<u>150,000</u>
A13001 Transport			<u>93,000</u>	<u>93,000</u>	<u>150,000</u>
001 Transport			93,000	93,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			<u>47,000</u>	<u>47,000</u>	<u>180,000</u>
001 Machinery and Equipment			47,000	47,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>8,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	8,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>8,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>8,000</u>	<u>50,000</u>
001 Office Buildings			10,000	8,000	50,000
Agriculture Reseach Station Bannu			27,239,000	25,011,000	31,363,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,027,000</u>	<u>17,033,000</u>	<u>26,822,000</u>
A011 TOTAL PAY	57	57	<u>10,127,000</u>	<u>10,305,000</u>	<u>14,964,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,298,000</u>	<u>1,770,000</u>	<u>3,252,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,297,000</u>	<u>1,770,000</u>	<u>3,252,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	459,000		648,000
A063 Assistant Agricultural Engineer (BPS-17)	2	2	785,000		1,116,000
S166 Superintendent (BPS-17)	1	1	331,000		468,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	1	1	203,000		288,000
S662 Senior Supervisor (BPS-16)	1	1	292,000		408,000
A01102 Personal pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	50	50	<u>7,829,000</u>	<u>8,535,000</u>	<u>11,712,000</u>
A01151 Total Basic Pay Other Staff	50	50	<u>7,819,000</u>	<u>8,535,000</u>	<u>11,712,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
U001 Unit Supervisor (BPS-12)	1	1	256,000		384,000
J013 Junior Clerk (BPS-11)	2	2	366,000		552,000
M022 Mechanic (BPS-08)	2	2	481,000		720,000
D124 Dozer Operator (BPS-07)	8	8	1,592,000		2,388,000
J025 Junior Store Keeper (BPS-07)	1	1	140,000		204,000
M023 Mechanic Borer (BPS-07)	3	3	529,000		792,000
S062 Senior Storekeeper (BPS-07)	1	1	132,000		204,000
T046 Truck Driver (BPS-06)	1	1	149,000		216,000
A120 Assistant Mechanic Borer (BPS-05)	1	1	152,000		228,000
C057 Chowkidar (BPS-03)	3	3	426,000		636,000
D110 Driller Helper (BPS-03)	1	1	146,000		216,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
D149 Dozer Greasers (BPS-03)	13	13	1,573,000		2,352,000
H055 Helper/Store Cooli (BPS-03)	6	6	939,000		1,404,000
M010 Mali (BPS-03)	1	1	116,000		180,000
N005 Naib Qasid (BPS-03)	3	3	377,000		564,000
S162 Sweeper (BPS-03)	2	2	262,000		396,000
A01152 Personal pay			10,000		
A012 TOTAL ALLOWANCES			<u>11,900,000</u>	<u>6,728,000</u>	<u>11,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,793,000</u>	<u>6,728,000</u>	<u>11,788,000</u>
A01202 House Rent Allowance			1,722,000	1,188,000	1,363,000
A01203 Conveyance Allowance			1,323,000	1,074,000	1,272,000
A01207 Washing Allowance			360,000	321,000	326,000
A01208 Dress Allowance			360,000	321,000	326,000
A0120D Integrated Allowance			239,000	192,000	195,000
A01217 Medical Allowance			781,000	770,000	852,000
A0121T Adhoc Relief Allowance 2013			176,000	62,000	59,000
A01226 Computer Allowance			111,000		26,000
A0122C Adhoc Relief Allowance - 2015			111,000	42,000	40,000
A0122M Adhoc Relief Allowance 2016			731,000		
A0122N Special Conveyance Allowance to Disabled Employees				15,000	151,000
A0122Y Ad-hoc Relief Allowance 2017			936,000		
A01233 Unattractive Area Allowance				<u>2,000</u>	
001 Unattractive Area Allowance				2,000	
A01239 Special allowance			<u>600,000</u>		
001 Special Allowance			600,000		
A0123G Ad-hoc Relief Allowance-2018			936,000		
A0123P Ad-hoc Relief Allowance 2019			855,000		
A0124F Adhoc Relief Allowance-2021			540,000	35,000	
A0124H Special Allowance-2021			451,000	679,000	870,000
A0124L Weather Allowance			40,000	18,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,521,000	1,020,000	1,135,000
A0124R Adhoc Relief Allowance 2022				988,000	1,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A0124X Adhoc Relief Allowance 2023					4,038,000
A01270 Other				<u>1,000</u>	
001 Others				1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>70,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>105,000</u>		<u>70,000</u>
001 Leave Salary			105,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>2,548,000</u>	<u>2,621,000</u>	<u>1,981,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>43,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			9,000	7,000	6,000
A03202 Telephone and Trunk Call			33,000	36,000	100,000
A033 TOTAL UTILITIES			<u>20,000</u>		<u>1,000</u>
A03303 Electricity			<u>20,000</u>		<u>1,000</u>
001 Electricity			20,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
A03603 Registration			10,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,330,000</u>	<u>2,504,000</u>	<u>1,650,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>158,000</u>	<u>150,000</u>
001 Travelling Allowance			130,000	158,000	150,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>2,346,000</u>	<u>1,500,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			2,200,000	2,346,000	1,500,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>68,000</u>	<u>218,000</u>
A03901 Stationery			<u>14,000</u>	<u>23,000</u>	<u>75,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
001 Stationery			14,000	23,000	75,000
A03902 Printing and Publication			<u>9,000</u>	<u>10,000</u>	<u>30,000</u>
001 Printing and publication			9,000	10,000	30,000
A03905 Newspapers Periodicals and Books			9,000		2,000
A03906 Uniforms and Protective Clothing			50,000		1,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>50,000</u>
001 Advertising and Publicity			55,000		50,000
A03970 Others			<u>9,000</u>	<u>35,000</u>	<u>60,000</u>
001 Others			9,000	35,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>785,000</u>	<u>961,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>785,000</u>	<u>961,000</u>
A04106 Reimbursement of medical charges to pensioners					461,000
A04114 Superannuation Encashment of L.P.R			1,000,000	785,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>124,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09203 I.T. Equipment					<u>2,000</u>
003 I.T. Equipment					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
HR4339	Agricultural Engineering Office Haripur				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>124,000</u>	<u>2,000</u>
A09701	Furniture and fixtures		<u>300,000</u>	<u>124,000</u>	<u>2,000</u>
001	Furniture & Fixture		300,000	124,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>539,000</u>	<u>304,000</u>	<u>1,101,000</u>
A130	TOTAL TRANSPORT		<u>165,000</u>	<u>124,000</u>	<u>350,000</u>
A13001	Transport		<u>165,000</u>	<u>124,000</u>	<u>350,000</u>
001	Transport		165,000	124,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>363,000</u>	<u>180,000</u>	<u>600,000</u>
A13101	Machinery and Equipment		<u>363,000</u>	<u>180,000</u>	<u>600,000</u>
001	Machinery and Equipment		363,000	180,000	600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		11,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>150,000</u>
A13302	Residential Buildings				<u>150,000</u>
001	Residential Buildings				150,000
Agricultural Engineering Office Haripur			26,414,000	21,767,000	30,872,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,863,000</u>	<u>27,653,000</u>	<u>45,075,000</u>
A011 TOTAL PAY	75	75	<u>18,930,000</u>	<u>17,247,000</u>	<u>28,168,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,307,000</u>	<u>2,010,000</u>	<u>4,704,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,306,000</u>	<u>2,010,000</u>	<u>4,704,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	710,000		1,008,000
A063 Assistant Agricultural Engineer (BPS-17)	2	2	877,000		1,236,000
S166 Superintendent (BPS-17)	1	1	418,000		600,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	2	2	537,000		768,000
S129 Store Officer (BPS-16)	1	1	227,000		324,000
S662 Senior Supervisor (BPS-16)	1	1	310,000		444,000
A01102 Personal pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	66	66	<u>15,623,000</u>	<u>15,237,000</u>	<u>23,464,000</u>
A01151 Total Basic Pay Other Staff	66	66	<u>15,622,000</u>	<u>15,183,000</u>	<u>23,400,000</u>
S035 Senior Clerk (BPS-14)	2	2	365,000		552,000
U001 Unit Supervisor (BPS-12)	1	1	376,000		564,000
J013 Junior Clerk (BPS-11)	3	3	572,000		852,000
M022 Mechanic (BPS-08)	2	2	929,000		1,392,000
A418 Assistant Mechanic (BPS-07)	1	1	280,000		420,000
D124 Dozer Operator (BPS-07)	9	9	2,613,000		3,912,000
J025 Junior Store Keeper (BPS-07)	1	1	244,000		372,000
M023 Mechanic Borer (BPS-07)	2	2	926,000		1,392,000
S025 Security Surgeant (BPS-07)	1	1	255,000		384,000
S062 Senior Storekeeper (BPS-07)	2	2	264,000		396,000
D112 Driver (BPS-06)	1	1	128,000		192,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KT4421	Agricultural Engineering Office Kohat						
T046	Truck Driver	(BPS-06)	1	1	260,000		384,000
A120	Assistant Mechanic Borer	(BPS-05)	1	1	277,000		408,000
B005	Badraga	(BPS-05)	4	4	927,000		1,392,000
C057	Chowkidar	(BPS-03)	5	5	891,000		1,332,000
C065	Cleaner	(BPS-03)	1	1	240,000		360,000
D110	Driller Helper	(BPS-03)	1	1	240,000		360,000
D149	Dozer Greasers	(BPS-03)	13	13	2,588,000		3,876,000
H055	Helper/Store Cooli	(BPS-03)	5	5	1,475,000		2,208,000
M010	Mali	(BPS-03)	5	5	963,000		1,440,000
N005	Naib Qasid	(BPS-03)	3	3	471,000		708,000
S162	Sweeper	(BPS-03)	2	2	338,000		504,000
A01152	Personal pay				1,000	54,000	64,000
A012	TOTAL ALLOWANCES				17,933,000	10,406,000	16,907,000
A012-1	TOTAL REGULAR ALLOWANCES				17,431,000	10,406,000	16,573,000
A01202	House Rent Allowance				2,359,000	1,742,000	1,855,000
A01203	Conveyance Allowance				1,793,000	1,513,000	1,595,000
A01207	Washing Allowance				338,000	484,000	468,000
A01208	Dress Allowance				338,000	484,000	468,000
A0120D	Integrated Allowance				198,000	290,000	281,000
A01217	Medical Allowance				1,233,000	1,220,000	1,166,000
A0121T	Adhoc Relief Allowance 2013				200,000	134,000	120,000
A01226	Computer Allowance				105,000	26,000	38,000
A0122C	Adhoc Relief Allowance - 2015				132,000	87,000	79,000
A0122M	Adhoc Relief Allowance 2016				1,149,000	28,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				26,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,569,000	32,000	
A01233	Unattractive Area Allowance					<u>9,000</u>	
001	Unattractive Area Allowance					9,000	
A01239	Special allowance				<u>700,000</u>		
001	Special Allowance				700,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KT4421	Agricultural Engineering Office Kohat				
A0123G	Ad-hoc Relief Allowance-2018		1,569,000	31,000	
A0123P	Ad-hoc Relief Allowance 2019		1,299,000	30,000	
A0124C	Disparity Reduction Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021		710,000	9,000	
A0124H	Special Allowance-2021		829,000	936,000	1,015,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,844,000	1,693,000	1,721,000
A0124R	Adhoc Relief Allowance 2022			1,657,000	1,721,000
A0124X	Adhoc Relief Allowance 2023				6,046,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>502,000</u>		<u>334,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>500,000</u>		<u>334,000</u>
001	Leave Salary		500,000		334,000
A03	TOTAL OPERATING EXPENSES		<u>2,496,000</u>	<u>2,284,000</u>	<u>2,684,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>45,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		9,000		2,000
A03202	Telephone and Trunk Call		33,000	45,000	60,000
A033	TOTAL UTILITIES		<u>102,000</u>		<u>212,000</u>
A03302	Water		2,000		2,000
A03303	Electricity		<u>100,000</u>		<u>210,000</u>
001	Electricity		100,000		210,000
A036	TOTAL MOTOR VEHICLES		<u>14,000</u>		<u>1,000</u>
A03603	Registration		14,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,141,000</u>	<u>2,208,000</u>	<u>2,250,000</u>
A03805	Travelling Allowance		<u>141,000</u>	<u>210,000</u>	<u>450,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
001 Travelling Allowance			141,000	210,000	450,000
A03827 P.O.L Carges A.planes			<u>2,000,000</u>	<u>1,998,000</u>	<u>1,800,000</u>
H.coptors S.Cars M/Cycle					
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			2,000,000	1,998,000	1,800,000
A039 TOTAL GENERAL			<u>197,000</u>	<u>31,000</u>	<u>159,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>50,000</u>
001 Stationery			14,000	14,000	50,000
A03902 Printing and Publication			<u>2,000</u>		<u>50,000</u>
001 Printing and publication			2,000		50,000
A03905 Newspapers Periodicals and Books			9,000		2,000
A03906 Uniforms and Protective Clothing			100,000		1,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>6,000</u>
001 Advertising and Publicity			55,000		6,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
001 Others			17,000	17,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,334,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,334,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,334,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>5,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
003 I.T. Equipment			10,000	5,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>913,000</u>	<u>403,000</u>	<u>880,000</u>
A130 TOTAL TRANSPORT			<u>330,000</u>	<u>161,000</u>	<u>300,000</u>
A13001 Transport			<u>330,000</u>	<u>161,000</u>	<u>300,000</u>
001 Transport			330,000	161,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>242,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>550,000</u>	<u>242,000</u>	<u>500,000</u>
001 Machinery and Equipment			550,000	242,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			33,000		50,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>30,000</u>
A13301 Office Buildings					<u>30,000</u>
001 Office Buildings					30,000
Agricultural Engineering Office Kohat			42,293,000	30,345,000	49,979,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4420 Training Centre Hazara Division on Farm Water Management Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,294,000</u>	<u>4,816,000</u>	<u>5,742,000</u>
A011 TOTAL PAY	9	9	<u>2,279,000</u>	<u>3,216,000</u>	<u>3,312,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,580,000</u>	<u>1,504,000</u>	<u>2,244,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,580,000</u>	<u>1,504,000</u>	<u>2,244,000</u>
D797 DEPUTY Director Training (BPS-18)	1	1	461,000		660,000
A241 Assistant Director Training (BPS-17)	1	1	365,000		516,000
A057 Assistant (BPS-16)	1	1	527,000		744,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>699,000</u>	<u>1,712,000</u>	<u>1,068,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>699,000</u>	<u>1,712,000</u>	<u>1,068,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		228,000
D112 Driver (BPS-06)	1	1	200,000		300,000
C057 Chowkidar (BPS-03)	1	1	116,000		180,000
N005 Naib Qasid (BPS-03)	1	1	116,000		180,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A012 TOTAL ALLOWANCES			<u>3,015,000</u>	<u>1,600,000</u>	<u>2,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,015,000</u>	<u>1,600,000</u>	<u>2,430,000</u>
A01202 House Rent Allowance			849,000	318,000	262,000
A01203 Conveyance Allowance			376,000	329,000	193,000
A01207 Washing Allowance			36,000	36,000	38,000
A01208 Dress Allowance			36,000	36,000	38,000
A0120D Integrated Allowance			24,000	22,000	23,000
A01217 Medical Allowance			171,000	166,000	107,000
A0121T Adhoc Relief Allowance 2013				28,000	32,000
A0122C Adhoc Relief Allowance - 2015				19,000	22,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4420	Training Centre Hazara Division on Farm Water Management Mansehra				
A0122M	Adhoc Relief Allowance 2016		201,000		
A0122Y	Ad-hoc Relief Allowance 2017		201,000		
A0123G	Ad-hoc Relief Allowance-2018		201,000		
A0123P	Ad-hoc Relief Allowance 2019		160,000		
A0124H	Special Allowance-2021		460,000	148,000	173,000
A0124N	Disparity Reduction Allowance 2022- 15%		300,000	249,000	292,000
A0124R	Adhoc Relief Allowance 2022			249,000	292,000
A0124X	Adhoc Relief Allowance 2023				958,000
A03	TOTAL OPERATING EXPENSES				<u>2,070,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				25,000
A033	TOTAL UTILITIES				<u>140,000</u>
A03301	Gas				70,000
A03303	Electricity				<u>70,000</u>
001	Electricity				70,000
A034	TOTAL OCCUPANCY COSTS				<u>1,220,000</u>
A03402	Rent for Office Building				1,220,000
A036	TOTAL MOTOR VEHICLES				<u>20,000</u>
A03603	Registration				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>400,000</u>
A03805	Travelling Allowance				<u>250,000</u>
001	Travelling Allowance				250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4420	Training Cetre Hazara Division on Farm Water Management Mansehra				
001	POL Charges A.planes H.coptors S.cars for Generator				150,000
A039	TOTAL GENERAL				<u>260,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>40,000</u>
001	Printing and publication				40,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>166,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>
A13001	Transport				<u>150,000</u>
001	Transport				150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment				<u>15,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4420	Training Centre Hazara Division on Farm Water Management Mansehra				
001	Machinery and Equipment				15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Training Centre Hazara Division on Farm Water Management Mansehra			5,294,000	4,816,000	7,980,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,162,000</u>	<u>22,921,000</u>	<u>32,187,000</u>
A011 TOTAL PAY	65	65	<u>10,562,000</u>	<u>13,416,000</u>	<u>15,636,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,558,000</u>	<u>2,317,000</u>	<u>3,648,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,557,000</u>	<u>2,317,000</u>	<u>3,648,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	462,000		660,000
A063 Assistant Agricultural Engineer (BPS-17)	3	3	943,000		1,344,000
S166 Superintendent (BPS-17)	1	1	214,000		312,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	2	2	430,000		612,000
S662 Senior Supervisor (BPS-16)	1	1	281,000		396,000
A01102 Personal pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>8,004,000</u>	<u>11,099,000</u>	<u>11,988,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>8,003,000</u>	<u>11,099,000</u>	<u>11,988,000</u>
S035 Senior Clerk (BPS-14)	2	2	365,000		552,000
J013 Junior Clerk (BPS-11)	3	3	524,000		780,000
M022 Mechanic (BPS-08)	2	2	449,000		672,000
D124 Dozer Operator (BPS-07)	10	10	1,605,000		2,400,000
J025 Junior Store Keeper (BPS-07)	1	1	123,000		180,000
M023 Mechanic Borer (BPS-07)	3	3	501,000		756,000
S062 Senior Storekeeper (BPS-07)	2	2	264,000		396,000
D112 Driver (BPS-06)	1	1	128,000		192,000
T046 Truck Driver (BPS-06)	1	1	140,000		204,000
C057 Chowkidar (BPS-03)	4	4	525,000		792,000
D110 Driller Helper (BPS-03)	2	2	294,000		444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
D149 Dozer Greasers (BPS-03)	12	12	1,494,000		2,232,000
H055 Helper/Store Cooli (BPS-03)	7	7	892,000		1,332,000
M010 Mali (BPS-03)	2	2	231,000		348,000
N005 Naib Qasid (BPS-03)	2	2	231,000		348,000
S162 Sweeper (BPS-03)	2	2	237,000		360,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			14,600,000	9,505,000	16,551,000
A012-1 TOTAL REGULAR ALLOWANCES			14,398,000	9,490,000	16,417,000
A01202 House Rent Allowance			2,359,000	1,490,000	1,727,000
A01203 Conveyance Allowance			1,600,000	1,326,000	1,602,000
A01207 Washing Allowance			296,000	370,000	386,000
A01208 Dress Allowance			296,000	370,000	386,000
A0120D Integrated Allowance			191,000	222,000	232,000
A01217 Medical Allowance			1,021,000	955,000	1,090,000
A0121T Adhoc Relief Allowance 2013			150,000	87,000	105,000
A01226 Computer Allowance			9,000	40,000	38,000
A0122C Adhoc Relief Allowance - 2015			150,000	67,000	78,000
A0122M Adhoc Relief Allowance 2016			845,000		
A0122N Special Conveyance Allowance to Disbalded Employees				126,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,046,000		
A01233 Unattractive Area Allowance			<u>486,000</u>	<u>672,000</u>	<u>768,000</u>
001 Unattractive Area Allowance			486,000	672,000	768,000
A01239 Special allowance			<u>900,000</u>		
001 Special Allowance			900,000		
A0123G Ad-hoc Relief Allowance-2018			1,046,000		
A0123P Ad-hoc Relief Allowance 2019			975,000		
A0124F Adhoc Relief Allowance-2021			600,000		
A0124H Special Allowance-2021			818,000	973,000	1,253,000
A0124L Weather Allowance			20,000	140,000	140,000
A0124N Disparity Reduction Allowance 2022- 15%			1,590,000	1,326,000	1,539,000
A0124R Adhoc Relief Allowance 2022				1,326,000	1,539,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A0124X Adhoc Relief Allowance 2023					5,458,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>15,000</u>	<u>134,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>200,000</u>	<u>15,000</u>	<u>134,000</u>
001 Leave Salary			200,000	15,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>5,170,000</u>	<u>6,580,000</u>	<u>6,047,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>40,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			9,000		6,000
A03202 Telephone and Trunk Call			44,000	40,000	60,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>420,000</u>
A03301 Gas					20,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Electricity			300,000	300,000	400,000
A036 TOTAL MOTOR VEHICLES			<u>11,000</u>		<u>8,000</u>
A03603 Registration			11,000		8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,626,000</u>	<u>6,043,000</u>	<u>5,400,000</u>
A03805 Travelling Allowance			<u>226,000</u>	<u>343,000</u>	<u>400,000</u>
001 Travelling Allowance			226,000	343,000	400,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			<u>4,400,000</u>	<u>5,700,000</u>	<u>5,000,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			4,400,000	5,700,000	5,000,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>197,000</u>	<u>153,000</u>
A03901 Stationery			<u>22,000</u>	<u>36,000</u>	<u>40,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MD4280	Agriculture Engineering Office, Malakand at Batkhela				
001	Stationery		22,000	36,000	40,000
A03902	Printing and Publication		<u>71,000</u>	<u>36,000</u>	<u>50,000</u>
001	Printing and publication		71,000	36,000	50,000
A03905	Newspapers Periodicals and Books		6,000		1,000
A03906	Uniforms and Protective Clothing		11,000		1,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>18,000</u>	<u>1,000</u>
001	Advertising and Publicity		55,000	18,000	1,000
A03970	Others		<u>15,000</u>	<u>107,000</u>	<u>60,000</u>
001	Others		15,000	107,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,100,000</u>	<u>992,000</u>	<u>734,000</u>
A041	TOTAL PENSION		<u>1,100,000</u>	<u>992,000</u>	<u>734,000</u>
A04114	Superannuation Encashment of L.P.R		1,100,000	992,000	734,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>		<u>534,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>		<u>534,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>		<u>534,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000,000		534,000
A09	TOTAL PHYSICAL ASSETS		<u>202,000</u>	<u>420,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09203	I.T. Equipment				<u>2,000</u>
003	I.T. Equipment				2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>120,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>120,000</u>	<u>2,000</u>
001	Plant and Machinery		2,000	120,000	2,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280 Agriculture Engineering Office, Malakand at Batkhela					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>300,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>300,000</u>	<u>2,000</u>
001 Furniture & Fixture			200,000	300,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,851,000</u>	<u>1,499,000</u>	<u>1,987,000</u>
A130 TOTAL TRANSPORT			<u>456,000</u>	<u>464,000</u>	<u>500,000</u>
A13001 Transport			<u>456,000</u>	<u>464,000</u>	<u>500,000</u>
001 Transport			456,000	464,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,367,000</u>	<u>817,000</u>	<u>1,400,000</u>
A13101 Machinery and Equipment			<u>1,367,000</u>	<u>817,000</u>	<u>1,400,000</u>
001 Machinery and Equipment			1,367,000	817,000	1,400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>19,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			28,000	19,000	27,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>199,000</u>	<u>60,000</u>
A13301 Office Buildings				<u>199,000</u>	<u>60,000</u>
001 Office Buildings				199,000	60,000
Agriculture Engineering Office, Malakand at Batkhela			35,485,000	32,412,000	41,495,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,613,000</u>	<u>18,355,000</u>	<u>28,489,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>11,082,000</u>	<u>11,327,000</u>	<u>16,092,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>2,772,000</u>	<u>2,310,000</u>	<u>3,684,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>2,590,000</u>	<u>2,310,000</u>	<u>3,684,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	701,000		996,000
A063 Assistant Agricultural Engineer (BPS-17)	2	2	795,000		1,128,000
A057 Assistant (BPS-16)	1	1	320,000		456,000
C082 Computer Operator (BPS-16)	2	2	547,000		780,000
S129 Store Officer (BPS-16)	1	1	227,000		324,000
A01102 Personal pay			182,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>8,310,000</u>	<u>9,017,000</u>	<u>12,408,000</u>
A01151 Total Basic Pay Other Staff	<u>47</u>	<u>47</u>	<u>8,294,000</u>	<u>9,017,000</u>	<u>12,408,000</u>
S035 Senior Clerk (BPS-14)	2	2	529,000		792,000
F033 Foreman (BPS-12)	1	1	342,000		516,000
U001 Unit Supervisor (BPS-12)	1	1	449,000		672,000
J013 Junior Clerk (BPS-11)	2	2	384,000		576,000
M022 Mechanic (BPS-08)	1	1	336,000		504,000
D124 Dozer Operator (BPS-07)	6	6	1,360,000		2,040,000
E019 Electrician (BPS-07)	1	1	227,000		336,000
J025 Junior Store Keeper (BPS-07)	1	1	227,000		336,000
M023 Mechanic Borer (BPS-07)	1	1	227,000		336,000
S062 Senior Storekeeper (BPS-07)	2	2	264,000		396,000
T051 Turner (BPS-07)	1	1	227,000		336,000
W015 Welder (BPS-07)	1	1	227,000		336,000
D112 Driver (BPS-06)	1	1	205,000		312,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MR4382	Agricultural Engineer Mardan						
T046	Truck Driver	(BPS-06)	1	1	128,000	192,000	
A120	Assistant Mechanic Borer	(BPS-05)	2	2	374,000	564,000	
C057	Chowkidar	(BPS-03)	5	5	596,000	888,000	
D110	Driller Helper	(BPS-03)	2	2	250,000	372,000	
D149	Dozer Greasers	(BPS-03)	3	3	475,000	708,000	
H055	Helper/Store Cooli	(BPS-03)	1	1	160,000	240,000	
M010	Mali	(BPS-03)	2	2	231,000	348,000	
N005	Naib Qasid	(BPS-03)	7	7	684,000	1,020,000	
S162	Sweeper	(BPS-03)	2	2	254,000	384,000	
T045	Truck Cleaner	(BPS-03)	1	1	138,000	204,000	
A01152	Personal pay				16,000		
A012	TOTAL ALLOWANCES				<u>13,531,000</u>	<u>7,028,000</u>	<u>12,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,529,000</u>	<u>7,028,000</u>	<u>12,397,000</u>
A01202	House Rent Allowance				2,305,000	1,177,000	1,409,000
A01203	Conveyance Allowance				1,268,000	1,117,000	1,332,000
A01207	Washing Allowance				420,000	281,000	299,000
A01208	Dress Allowance				320,000	281,000	299,000
A0120D	Integrated Allowance				215,000	169,000	180,000
A01217	Medical Allowance				851,000	748,000	858,000
A0121T	Adhoc Relief Allowance 2013				168,000	76,000	70,000
A01226	Computer Allowance				16,000	26,000	38,000
A0122C	Adhoc Relief Allowance - 2015				116,000	53,000	48,000
A0122M	Adhoc Relief Allowance 2016				894,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,094,000	1,000	
A01239	Special allowance				<u>700,000</u>		
001	Special Allowance				700,000		
A0123G	Ad-hoc Relief Allowance-2018				1,094,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				966,000	1,000	
A0124F	Adhoc Relief Allowance-2021				650,000	1,000	
A0124H	Special Allowance-2021				795,000	804,000	1,027,000
A0124L	Weather Allowance				20,000	62,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
A0124N Disparity Reduction Allowance 2022- 15%			1,637,000	1,114,000	1,252,000
A0124R Adhoc Relief Allowance 2022				1,115,000	1,243,000
A0124X Adhoc Relief Allowance 2023					4,342,000
A01262 Special Relief Allowance				1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A03 TOTAL OPERATING EXPENSES			<u>5,252,000</u>	<u>6,071,000</u>	<u>4,409,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>32,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			9,000		10,000
A03202 Telephone and Trunk Call			47,000	32,000	40,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>46,000</u>	<u>122,000</u>
A03301 Gas			1,000		2,000
A03303 Electricity			<u>62,000</u>	<u>46,000</u>	<u>120,000</u>
001 Electricity			62,000	46,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,068,000</u>	<u>5,937,000</u>	<u>4,100,000</u>
A03805 Travelling Allowance			<u>95,000</u>	<u>212,000</u>	<u>100,000</u>
001 Travelling Allowance			95,000	212,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,973,000</u>	<u>5,725,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,973,000	5,725,000	4,000,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>56,000</u>	<u>137,000</u>
A03901 Stationery			<u>22,000</u>	<u>24,000</u>	<u>75,000</u>
001 Stationery			22,000	24,000	75,000
A03902 Printing and Publication			<u>17,000</u>		<u>40,000</u>
001 Printing and publication			17,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4382	Agricultural Engineer Mardan				
A03970	Others		<u>26,000</u>	<u>32,000</u>	<u>22,000</u>
001	Others		26,000	32,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>736,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>736,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	736,000	2,000,000
A09	TOTAL PHYSICAL ASSETS		<u>113,000</u>	<u>16,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>16,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>100,000</u>	<u>16,000</u>	<u>2,000</u>
003	I.T. Equipment		100,000	16,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery		<u>2,000</u>		<u>2,000</u>
001	Plant and Machinery		2,000		2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>11,000</u>		<u>2,000</u>
A09701	Furniture and fixtures		<u>11,000</u>		<u>2,000</u>
001	Furniture & Fixture		11,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,113,000</u>	<u>1,768,000</u>	<u>2,700,000</u>
A130	TOTAL TRANSPORT		<u>253,000</u>	<u>340,000</u>	<u>700,000</u>
A13001	Transport		<u>253,000</u>	<u>340,000</u>	<u>700,000</u>
001	Transport		253,000	340,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,860,000</u>	<u>1,428,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment		<u>2,860,000</u>	<u>1,428,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4382	Agricultural Engineer Mardan				
001	Machinery and Equipment		2,860,000	1,428,000	2,000,000
Agricultural Engineer Mardan			36,091,000	26,946,000	37,604,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,943,000</u>	<u>33,013,000</u>	<u>57,092,000</u>
A011 TOTAL PAY	78	78	<u>21,638,000</u>	<u>19,692,000</u>	<u>30,864,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	36	<u>15,250,000</u>	<u>13,536,000</u>	<u>21,312,000</u>
A01101 Total Basic Pay Of Officer	36	36	<u>15,030,000</u>	<u>13,532,000</u>	<u>21,312,000</u>
D801 DIRECTOR GENERAL (BPS-20) AGRICULTURAL ENGINEERIN	1	1	830,000		1,176,000
D070 Director Agricultural (Engineering)	1	1	1,022,000		1,452,000
D333 Director Planning	1	1	868,000		1,224,000
D799 DIRECTOR FIELD	1	1	711,000		1,008,000
D031 Deputy Director Agricultural Engineer.	1	1	898,000		1,272,000
D158 Deputy Director (Planning)	1	1	780,000		1,104,000
D794 DEPUTY DIRECTOR (ADMIN & ACCOUNTS)	1	1	461,000		660,000
D795 DEPUTY DIRECTOR AGRICULTURAL ENGINEERING	1	1	461,000		660,000
A007 Accounts Officer	1	1	367,000		516,000
A063 Assistant Agricultural Engineer	4	4	1,741,000		2,472,000
A087 Assistant Director Planning	1	1	564,000		804,000
A513 Assistant Director (IT)	1	1	365,000		516,000
G075 GIS EXPERT	1	1	365,000		516,000
S166 Superintendent	4	4	1,623,000		2,304,000
A057 Assistant	9	9	2,059,000		2,916,000
C082 Computer Operator	6	6	1,523,000		2,160,000
S129 Store Officer	1	1	392,000		552,000
A01102 Personal pay			220,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A011-2 TOTAL PAY OF OTHER STAFF	42	42	6,388,000	6,156,000	9,552,000
A01151 Total Basic Pay Other Staff	42	42	6,388,000	6,156,000	9,552,000
S035 Senior Clerk (BPS-14)	7	7	1,580,000		2,364,000
J013 Junior Clerk (BPS-11)	10	10	1,429,000		2,136,000
D112 Driver (BPS-06)	8	8	1,202,000		1,800,000
C057 Chowkidar (BPS-03)	2	2	427,000		636,000
M010 Mali (BPS-03)	2	2	105,000		156,000
N005 Naib Qasid (BPS-03)	10	10	1,226,000		1,836,000
S162 Sweeper (BPS-03)	3	3	419,000		624,000
A012 TOTAL ALLOWANCES			27,305,000	13,321,000	26,228,000
A012-1 TOTAL REGULAR ALLOWANCES			27,101,000	13,291,000	26,092,000
A01202 House Rent Allowance			6,406,000	3,855,000	5,342,000
A01203 Conveyance Allowance			3,233,000	1,909,000	2,600,000
A01207 Washing Allowance			264,000	214,000	283,000
A01208 Dress Allowance			264,000	214,000	283,000
A0120D Integrated Allowance			208,000	128,000	168,000
A01217 Medical Allowance			1,458,000	886,000	1,249,000
A0121T Adhoc Relief Allowance 2013			197,000	141,000	158,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			36,000	67,000	91,000
A0122C Adhoc Relief Allowance - 2015			151,000	116,000	111,000
A0122M Adhoc Relief Allowance 2016			1,764,000	7,000	
A0122N Special Conveyance Allowance to Disabled Employees			34,000	71,000	151,000
A0122Y Ad-hoc Relief Allowance 2017			1,987,000	9,000	
A01233 Unattractive Area Allowance					22,000
001 Unattractive Area Allowance					22,000
A01239 Special allowance			900,000		
001 Special Allowance			900,000		
A0123G Ad-hoc Relief Allowance-2018			1,987,000	9,000	
A0123P Ad-hoc Relief Allowance 2019			1,532,000	7,000	
A0124F Adhoc Relief Allowance-2021			800,000	9,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4377	Directorate of Agriculture Engineering				
A0124G	IT Professional Allowance				320,000
A0124H	Special Allowance-2021		2,573,000	1,596,000	2,184,000
A0124L	Weather Allowance		20,000	75,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,219,000	2,024,000	2,279,000
A0124R	Adhoc Relief Allowance 2022			1,924,000	2,460,000
A0124X	Adhoc Relief Allowance 2023				8,352,000
A01270	Other		<u>62,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others		62,000	30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>204,000</u>	<u>30,000</u>	<u>136,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>30,000</u>	
001	Medical Charges		1,000	30,000	
A01278	Leave Salary		<u>203,000</u>		<u>136,000</u>
001	Leave Salary		203,000		136,000
A03	TOTAL OPERATING EXPENSES		<u>2,664,000</u>	<u>7,932,000</u>	<u>2,456,000</u>
A032	TOTAL COMMUNICATIONS		<u>118,000</u>	<u>142,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		50,000	48,000	50,000
A03202	Telephone and Trunk Call		68,000	94,000	150,000
A033	TOTAL UTILITIES		<u>181,000</u>	<u>250,000</u>	<u>452,000</u>
A03301	Gas		180,000	250,000	450,000
A03303	Electricity		<u>1,000</u>		<u>2,000</u>
001	Electricity		1,000		2,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>		<u>1,000</u>
A03603	Registration		100,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,140,000</u>	<u>1,759,000</u>	<u>1,360,000</u>
A03805	Travelling Allowance		<u>330,000</u>	<u>550,000</u>	<u>460,000</u>
001	Travelling Allowance		330,000	550,000	460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4377	Directorate of Agriculture Engineering				
A03807	P.O.L Charges	A.planes	<u>810,000</u>	<u>1,209,000</u>	<u>900,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	810,000	1,209,000	900,000
A039	TOTAL GENERAL		<u>1,125,000</u>	<u>5,781,000</u>	<u>443,000</u>
A03901	Stationery		<u>120,000</u>	<u>130,000</u>	<u>150,000</u>
001	Stationery		120,000	130,000	150,000
A03902	Printing and Publication		<u>100,000</u>	<u>75,000</u>	<u>6,000</u>
001	Printing and publication		100,000	75,000	6,000
A03905	Newspapers Periodicals and Books		6,000	3,000	2,000
A03906	Uniforms and Protective Clothing				1,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>188,000</u>	<u>200,000</u>
001	Advertising and Publicity		300,000	188,000	200,000
A03917	Law Charges		500,000	26,000	34,000
A03970	Others		<u>99,000</u>	<u>5,359,000</u>	<u>50,000</u>
001	Others		99,000	5,359,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>		<u>2,000,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>		<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000		2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>		<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>		<u>2,000,000</u>
A05216	Fin. Assis. to the families of		<u>3,000,000</u>		<u>2,000,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		3,000,000		2,000,000
A09	TOTAL PHYSICAL ASSETS		<u>5,667,000</u>	<u>715,000</u>	<u>8,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>165,000</u>	<u>83,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>165,000</u>	<u>83,000</u>	<u>2,000</u>
003	I.T. Equipment		165,000	83,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000,000</u>		<u>2,000</u>
A09501 Transport			<u>5,000,000</u>		<u>2,000</u>
001 Transport			5,000,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>400,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>400,000</u>	<u>2,000</u>
001 Plant and Machinery			2,000	400,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>232,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>232,000</u>	<u>2,000</u>
001 Furniture & Fixture			500,000	232,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,111,000</u>	<u>1,226,000</u>	<u>421,000</u>
A130 TOTAL TRANSPORT			<u>275,000</u>	<u>319,000</u>	<u>150,000</u>
A13001 Transport			<u>275,000</u>	<u>319,000</u>	<u>150,000</u>
001 Transport			275,000	319,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>275,000</u>	<u>112,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			<u>275,000</u>	<u>112,000</u>	<u>175,000</u>
001 Machinery and Equipment			275,000	112,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			10,000		6,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,551,000</u>	<u>795,000</u>	<u>90,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4377	Directorate of Agriculture Engineering				
A13301	Office Buildings		<u>1,540,000</u>	<u>770,000</u>	<u>50,000</u>
001	Office Buildings		1,540,000	770,000	50,000
A13302	Residential Buildings		<u>11,000</u>	<u>25,000</u>	<u>40,000</u>
001	Residential Buildings		11,000	25,000	40,000
Directorate of Agriculture Engineering			65,385,000	42,886,000	63,977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>81,720,000</u>	<u>83,832,000</u>	<u>105,401,000</u>
A011 TOTAL PAY	125	125	<u>36,048,000</u>	<u>51,713,000</u>	<u>53,172,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>12,255,000</u>	<u>19,597,000</u>	<u>17,554,000</u>
A01101 Total Basic Pay Of Officer	23	23	<u>12,216,000</u>	<u>19,597,000</u>	<u>17,292,000</u>
D063 Director (BPS-19)	1	1	866,000		1,224,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	866,000		1,224,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	861,000		1,224,000
S463 Senior Research Officer (Biochemistry) (BPS-18)	1	1	747,000		1,056,000
S464 Senior Research Officer (Soil Fertility) (BPS-18)	1	1	873,000		1,236,000
S465 Senior Research Officer (Soil Microbiology) (BPS-18)	1	1	873,000		1,236,000
S466 Senior Research Officer (Pesticides Residue) (BPS-18)	1	1	873,000		1,236,000
S467 Senior Research Officer (Soil Physics) (BPS-18)	1	1	747,000		1,056,000
S468 Senior Research Officer (Agri. Meteorology) (BPS-18)	1	1	861,000		1,224,000
R032 Research Officer (BPS-17)	12	12	3,897,000		5,520,000
A057 Assistant (BPS-16)	1	1	376,000		528,000
S115 Stenographer (BPS-16)	1	1	376,000		528,000
A01102 Personal pay			39,000		262,000
A011-2 TOTAL PAY OF OTHER STAFF	102	102	<u>23,793,000</u>	<u>32,116,000</u>	<u>35,618,000</u>
A01151 Total Basic Pay Other Staff	102	102	<u>23,730,000</u>	<u>32,077,000</u>	<u>35,556,000</u>
R335 Research Supervisor (BPS-14)	3	3	1,058,000		1,584,000
S035 Senior Clerk (BPS-14)	3	3	960,000		1,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.						
P272	Professional Assistant	(BPS-13)	2	2	469,000	708,000	
J013	Junior Clerk	(BPS-11)	11	11	2,871,000	4,296,000	
L005	Laboratory Supervisor	(BPS-11)	1	1	354,000	528,000	
R334	Research Inspector	(BPS-11)	4	4	1,335,000	2,004,000	
S397	Sub Engineer/Instruments Technician	(BPS-11)	1	1	369,000	552,000	
L006	Laboratory Technician	(BPS-10)	3	3	1,031,000	1,548,000	
F015	Field Assistant	(BPS-09)	18	18	3,646,000	5,460,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	1,024,000	1,536,000	
T031	Tractor Driver	(BPS-07)	1	1	236,000	360,000	
D112	Driver	(BPS-06)	2	2	441,000	660,000	
L001	Laboratory Assistant	(BPS-06)	4	4	1,166,000	1,740,000	
S361	Senior Observer	(BPS-06)	3	3	874,000	1,308,000	
P273	Plant Observer	(BPS-05)	1	1	292,000	444,000	
C057	Chowkidar	(BPS-03)	1	1	205,000	312,000	
C065	Cleaner	(BPS-03)	1	1	220,000	336,000	
F020	Field Worker	(BPS-03)	8	8	1,325,000	1,980,000	
L002	Laboratory Attendant	(BPS-03)	19	19	3,511,000	5,256,000	
N005	Naib Qasid	(BPS-03)	13	13	2,343,000	3,504,000	
A01152	Personal pay				63,000	39,000	62,000
A012	TOTAL ALLOWANCES				45,672,000	32,119,000	52,229,000
A012-1	TOTAL REGULAR ALLOWANCES				44,746,000	31,566,000	51,579,000
A01202	House Rent Allowance				8,998,000	8,001,000	8,272,000
A01203	Conveyance Allowance				3,465,000	3,489,000	3,607,000
A01207	Washing Allowance				529,000	502,000	531,000
A01208	Dress Allowance				526,000	501,000	529,000
A0120D	Integrated Allowance				315,000	300,000	318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.				
A0120E	Housing Subsidy Allowance			222,000	
A01210	Risk Allowance		<u>1,000</u>		
001	Risk Allowance		1,000		
A01217	Medical Allowance		2,323,000	2,232,000	2,369,000
A0121T	Adhoc Relief Allowance 2013		683,000	520,000	537,000
A01224	Entertainment Allowance		6,000	4,000	13,000
A0122C	Adhoc Relief Allowance - 2015		468,000	367,000	382,000
A0122M	Adhoc Relief Allowance 2016		2,604,000	21,000	
A0122N	Special Conveyance Allowance to Disabled Employees		100,000	54,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017		3,780,000	31,000	
A01239	Special allowance		<u>4,100,000</u>		
001	Special Allowance		4,100,000		
A0123G	Ad-hoc Relief Allowance-2018		3,780,000	31,000	
A0123P	Ad-hoc Relief Allowance 2019		3,027,000	31,000	
A0124F	Adhoc Relief Allowance-2021		3,505,000	2,000	
A0124H	Special Allowance-2021		601,000	3,958,000	4,199,000
A0124L	Weather Allowance		20,000	140,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,390,000	5,065,000	5,365,000
A0124R	Adhoc Relief Allowance 2022			5,063,000	5,368,000
A0124X	Adhoc Relief Allowance 2023				18,388,000
A01270	Other		<u>525,000</u>	<u>1,032,000</u>	<u>1,390,000</u>
001	Others		525,000	1,032,000	1,390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>926,000</u>	<u>553,000</u>	<u>650,000</u>
A01274	Medical Charges		<u>24,000</u>		
001	Medical Charges		24,000		
A01277	Contingent Paid Staff		900,000	473,000	400,000
A01278	Leave Salary		<u>2,000</u>	<u>80,000</u>	<u>250,000</u>
001	Leave Salary		2,000	80,000	250,000
A03	TOTAL OPERATING EXPENSES		<u>6,146,000</u>	<u>6,483,000</u>	<u>5,031,000</u>
A032	TOTAL COMMUNICATIONS		<u>103,000</u>	<u>78,000</u>	<u>190,000</u>
A03201	Postage and Telegraph		9,000	12,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.				
A03202	Telephone and Trunk Call		94,000	66,000	150,000
A033	TOTAL UTILITIES		<u>3,800,000</u>	<u>4,812,000</u>	<u>3,000,000</u>
A03301	Gas		300,000	450,000	500,000
A03303	Electricity		<u>3,500,000</u>	<u>4,362,000</u>	<u>2,500,000</u>
001	Electricity		3,500,000	4,362,000	2,500,000
A034	TOTAL OCCUPANCY COSTS		<u>17,000</u>		<u>12,000</u>
A03407	Rates and Taxes		17,000		12,000
A036	TOTAL MOTOR VEHICLES		<u>55,000</u>		<u>1,000</u>
A03603	Registration		55,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,054,000</u>	<u>884,000</u>	<u>951,000</u>
A03805	Travelling Allowance		<u>440,000</u>	<u>360,000</u>	<u>350,000</u>
001	Travelling Allowance		440,000	360,000	350,000
A03806	Transportation of Goods		<u>14,000</u>		<u>1,000</u>
001	Transportation of Goods		14,000		1,000
A03807	P.O.L Charges A.planes		<u>600,000</u>	<u>524,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator		600,000	524,000	600,000
A039	TOTAL GENERAL		<u>1,117,000</u>	<u>709,000</u>	<u>877,000</u>
A03901	Stationery		<u>110,000</u>	<u>98,000</u>	<u>100,000</u>
001	Stationery		110,000	98,000	100,000
A03902	Printing and Publication		<u>55,000</u>		<u>36,000</u>
001	Printing and publication		55,000		36,000
A03905	Newspapers Periodicals and Books		17,000	5,000	1,000
A03906	Uniforms and Protective Clothing		110,000	97,000	130,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>29,000</u>	<u>36,000</u>
001	Advertising and Publicity		55,000	29,000	36,000
A03942	Cost of Other Stores		<u>660,000</u>	<u>378,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975 Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
001 Cost of other Stores			660,000	378,000	500,000
A03970 Others			<u>110,000</u>	<u>102,000</u>	<u>74,000</u>
001 Others			110,000	102,000	74,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,218,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>1,218,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	1,218,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,320,000</u>		<u>880,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		<u>880,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		<u>880,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		880,000
A09 TOTAL PHYSICAL ASSETS			<u>569,000</u>	<u>251,000</u>	<u>296,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>		<u>1,000</u>
A09203 I.T. Equipment			<u>55,000</u>		<u>1,000</u>
003 I.T. Equipment			55,000		1,000
A093 TOTAL COMMODITY PURCHASES			<u>292,000</u>	<u>145,000</u>	<u>194,000</u>
A09302 Fertilizer			292,000	145,000	194,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>220,000</u>	<u>106,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.				
A09899	Others		<u>220,000</u>	<u>106,000</u>	<u>100,000</u>
001	Others		220,000	106,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>941,000</u>	<u>672,000</u>	<u>442,000</u>
A130	TOTAL TRANSPORT		<u>275,000</u>	<u>216,000</u>	<u>166,000</u>
A13001	Transport		<u>275,000</u>	<u>216,000</u>	<u>166,000</u>
001	Transport		275,000	216,000	166,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>275,000</u>	<u>135,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>275,000</u>	<u>135,000</u>	<u>150,000</u>
001	Machinery and Equipment		275,000	135,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>55,000</u>		<u>26,000</u>
A13201	Furniture and Fixture		55,000		26,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>336,000</u>	<u>321,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>275,000</u>	<u>236,000</u>	<u>60,000</u>
001	Office Buildings		275,000	236,000	60,000
A13302	Residential Buildings		<u>61,000</u>	<u>85,000</u>	<u>40,000</u>
001	Residential Buildings		61,000	85,000	40,000
Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			93,696,000	92,456,000	113,250,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,396,000</u>	<u>20,714,000</u>	<u>26,740,000</u>
A011 TOTAL PAY	26	26	<u>8,911,000</u>	<u>12,692,000</u>	<u>13,069,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>6,908,000</u>	<u>9,036,000</u>	<u>10,030,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>6,907,000</u>	<u>8,989,000</u>	<u>9,804,000</u>
S450 Senior Director (BPS-20)	1	1	1,228,000		1,740,000
D496 Director Soil Survey (BPS-19)	1	1	1,060,000		1,500,000
D476 Deputy Director Soil Survey (BPS-18)	1	1	1,000,000		1,416,000
A593 Assistant Soil Survey Research Officer (BPS-17)	4	4	1,681,000		2,388,000
S166 Superintendent (BPS-17)	1	1	384,000		552,000
S446 Soil Survey Research Officer (BPS-17)	2	2	891,000		1,272,000
A057 Assistant (BPS-16)	1	1	372,000		528,000
G042 GIS Analyst (BPS-16)	1	1	291,000		408,000
A01102 Personal pay			1,000	27,000	143,000
A01105 Qualification Pay				20,000	83,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,003,000</u>	<u>3,656,000</u>	<u>3,039,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>1,971,000</u>	<u>3,595,000</u>	<u>2,964,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		300,000
J013 Junior Clerk (BPS-11)	2	2	260,000		384,000
T029 Tracer (BPS-07)	2	2	291,000		444,000
D112 Driver (BPS-06)	2	2	319,000		480,000
C057 Chowkidar (BPS-03)	3	3	359,000		540,000
K009 Khalasi (BPS-03)	2	2	313,000		468,000
N005 Naib Qasid (BPS-03)	2	2	229,000		348,000
A01152 Personal pay			32,000	61,000	75,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A012 TOTAL ALLOWANCES			<u>9,485,000</u>	<u>8,022,000</u>	<u>13,671,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,431,000</u>	<u>8,022,000</u>	<u>13,635,000</u>
A01202 House Rent Allowance			2,158,000	2,482,000	2,738,000
A01203 Conveyance Allowance			1,200,000	1,011,000	1,056,000
A01207 Washing Allowance			83,000	112,000	115,000
A01208 Dress Allowance			80,000	110,000	113,000
A0120D Integrated Allowance			46,000	66,000	68,000
A01217 Medical Allowance			500,000	540,000	612,000
A0121T Adhoc Relief Allowance 2013			300,000	82,000	102,000
A01224 Entertainment Allowance			7,000	7,000	12,000
A0122C Adhoc Relief Allowance - 2015			49,000	59,000	86,000
A0122M Adhoc Relief Allowance 2016			500,000	3,000	
A0122N Special Conveyance Allowance to Disbalded Employees			42,000	6,000	
A0122Y Ad-hoc Relief Allowance 2017			700,000	3,000	
A01239 Special allowance			<u>900,000</u>		
001 Special Allowance			900,000		
A0123G Ad-hoc Relief Allowance-2018			700,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			500,000	3,000	
A0124F Adhoc Relief Allowance-2021			683,000	3,000	
A0124H Special Allowance-2021			127,000	1,064,000	1,214,000
A0124L Weather Allowance			20,000	33,000	38,000
A0124N Disparity Reduction Allowance 2022- 15%			836,000	1,204,000	1,310,000
A0124R Adhoc Relief Allowance 2022				1,231,000	1,472,000
A0124X Adhoc Relief Allowance 2023					4,678,000
A01270 Other					<u>21,000</u>
001 Others					21,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>		<u>36,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>53,000</u>		<u>36,000</u>
001 Leave Salary			53,000		36,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A03 TOTAL OPERATING EXPENSES			<u>1,229,000</u>	<u>2,344,000</u>	<u>2,919,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>37,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			9,000		6,000
A03202 Telephone and Trunk Call			72,000	37,000	60,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>27,000</u>	<u>119,000</u>
A03301 Gas			30,000	8,000	35,000
A03303 Electricity			<u>40,000</u>	<u>19,000</u>	<u>84,000</u>
001 Electricity			40,000	19,000	84,000
A034 TOTAL OCCUPANCY COSTS			<u>396,000</u>	<u>960,000</u>	<u>960,000</u>
A03402 Rent for Office Building			396,000	960,000	960,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>5,000</u>	<u>75,000</u>
A03603 Registration			6,000	5,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,213,000</u>	<u>1,389,000</u>
A03805 Travelling Allowance			<u>235,000</u>	<u>499,000</u>	<u>400,000</u>
001 Travelling Allowance			235,000	499,000	400,000
A03806 Transportation of Goods			<u>2,000</u>		<u>40,000</u>
001 Transportation of Goods			2,000		40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>337,000</u>	<u>632,000</u>	<u>389,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			337,000	632,000	389,000
A03808 Conveyance Charges			<u>26,000</u>	<u>32,000</u>	<u>20,000</u>
001 Conveyance Charges			26,000	32,000	20,000
A03821 Training - domestic				50,000	540,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>102,000</u>	<u>310,000</u>
A03901 Stationery			<u>26,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery			26,000	30,000	50,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A03902 Printing and Publication			<u>10,000</u>	<u>18,000</u>	<u>50,000</u>
001 Printing and publication			10,000	18,000	50,000
A03905 Newspapers Periodicals and Books			8,000	2,000	10,000
A03942 Cost of Other Stores			<u>2,000</u>	<u>25,000</u>	<u>150,000</u>
001 Cost of other Stores			2,000	25,000	150,000
A03970 Others			<u>30,000</u>	<u>27,000</u>	<u>50,000</u>
001 Others			30,000	27,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>990,000</u>		<u>2,700,000</u>
A041 TOTAL PENSION			<u>990,000</u>		<u>2,700,000</u>
A04114 Superannuation Encashment of L.P.R			990,000		2,700,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09203 I.T. Equipment			<u>2,000</u>		<u>2,000</u>
003 I.T. Equipment			2,000		2,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501 Transport					<u>2,000</u>
001 Transport					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>127,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>112,000</u>	<u>50,000</u>
A13001 Transport			<u>55,000</u>	<u>112,000</u>	<u>50,000</u>
001 Transport			55,000	112,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>5,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>5,000</u>	<u>35,000</u>
001 Machinery and Equipment			9,000	5,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			9,000	10,000	20,000
Director Soil Survey Khyber Pakhtunkhwa			20,692,000	23,185,000	32,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4601 Agriculture Research Institute Mingora Sub Station Kalam					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,078,000</u>		<u>1,644,000</u>
A011 TOTAL PAY	9	9	<u>1,098,000</u>		<u>1,644,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,098,000</u>		<u>1,644,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,098,000</u>		<u>1,644,000</u>
F015 Field Assistant (BPS-09)	1	1	142,000		216,000
B048 Budder (BPS-07)	2	2	264,000		396,000
C057 Chowkidar (BPS-03)	3	3	346,000		516,000
F020 Field Worker (BPS-03)	3	3	346,000		516,000
A012 TOTAL ALLOWANCES			<u>1,980,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,980,000</u>		
A01202 House Rent Allowance			437,000		
A01203 Conveyance Allowance			201,000		
A01207 Washing Allowance			72,000		
A01208 Dress Allowance			72,000		
A0120D Integrated Allowance			44,000		
A01217 Medical Allowance			162,000		
A0122M Adhoc Releif Allowance 2016			112,000		
A0122Y Ad-hoc Relief Allowance 2017			112,000		
A0123G Ad-hoc Relief Allowance-2018			112,000		
A0123P Ad-hoc Relief Allowance 2019			112,000		
A0124H Special Allowance-2021			378,000		
A0124N Disparity Reduction Allowance 2022- 15%			166,000		
Agriculture Research Institute Mingora Sub Station Kalam			3,078,000		1,644,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4675 Training Centre Malakand Division on Farm Water Management Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,405,000</u>	<u>5,197,000</u>	<u>11,851,000</u>
A011 TOTAL PAY	21	21	<u>4,390,000</u>	<u>3,260,000</u>	<u>6,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,891,000</u>	<u>1,932,000</u>	<u>4,116,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,891,000</u>	<u>1,932,000</u>	<u>4,116,000</u>
D489 Director HRD (BPS-19)	1	1	461,000		660,000
D797 DEPUTY Director Training (BPS-18)	1	1	461,000		660,000
S044 Senior Instructor ASA (BPS-18)	2	2	850,000		1,212,000
A241 Assistant Director Training (BPS-17)	1	1	365,000		516,000
A057 Assistant (BPS-16)	2	2	527,000		744,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>1,499,000</u>	<u>1,328,000</u>	<u>2,268,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>1,499,000</u>	<u>1,328,000</u>	<u>2,268,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		228,000
D112 Driver (BPS-06)	2	2	600,000		900,000
C057 Chowkidar (BPS-03)	3	3	116,000		180,000
C095 Cook (BPS-03)	1	1	200,000		300,000
M045 Mess Boy (BPS-03)	1	1	200,000		300,000
N005 Naib Qasid (BPS-03)	4	4	116,000		180,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A012 TOTAL ALLOWANCES			<u>3,015,000</u>	<u>1,937,000</u>	<u>5,467,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,015,000</u>	<u>1,937,000</u>	<u>5,467,000</u>
A01202 House Rent Allowance			849,000	358,000	618,000
A01203 Conveyance Allowance			376,000	247,000	388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4675	Training Centre Malakand Division on Farm Water Management Swat				
A01207	Washing Allowance		36,000	80,000	88,000
A01208	Dress Allowance		36,000	80,000	88,000
A0120D	Integrated Allowance		24,000	48,000	53,000
A01217	Medical Allowance		171,000	186,000	271,000
A0121T	Adhoc Relief Allowance 2013			26,000	68,000
A0122C	Adhoc Relief Allowance - 2015			18,000	46,000
A0122M	Adhoc Relief Allowance 2016		201,000		
A0122Y	Ad-hoc Relief Allowance 2017		201,000		
A01233	Unattractive Area Allowance			<u>121,000</u>	<u>179,000</u>
001	Unattractive Area Allowance			121,000	179,000
A0123G	Ad-hoc Relief Allowance-2018		201,000		
A0123P	Ad-hoc Relief Allowance 2019		160,000		
A0124H	Special Allowance-2021		460,000	174,000	391,000
A0124N	Disparity Reduction Allowance 2022- 15%		300,000	280,000	627,000
A0124R	Adhoc Relief Allowance 2022			319,000	662,000
A0124X	Adhoc Relief Allowance 2023				1,988,000
A03	TOTAL OPERATING EXPENSES				<u>474,000</u>
A032	TOTAL COMMUNICATIONS				<u>11,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				10,000
A033	TOTAL UTILITIES				<u>51,000</u>
A03301	Gas				50,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A036	TOTAL MOTOR VEHICLES				<u>150,000</u>
A03603	Registration				150,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>162,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4675	Training Cetre Malakand Division on Farm Water Management Swat				
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A03809	CNG Charges (Govt)				1,000
A039	TOTAL GENERAL				
					<u>100,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03902	Printing and Publication				<u>40,000</u>
001	Printing and publication				40,000
A03919	Payments to Other for Service Rendered				<u>10,000</u>
001	Payments to Others for Service Rendered				10,000
A03942	Cost of Other Stores				<u>10,000</u>
001	Cost of other Stores				10,000
A03970	Others				<u>10,000</u>
001	Others				10,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>160,000</u>
A130	TOTAL TRANSPORT				
					<u>20,000</u>
A13001	Transport				<u>20,000</u>
001	Transport				20,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>70,000</u>
A13101	Machinery and Equipment				<u>70,000</u>
001	Machinery and Equipment				70,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4675	Training Cetre Malakand Division on Farm Water Management Swat				
A132	TOTAL FURNITURE AND FIXTURE				<u>70,000</u>
A13201	Furniture and Fixture				70,000
Training Cetre Malakand Division on Farm Water Management Swat			7,405,000	5,197,000	12,485,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,073,000</u>	<u>24,013,000</u>	<u>29,917,000</u>
A011 TOTAL PAY	28	28	<u>10,937,000</u>	<u>15,000,000</u>	<u>15,807,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,656,000</u>	<u>9,132,000</u>	<u>9,432,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,656,000</u>	<u>9,131,000</u>	<u>9,432,000</u>
D063 Director (BPS-19)	1	1	776,000		1,104,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	772,000		1,092,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	772,000		1,092,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	654,000		924,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	536,000		768,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	772,000		1,092,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	772,000		1,092,000
R032 Research Officer (BPS-17)	3	3	1,213,000		1,716,000
A057 Assistant (BPS-16)	1	1	389,000		552,000
A01102 Personal pay				1,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,281,000</u>	<u>5,868,000</u>	<u>6,375,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,251,000</u>	<u>5,805,000</u>	<u>6,372,000</u>
J013 Junior Clerk (BPS-11)	1	1	218,000		324,000
T097 Technical Assistant (BPS-11)	1	1	429,000		648,000
F015 Field Assistant (BPS-09)	2	2	557,000		840,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	409,000		612,000
T031 Tractor Driver (BPS-07)	1	1	339,000		504,000
D112 Driver (BPS-06)	1	1	272,000		408,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
L001 Laboratory Assistant (BPS-06)	1	1	210,000		312,000
B048 Budder (BPS-05)	1	1	209,000		312,000
F020 Field Worker (BPS-03)	5	5	1,025,000		1,536,000
L002 Laboratory Attendant (BPS-03)	1	1	239,000		360,000
W011 Watchman (BPS-03)	2	2	344,000		516,000
A01152 Personal pay			30,000	63,000	3,000
A012 TOTAL ALLOWANCES			<u>13,136,000</u>	<u>9,013,000</u>	<u>14,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,909,000</u>	<u>8,343,000</u>	<u>12,889,000</u>
A01202 House Rent Allowance			1,200,000	1,200,000	1,265,000
A01203 Conveyance Allowance			1,000,000	870,000	899,000
A01207 Washing Allowance			120,000	107,000	110,000
A01208 Dress Allowance			120,000	107,000	110,000
A0120D Integrated Allowance			100,000	64,000	66,000
A01217 Medical Allowance			513,000	555,000	539,000
A0121T Adhoc Relief Allowance 2013			185,000	167,000	151,000
A0122C Adhoc Relief Allowance - 2015			200,000	114,000	103,000
A0122M Adhoc Relief Allowance 2016			708,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			998,000	3,000	
A01233 Unattractive Area Allowance			<u>850,000</u>	<u>673,000</u>	<u>681,000</u>
001 Unattractive Area Allowance			850,000	673,000	681,000
A01239 Special allowance			<u>1,200,000</u>		
001 Special Allowance			1,200,000		
A0123G Ad-hoc Relief Allowance-2018			1,100,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			798,000	2,000	
A0124F Adhoc Relief Allowance-2021			900,000	3,000	
A0124H Special Allowance-2021				1,088,000	1,134,000
A0124L Weather Allowance			30,000	175,000	230,000
A0124N Disparity Reduction Allowance 2022- 15%			1,635,000	1,475,000	1,424,000
A0124R Adhoc Relief Allowance 2022				1,443,000	1,424,000
A0124X Adhoc Relief Allowance 2023					4,501,000
A01270 Other			<u>252,000</u>	<u>292,000</u>	<u>252,000</u>
001 Others			252,000	292,000	252,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,227,000</u>	<u>670,000</u>	<u>1,221,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01277 Contingent Paid Staff			500,000	499,000	700,000
A01278 Leave Salary			<u>500,000</u>		<u>334,000</u>
001 Leave Salary			500,000		334,000
A01284 Firewood Allowance			221,000	171,000	187,000
A01289 Teaching Allowance			4,000		
A03 TOTAL OPERATING EXPENSES			<u>1,249,000</u>	<u>1,160,000</u>	<u>1,253,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>40,000</u>	<u>59,000</u>
A03201 Postage and Telegraph			9,000	5,000	14,000
A03202 Telephone and Trunk Call			55,000	35,000	45,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>90,000</u>	<u>154,000</u>
A03302 Water			5,000		4,000
A03303 Electricity			<u>80,000</u>	<u>90,000</u>	<u>150,000</u>
001 Electricity			80,000	90,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>		<u>8,000</u>
A03407 Rates and Taxes			11,000		8,000
A036 TOTAL MOTOR VEHICLES			<u>17,000</u>	<u>25,000</u>	<u>70,000</u>
A03603 Registration			17,000	25,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>514,000</u>	<u>529,000</u>	<u>539,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>188,000</u>	<u>200,000</u>
001 Travelling Allowance			165,000	188,000	200,000
A03806 Transportation of Goods			<u>11,000</u>	<u>8,000</u>	<u>20,000</u>
001 Transportation of Goods			11,000	8,000	20,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CL4169	Agriculture Research Station Chitral				
A03807	P.O.L Charges	A.planes	<u>338,000</u>	<u>333,000</u>	<u>319,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	338,000	333,000	319,000
A039	TOTAL GENERAL		<u>558,000</u>	<u>476,000</u>	<u>423,000</u>
A03901	Stationery		<u>17,000</u>	<u>18,000</u>	<u>25,000</u>
001	Stationery		17,000	18,000	25,000
A03902	Printing and Publication		<u>17,000</u>	<u>9,000</u>	<u>12,000</u>
001	Printing and publication		17,000	9,000	12,000
A03905	Newspapers Periodicals and Books		9,000	3,000	1,000
A03906	Uniforms and Protective Clothing		13,000	8,000	8,000
A03907	Advertising & Publicity		<u>55,000</u>		<u>46,000</u>
001	Advertising and Publicity		55,000		46,000
A03942	Cost of Other Stores		<u>440,000</u>	<u>430,000</u>	<u>306,000</u>
001	Cost of other Stores		440,000	430,000	306,000
A03970	Others		<u>7,000</u>	<u>8,000</u>	<u>25,000</u>
001	Others		7,000	8,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>358,000</u>	<u>1,400,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>358,000</u>	<u>1,400,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	358,000	1,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>159,000</u>	<u>129,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT		<u>127,000</u>	<u>103,000</u>	<u>100,000</u>
A13001	Transport		<u>127,000</u>	<u>103,000</u>	<u>100,000</u>
001	Transport		127,000	103,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>1,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>1,000</u>	<u>50,000</u>
001	Machinery and Equipment		6,000	1,000	50,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			6,000	25,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>		<u>50,000</u>
A13301 Office Buildings			<u>17,000</u>		<u>25,000</u>
001 Office Buildings			17,000		25,000
A13302 Residential Buildings			<u>3,000</u>		<u>25,000</u>
001 Residential Buildings			3,000		25,000
Agriculture Research Station Chitral			26,481,000	25,660,000	32,790,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,658,000</u>	<u>13,717,000</u>	<u>21,467,000</u>
A011 TOTAL PAY	42	42	<u>7,779,000</u>	<u>7,960,000</u>	<u>11,580,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,580,000</u>	<u>1,197,000</u>	<u>2,256,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,580,000</u>	<u>1,197,000</u>	<u>2,256,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	461,000		660,000
A063 Assistant Agricultural Engineer (BPS-17)	2	2	665,000		948,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>6,199,000</u>	<u>6,763,000</u>	<u>9,324,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>6,198,000</u>	<u>6,763,000</u>	<u>9,324,000</u>
S035 Senior Clerk (BPS-14)	1	1	244,000		372,000
U001 Unit Supervisor (BPS-12)	1	1	342,000		516,000
J013 Junior Clerk (BPS-11)	2	2	357,000		528,000
M022 Mechanic (BPS-08)	2	2	429,000		648,000
D124 Dozer Operator (BPS-07)	7	7	1,291,000		1,932,000
E019 Electrician (BPS-07)	1	1	173,000		264,000
J025 Junior Store Keeper (BPS-07)	1	1	183,000		276,000
S062 Senior Storekeeper (BPS-07)	1	1	132,000		204,000
D112 Driver (BPS-06)	1	1	210,000		312,000
T046 Truck Driver (BPS-06)	1	1	283,000		432,000
C057 Chowkidar (BPS-03)	4	4	441,000		660,000
D149 Dozer Greasers (BPS-03)	7	7	1,191,000		1,788,000
H096 Helper/Skilled Cooli (BPS-03)	4	4	434,000		648,000
M010 Mali (BPS-03)	1	1	116,000		180,000
N005 Naib Qasid (BPS-03)	2	2	256,000		384,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
CL4252	Assistant Agricultural Engineer Chitral						
S162	Sweeper	(BPS-03)	1	1	116,000		180,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				9,879,000	5,757,000	9,887,000
A012-1	TOTAL REGULAR ALLOWANCES				9,551,000	5,525,000	9,727,000
A01202	House Rent Allowance				1,289,000	630,000	866,000
A01203	Conveyance Allowance				936,000	718,000	862,000
A01207	Washing Allowance				240,000	210,000	239,000
A01208	Dress Allowance				240,000	210,000	239,000
A0120D	Integrated Allowance				149,000	126,000	144,000
A01217	Medical Allowance				671,000	526,000	617,000
A0121T	Adhoc Relief Allowance 2013				108,000	70,000	71,000
A0122C	Adhoc Relief Allowance - 2015				72,000	49,000	49,000
A0122M	Adhoc Relief Allowance 2016				582,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				717,000	1,000	
A01233	Unattractive Area Allowance				507,000	632,000	727,000
001	Unattractive Area Allowance				507,000	632,000	727,000
A01239	Special allowance				550,000		
001	Special Allowance				550,000		
A0123G	Ad-hoc Relief Allowance-2018				717,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				676,000	1,000	
A0124C	Disparity Reduction Allowance					34,000	
A0124F	Adhoc Relief Allowance-2021				477,000	13,000	
A0124H	Special Allowance-2021				460,000	466,000	792,000
A0124L	Weather Allowance				30,000	304,000	386,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,130,000	744,000	849,000
A0124R	Adhoc Relief Allowance 2022					789,000	849,000
A0124X	Adhoc Relief Allowance 2023						3,037,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				328,000	232,000	160,000
A01274	Medical Charges				2,000		
001	Medical Charges				2,000		
A01278	Leave Salary				105,000		70,000
001	Leave Salary				105,000		70,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A01284 Firewood Allowance			221,000	232,000	90,000
A03 TOTAL OPERATING EXPENSES			<u>4,641,000</u>	<u>5,318,000</u>	<u>5,034,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>67,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			9,000	17,000	6,000
A03202 Telephone and Trunk Call			38,000	50,000	28,000
A033 TOTAL UTILITIES			<u>107,000</u>	<u>103,000</u>	<u>134,000</u>
A03302 Water			7,000	6,000	4,000
A03303 Electricity			<u>100,000</u>	<u>97,000</u>	<u>130,000</u>
001 Electricity			100,000	97,000	130,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>2,000</u>
A03407 Rates and Taxes			2,000		2,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,432,000</u>	<u>5,100,000</u>	<u>4,702,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>141,000</u>	<u>200,000</u>
001 Travelling Allowance			110,000	141,000	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>4,320,000</u>	<u>4,959,000</u>	<u>4,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,320,000	4,959,000	4,500,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>48,000</u>	<u>112,000</u>
A03901 Stationery			<u>17,000</u>	<u>22,000</u>	<u>60,000</u>
001 Stationery			17,000	22,000	60,000
A03902 Printing and Publication			<u>11,000</u>		<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
001 Printing and publication			11,000		1,000
A03906 Uniforms and Protective Clothing			11,000		1,000
A03970 Others			<u>14,000</u>	<u>26,000</u>	<u>50,000</u>
001 Others			14,000	26,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>880,000</u>	<u>261,000</u>	<u>586,000</u>
A041 TOTAL PENSION			<u>880,000</u>	<u>261,000</u>	<u>586,000</u>
A04114 Superannuation Encashment of L.P.R			880,000	261,000	586,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
A12 TOTAL CIVIL WORKS			<u>2,000</u>		<u>2,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>2,000</u>		<u>2,000</u>
A12404 Structures			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,802,000</u>	<u>1,169,000</u>	<u>840,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>82,000</u>	<u>250,000</u>
A13001 Transport			<u>220,000</u>	<u>82,000</u>	<u>250,000</u>
001 Transport			220,000	82,000	250,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,540,000</u>	<u>763,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>1,540,000</u>	<u>763,000</u>	<u>400,000</u>
001 Machinery and Equipment			1,540,000	763,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>16,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			14,000	16,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>28,000</u>	<u>308,000</u>	<u>150,000</u>
A13301 Office Buildings			<u>14,000</u>	<u>154,000</u>	<u>75,000</u>
001 Office Buildings			14,000	154,000	75,000
A13302 Residential Buildings			<u>14,000</u>	<u>154,000</u>	<u>75,000</u>
001 Residential Buildings			14,000	154,000	75,000
Assistant Agricultural Engineer Chitral			24,996,000	20,465,000	27,933,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213 Assistant Agricultural Engineer D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,350,000</u>	<u>49,333,000</u>	<u>68,567,000</u>
A011 TOTAL PAY	124	124	<u>28,032,000</u>	<u>31,842,000</u>	<u>41,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,568,000</u>	<u>2,768,000</u>	<u>3,660,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,568,000</u>	<u>2,755,000</u>	<u>3,660,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	461,000		660,000
A063 Assistant Agricultural Engineer (BPS-17)	2	2	745,000		1,056,000
A057 Assistant (BPS-16)	2	2	454,000		648,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
S129 Store Officer (BPS-16)	1	1	227,000		324,000
S662 Senior Supervisor (BPS-16)		1			324,000
SP09 SENIOR UNIT SUPERVISOR (BPS-16)	1		227,000		
A01102 Personal pay				13,000	
A011-2 TOTAL PAY OF OTHER STAFF	115	115	<u>25,464,000</u>	<u>29,074,000</u>	<u>37,932,000</u>
A01151 Total Basic Pay Other Staff	115	115	<u>25,311,000</u>	<u>29,000,000</u>	<u>37,932,000</u>
S035 Senior Clerk (BPS-14)	2	2	530,000		792,000
F033 Foreman (BPS-12)	1	1	411,000		624,000
P057 Power Driller (BPS-12)	1	1	411,000		624,000
U001 Unit Supervisor (BPS-12)	2	2	738,000		1,104,000
J013 Junior Clerk (BPS-11)	3	3	760,000		1,140,000
M022 Mechanic (BPS-08)	5	5	1,811,000		2,712,000
D124 Dozer Operator (BPS-07)	27	27	6,607,000		9,888,000
E019 Electrician (BPS-07)	1	1	292,000		444,000
J025 Junior Store Keeper (BPS-07)	2	2	514,000		768,000
S062 Senior Storekeeper (BPS-07)	4	4	848,000		1,272,000
T051 Turner (BPS-07)	1	1	292,000		444,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4213	Assistant Agricultural Engineer D I Khan				
W015 Welder	(BPS-07)	1	1	222,000	336,000
D112 Driver	(BPS-06)	1	1	240,000	360,000
T046 Truck Driver	(BPS-06)	3	3	552,000	828,000
A033 Air Compressor Operator	(BPS-05)	1	1	235,000	360,000
A120 Assistant Mechanic Borer	(BPS-05)	4	4	1,435,000	2,148,000
C108 Crane Shift Grinder	(BPS-05)	1	1	235,000	360,000
C057 Chowkidar	(BPS-03)	10	10	1,658,000	2,484,000
C065 Cleaner	(BPS-03)	2	2	434,000	648,000
D149 Dozer Greasers	(BPS-03)	25	25	4,109,000	6,144,000
H055 Helper/Store Cooli	(BPS-03)	2	2	434,000	648,000
H096 Helper/Skilled Cooli	(BPS-03)	7	7	1,381,000	2,064,000
M010 Mali	(BPS-03)	2	2	231,000	348,000
N005 Naib Qasid	(BPS-03)	3	3	408,000	612,000
S162 Sweeper	(BPS-03)	4	4	523,000	780,000
A01152 Personal pay				153,000	74,000
A012	TOTAL ALLOWANCES			30,318,000	17,491,000
A012-1	TOTAL REGULAR ALLOWANCES			30,211,000	17,491,000
A01202 House Rent Allowance				3,546,000	2,646,000
A01203 Conveyance Allowance				2,858,000	2,286,000
A01207 Washing Allowance				632,000	653,000
A01208 Dress Allowance				632,000	651,000
A0120D Integrated Allowance				382,000	391,000
A01217 Medical Allowance				2,150,000	1,905,000
A0121T Adhoc Relief Allowance 2013				453,000	290,000
A01226 Computer Allowance					27,000
A0122C Adhoc Relief Allowance - 2015				336,000	201,000
A0122M Adhoc Relief Allowance 2016				2,179,000	19,000
A0122Y Ad-hoc Relief Allowance 2017				2,725,000	28,000
A01233 Unattractive Area Allowance					12,000
001 Unattractive Area Allowance					12,000
					2,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4213	Assistant Agricultural Engineer D I Khan				
A01239	Special allowance		<u>2,000,000</u>		
001	Special Allowance		2,000,000		
A0123G	Ad-hoc Relief Allowance-2018		2,725,000	24,000	
A0123P	Ad-hoc Relief Allowance 2019		2,611,000	37,000	
A0124F	Adhoc Relief Allowance-2021		1,760,000	10,000	
A0124H	Special Allowance-2021		1,048,000	2,136,000	2,166,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		4,134,000	3,086,000	2,874,000
A0124R	Adhoc Relief Allowance 2022			3,116,000	2,880,000
A0124X	Adhoc Relief Allowance 2023				10,274,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>		<u>70,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
A03	TOTAL OPERATING EXPENSES		<u>14,660,000</u>	<u>15,408,000</u>	<u>9,529,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>6,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		5,000	6,000	16,000
A03202	Telephone and Trunk Call		35,000		1,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>400,000</u>	<u>350,000</u>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity		200,000	400,000	350,000
A036	TOTAL MOTOR VEHICLES		<u>22,000</u>		<u>2,000</u>
A03603	Registration		22,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,338,000</u>	<u>14,944,000</u>	<u>9,030,000</u>
A03805	Travelling Allowance		<u>38,000</u>	<u>44,000</u>	<u>230,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4213	Assistant Agricultural Engineer D I Khan				
001	Travelling Allowance		38,000	44,000	230,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle		<u>14,300,000</u>	<u>14,900,000</u>	<u>8,800,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		14,300,000	14,900,000	8,800,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>58,000</u>	<u>130,000</u>
A03901	Stationery		<u>14,000</u>	<u>15,000</u>	<u>50,000</u>
001	Stationery		14,000	15,000	50,000
A03902	Printing and Publication		<u>14,000</u>	<u>18,000</u>	<u>40,000</u>
001	Printing and publication		14,000	18,000	40,000
A03905	Newspapers Periodicals and Books				2,000
A03907	Advertising & Publicity		<u>14,000</u>		<u>2,000</u>
001	Advertising and Publicity		14,000		2,000
A03970	Others		<u>18,000</u>	<u>25,000</u>	<u>36,000</u>
001	Others		18,000	25,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>2,836,000</u>	<u>3,200,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>2,836,000</u>	<u>3,200,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	2,836,000	3,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>		<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>		<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>		<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		3,000,000		2,000,000
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>		<u>8,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>		<u>2,000</u>
A09203	I.T. Equipment		<u>50,000</u>		<u>2,000</u>
003	I.T. Equipment		50,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213 Assistant Agricultural Engineer D I Khan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>2,000</u>
A09899 Others					<u>2,000</u>
001 Others					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,507,000</u>	<u>3,395,000</u>	<u>5,100,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>401,000</u>	<u>500,000</u>
A13001 Transport			<u>550,000</u>	<u>401,000</u>	<u>500,000</u>
001 Transport			550,000	401,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,943,000</u>	<u>2,969,000</u>	<u>4,500,000</u>
A13101 Machinery and Equipment			<u>5,943,000</u>	<u>2,969,000</u>	<u>4,500,000</u>
001 Machinery and Equipment			5,943,000	2,969,000	4,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			14,000		50,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>25,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4213	Assistant Agricultural Engineer D I Khan				
A13301 Office Buildings				<u>25,000</u>	<u>50,000</u>
001 Office Buildings				25,000	50,000
Assistant Agricultural Engineer D I Khan			85,567,000	70,972,000	88,404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>111,135,000</u>	<u>117,535,000</u>	<u>153,011,000</u>
A011 TOTAL PAY	195	195	<u>57,393,000</u>	<u>78,027,000</u>	<u>84,117,000</u>
A011-1 TOTAL PAY OF OFFICERS	44	44	<u>21,562,000</u>	<u>28,525,000</u>	<u>30,424,000</u>
A01101 Total Basic Pay Of Officer	<u>44</u>	<u>44</u>	<u>21,272,000</u>	<u>28,347,000</u>	<u>30,132,000</u>
D063 Director (BPS-19)	1	1	856,000		1,212,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	827,000		1,176,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	834,000		1,188,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	834,000		1,188,000
P343 Principal Research Officer (Food Technology) (BPS-19)	1	1	834,000		1,188,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	834,000		1,188,000
S113 Statistician (BPS-18)	1	1	561,000		792,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	561,000		792,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	561,000		792,000
S455 Senior Research Officer (Minor Fruits) (BPS-18)	1	1	561,000		792,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	561,000		792,000
S470 Senior Research Officer (Oilseed) (BPS-18)	1	1	561,000		792,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	561,000		792,000
S477 Senior Research Officer (Wheat Breeding) (BPS-18)	1	1	561,000		792,000
S482 Senior Research Officer (Maize Seed Production) (BPS-18)	1	1	561,000		792,000
S487 Senior Research Officer (Sugarcane Agronomy) (BPS-18)	1	1	561,000		792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
S491 Senior Research Officer (Millet) (BPS-18)	1	1	561,000		792,000
S492 Senior Research Officer (Rice) (BPS-18)	1	1	561,000		792,000
S493 Senior Research Officer (Date Palm) (BPS-18)	1	1	561,000		792,000
A021 Administrative Officer (BPS-17)		1			552,000
R032 Research Officer (BPS-17)	18	18	6,687,000		9,480,000
S166 Superintendent (BPS-17)	1	1	331,000		468,000
A021 Administrative Officer (BPS-16)	1		392,000		
A057 Assistant (BPS-16)	3	3	882,000		1,248,000
L033 Librarian (BPS-16)	1	1	320,000		456,000
S115 Stenographer (BPS-16)	1	1	348,000		492,000
A01102 Personal pay			290,000	178,000	292,000
A011-2 TOTAL PAY OF OTHER STAFF	151	151	35,831,000	49,502,000	53,693,000
A01151 Total Basic Pay Other Staff	151	151	35,817,000	49,474,000	53,652,000
R335 Research Supervisor (BPS-14)	3	3	1,296,000		1,944,000
S035 Senior Clerk (BPS-14)	5	5	1,441,000		2,160,000
S115 Stenographer (BPS-14)	7	7	2,643,000		3,960,000
E019 Electrician (BPS-11)	1	1	404,000		600,000
J013 Junior Clerk (BPS-11)	5	5	1,191,000		1,788,000
L005 Laboratory Supervisor (BPS-11)	1	1	392,000		588,000
R334 Research Inspector (BPS-11)	8	8	2,676,000		4,008,000
L006 Laboratory Technician (BPS-10)	3	3	822,000		1,224,000
F015 Field Assistant (BPS-09)	20	20	6,682,000		9,996,000
S049 Senior Laboratory Assistant (BPS-09)	5	5	1,309,000		1,968,000
D112 Driver (BPS-06)	11	11	1,968,000		2,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4310	Agriculture Research Institute D I Khan						
L001	Laboratory Assistant	(BPS-06)	5	5	1,082,000	1,620,000	
T049	Tubewell Operator	(BPS-06)	1	1	339,000	504,000	
B048	Budder	(BPS-05)	2	2	473,000	708,000	
P047	Plumber	(BPS-05)	1	1	364,000	552,000	
P273	Plant Observer	(BPS-05)	1	1	233,000	348,000	
C012	Carpenter	(BPS-04)	1	1	206,000	312,000	
E019	Electrician	(BPS-04)	2	2	206,000	312,000	
B051	Bull Attendant	(BPS-03)	2	2	512,000	768,000	
C057	Chowkidar	(BPS-03)	11	11	1,190,000	1,788,000	
F020	Field Worker	(BPS-03)	34	34	6,622,000	9,900,000	
G019	Grass Cutter	(BPS-03)	2	2	456,000	684,000	
L002	Laboratory Attendant	(BPS-03)	5	5	811,000	1,212,000	
L035	Library Attendant	(BPS-03)	1	1	262,000	396,000	
N005	Naib Qasid	(BPS-03)	8	8	945,000	1,416,000	
P046	Plough Man	(BPS-03)	3	3	574,000	864,000	
S162	Sweeper	(BPS-03)	3	3	718,000	1,080,000	
A01152	Personal pay				14,000	28,000	41,000
A012	TOTAL ALLOWANCES				<u>53,742,000</u>	<u>39,508,000</u>	<u>68,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,240,000</u>	<u>38,555,000</u>	<u>67,560,000</u>
A01202	House Rent Allowance				5,000,000	6,008,000	6,141,000
A01203	Conveyance Allowance				4,830,000	4,463,000	4,589,000
A01207	Washing Allowance				1,000,000	925,000	970,000
A01208	Dress Allowance				1,100,000	925,000	970,000
A0120D	Integrated Allowance				700,000	555,000	582,000
A01216	Qualification Allowance				50,000		
A01217	Medical Allowance				3,494,000	3,275,000	3,402,000
A0121A	Ad - hoc Allowance - 2011				1,000		
A0121T	Adhoc Relief Allowance 2013				1,121,000	911,000	929,000
A0121Z	Adhoc Relief Allowance-2014				2,000		
A01224	Entertainment Allowance				4,000	23,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4310	Agriculture Research Institute D I Khan				
A01229	Special compensatory allowance				8,000
A0122C	Adhoc Relief Allowance - 2015		769,000	619,000	630,000
A0122M	Adhoc Relief Allowance 2016		4,095,000		1,000
A0122N	Special Conveyance Allowance to Disabled Employees		200,000	243,000	611,000
A0122Y	Ad-hoc Relief Allowance 2017		5,513,000		
A01233	Unattractive Area Allowance		<u>40,000</u>		
001	Unattractive Area Allowance		40,000		
A01239	Special allowance		<u>500,000</u>		
001	Special Allowance		500,000		
A0123G	Ad-hoc Relief Allowance-2018		5,513,000		
A0123P	Ad-hoc Relief Allowance 2019		4,620,000		
A0124F	Adhoc Relief Allowance-2021		4,500,000		221,000
A0124H	Special Allowance-2021			4,950,000	5,190,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		8,560,000	7,694,000	7,882,000
A0124R	Adhoc Relief Allowance 2022			7,694,000	7,882,000
A0124X	Adhoc Relief Allowance 2023				27,108,000
A01270	Other		<u>588,000</u>	<u>270,000</u>	<u>420,000</u>
001	Others		588,000	270,000	420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,502,000</u>	<u>953,000</u>	<u>1,334,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01277	Contingent Paid Staff		1,000,000	953,000	1,000,000
A01278	Leave Salary		<u>500,000</u>		<u>334,000</u>
001	Leave Salary		500,000		334,000
A03	TOTAL OPERATING EXPENSES		<u>6,649,000</u>	<u>5,648,000</u>	<u>8,392,000</u>
A032	TOTAL COMMUNICATIONS		<u>97,000</u>	<u>77,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		9,000	7,000	20,000
A03202	Telephone and Trunk Call		88,000	70,000	46,000
A033	TOTAL UTILITIES		<u>1,400,000</u>	<u>1,599,000</u>	<u>3,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4310	Agriculture Research Institute D I Khan				
A03303	Electricity		<u>1,400,000</u>	<u>1,599,000</u>	<u>3,500,000</u>
001	Electricity		1,400,000	1,599,000	3,500,000
A034	TOTAL OCCUPANCY COSTS		<u>220,000</u>	<u>24,000</u>	<u>200,000</u>
A03407	Rates and Taxes		220,000	24,000	200,000
A036	TOTAL MOTOR VEHICLES				<u>50,000</u>
A03603	Registration				50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,351,000</u>	<u>1,947,000</u>	<u>2,101,000</u>
A03805	Travelling Allowance		<u>864,000</u>	<u>739,000</u>	<u>600,000</u>
001	Travelling Allowance		864,000	739,000	600,000
A03806	Transportation of Goods		<u>2,000</u>		<u>1,000</u>
001	Transportation of Goods		2,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,485,000</u>	<u>1,208,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,485,000	1,208,000	1,500,000
A039	TOTAL GENERAL		<u>2,581,000</u>	<u>2,001,000</u>	<u>2,475,000</u>
A03901	Stationery		<u>119,000</u>	<u>105,000</u>	<u>140,000</u>
001	Stationery		119,000	105,000	140,000
A03902	Printing and Publication		<u>32,000</u>	<u>26,000</u>	<u>50,000</u>
001	Printing and publication		32,000	26,000	50,000
A03905	Newspapers Periodicals and Books		11,000	5,000	1,000
A03906	Uniforms and Protective Clothing		27,000	20,000	18,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>41,000</u>	<u>50,000</u>
001	Advertising and Publicity		55,000	41,000	50,000
A03917	Law Charges			20,000	150,000
A03919	Payments to Other for Service Rendered		<u>432,000</u>	<u>285,000</u>	<u>300,000</u>
001	Payments to Others for Service Rendered		432,000	285,000	300,000
A03942	Cost of Other Stores		<u>1,796,000</u>	<u>1,421,000</u>	<u>1,700,000</u>
001	Cost of other Stores		1,796,000	1,421,000	1,700,000
A03970	Others		<u>109,000</u>	<u>78,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310 Agriculture Research Institute D I Khan					
001 Others			109,000	78,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>848,000</u>	<u>2,600,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>848,000</u>	<u>2,600,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	848,000	2,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>73,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
003 I.T. Equipment			50,000	25,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>48,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>48,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	48,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>397,000</u>	<u>392,000</u>	<u>482,000</u>
A130 TOTAL TRANSPORT			<u>118,000</u>	<u>210,000</u>	<u>200,000</u>
A13001 Transport			<u>118,000</u>	<u>210,000</u>	<u>200,000</u>
001 Transport			118,000	210,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>187,000</u>	<u>108,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4310	Agriculture Research Institute D I Khan				
A13101	Machinery and Equipment		<u>187,000</u>	<u>108,000</u>	<u>250,000</u>
001	Machinery and Equipment		187,000	108,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>16,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		14,000	16,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>58,000</u>	<u>22,000</u>
A13301	Office Buildings		<u>2,000</u>		<u>10,000</u>
001	Office Buildings		2,000		10,000
A13302	Residential Buildings		<u>72,000</u>	<u>58,000</u>	<u>10,000</u>
001	Residential Buildings		72,000	58,000	10,000
A13303	Other Buildings		<u>2,000</u>		<u>1,000</u>
001	Other Buildings.		2,000		1,000
A13304	Structures		<u>2,000</u>		<u>1,000</u>
001	Structures		2,000		1,000
Agriculture Research Institute D I Khan			120,331,000	124,496,000	167,487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,492,000</u>	<u>32,394,000</u>	<u>44,127,000</u>
A011 TOTAL PAY	49	49	<u>17,092,000</u>	<u>20,947,000</u>	<u>24,702,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,893,000</u>	<u>8,265,000</u>	<u>9,720,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,853,000</u>	<u>8,153,000</u>	<u>9,720,000</u>
D063 Director (BPS-19)	1	1	806,000		1,140,000
P353 Principal Research Officer (Pulses) (BPS-19)	1	1	806,000		1,140,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	802,000		1,140,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	802,000		1,140,000
S494 Senior Research Officer (Pulses Breeding) (BPS-18)	1	1	802,000		1,140,000
S495 Senior Research Officer (Pulses Agronomy) (BPS-18)	1	1	802,000		1,140,000
R032 Research Officer (BPS-17)	3	3	1,506,000		2,136,000
A057 Assistant (BPS-16)	1	1	527,000		744,000
A01102 Personal pay			39,000	112,000	
A01103 Special Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>10,199,000</u>	<u>12,682,000</u>	<u>14,982,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>9,999,000</u>	<u>12,676,000</u>	<u>14,964,000</u>
S035 Senior Clerk (BPS-14)	1	1	354,000		528,000
S115 Stenographer (BPS-14)	1	1	556,000		828,000
J013 Junior Clerk (BPS-11)	4	4	1,174,000		1,764,000
R334 Research Inspector (BPS-11)	1	1	410,000		612,000
L006 Laboratory Technician (BPS-10)	1	1	486,000		720,000
F015 Field Assistant (BPS-09)	2	2	965,000		1,452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
D112 Driver (BPS-06)	3	3	828,000		1,236,000
L001 Laboratory Assistant (BPS-06)	2	2	540,000		816,000
T049 Tubewell Operator (BPS-06)	1	1	243,000		360,000
P047 Plumber (BPS-05)	1	1	324,000		492,000
E019 Electrician (BPS-04)	1	1	289,000		432,000
C057 Chowkidar (BPS-03)	10	10	1,646,000		2,460,000
F020 Field Worker (BPS-03)	4	4	813,000		1,212,000
L002 Laboratory Attendant (BPS-03)	4	4	813,000		1,212,000
N005 Naib Qasid (BPS-03)	2	2	360,000		540,000
S162 Sweeper (BPS-03)	1	1	198,000		300,000
A01152 Personal pay			200,000	6,000	18,000
A012 TOTAL ALLOWANCES			<u>17,400,000</u>	<u>11,447,000</u>	<u>19,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,298,000</u>	<u>10,599,000</u>	<u>17,328,000</u>
A01202 House Rent Allowance			1,686,000	1,724,000	1,695,000
A01203 Conveyance Allowance			1,268,000	1,125,000	1,124,000
A01207 Washing Allowance			298,000	251,000	261,000
A01208 Dress Allowance			290,000	251,000	264,000
A0120D Integrated Allowance			179,000	151,000	158,000
A01217 Medical Allowance			880,000	843,000	831,000
A0121T Adhoc Relief Allowance 2013			317,000	271,000	258,000
A01224 Entertainment Allowance			10,000	10,000	6,000
A0122C Adhoc Relief Allowance - 2015			213,000	181,000	172,000
A0122M Adhoc Releif Allowance 2016			1,110,000		
A0122N Special Conveyance Allowance to Disbalded Employees			1,000		
A0122Y Ad-hoc Relief Allowance 2017			1,575,000		
A01239 Special allowance			<u>1,400,000</u>		
001 Special Allowance			1,400,000		
A0123G Ad-hoc Relief Allowance-2018			1,575,000		
A0123P Ad-hoc Relief Allowance 2019			1,260,000		
A0124F Adhoc Relief Allowance-2021			1,370,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KK4209	Agriculture Reseach Station Ahmad Wala Karak				
A0124H	Special Allowance-2021			1,274,000	1,222,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,526,000	2,139,000	2,042,000
A0124R	Adhoc Relief Allowance 2022			2,139,000	2,042,000
A0124X	Adhoc Relief Allowance 2023				6,999,000
A01270	Other		<u>300,000</u>	<u>240,000</u>	<u>254,000</u>
001	Others		300,000	240,000	254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,102,000</u>	<u>848,000</u>	<u>2,097,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01277	Contingent Paid Staff		600,000	486,000	600,000
A01278	Leave Salary		<u>500,000</u>	<u>362,000</u>	<u>1,497,000</u>
001	Leave Salary		500,000	362,000	1,497,000
A03	TOTAL OPERATING EXPENSES		<u>1,248,000</u>	<u>1,087,000</u>	<u>2,232,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>		<u>40,000</u>
A03201	Postage and Telegraph		9,000		24,000
A03202	Telephone and Trunk Call		17,000		16,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>190,000</u>	<u>250,000</u>
A03303	Electricity		<u>120,000</u>	<u>190,000</u>	<u>250,000</u>
001	Electricity		120,000	190,000	250,000
A036	TOTAL MOTOR VEHICLES		<u>6,000</u>		<u>15,000</u>
A03603	Registration		6,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>534,000</u>	<u>473,000</u>	<u>1,040,000</u>
A03805	Travelling Allowance		<u>241,000</u>	<u>218,000</u>	<u>500,000</u>
001	Travelling Allowance		241,000	218,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
A03806 Transportation of Goods			<u>2,000</u>		<u>40,000</u>
001 Transportation of Goods			2,000		40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>291,000</u>	<u>255,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			291,000	255,000	500,000
A039 TOTAL GENERAL			<u>562,000</u>	<u>424,000</u>	<u>887,000</u>
A03901 Stationery			<u>17,000</u>	<u>19,000</u>	<u>70,000</u>
001 Stationery			17,000	19,000	70,000
A03902 Printing and Publication			<u>17,000</u>	<u>19,000</u>	<u>25,000</u>
001 Printing and publication			17,000	19,000	25,000
A03905 Newspapers Periodicals and Books			9,000	5,000	1,000
A03906 Uniforms and Protective Clothing			17,000	8,000	1,000
A03907 Advertising & Publicity			<u>76,000</u>		<u>20,000</u>
001 Advertising and Publicity			76,000		20,000
A03942 Cost of Other Stores			<u>385,000</u>	<u>342,000</u>	<u>700,000</u>
001 Cost of other Stores			385,000	342,000	700,000
A03970 Others			<u>41,000</u>	<u>31,000</u>	<u>70,000</u>
001 Others			41,000	31,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,320,000</u>	<u>3,752,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,320,000</u>	<u>3,752,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,320,000	3,752,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>67,000</u>	<u>25,000</u>	<u>279,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>		<u>1,000</u>
003 I.T. Equipment			2,000		1,000
A093 TOTAL COMMODITY PURCHASES			<u>50,000</u>	<u>25,000</u>	<u>275,000</u>
A09302 Fertilizer			50,000	25,000	275,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>1,000</u>
001 Furniture & Fixture			11,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>246,000</u>	<u>172,000</u>	<u>772,000</u>
A130 TOTAL TRANSPORT			<u>88,000</u>	<u>82,000</u>	<u>150,000</u>
A13001 Transport			<u>88,000</u>	<u>82,000</u>	<u>150,000</u>
001 Transport			88,000	82,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>32,000</u>	<u>125,000</u>
A13101 Machinery and Equipment			<u>88,000</u>	<u>32,000</u>	<u>125,000</u>
001 Machinery and Equipment			88,000	32,000	125,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>12,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			17,000	12,000	35,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209 Agriculture Reseach Station Ahmad Wala Karak					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>53,000</u>	<u>46,000</u>	<u>462,000</u>
A13301 Office Buildings			<u>22,000</u>	<u>17,000</u>	<u>100,000</u>
001 Office Buildings			22,000	17,000	100,000
A13302 Residential Buildings			<u>14,000</u>	<u>10,000</u>	<u>150,000</u>
001 Residential Buildings			14,000	10,000	150,000
A13303 Other Buildings			<u>17,000</u>	<u>19,000</u>	<u>12,000</u>
001 Other Buildings.			17,000	19,000	12,000
A13304 Structures					<u>200,000</u>
001 Structures					200,000
Agriculture Reseach Station Ahmad Wala Karak			37,373,000	37,430,000	48,410,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,422,000</u>	<u>33,388,000</u>	<u>41,202,000</u>
A011 TOTAL PAY	45	45	<u>15,089,000</u>	<u>21,854,000</u>	<u>21,924,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>8,600,000</u>	<u>13,052,000</u>	<u>12,192,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>8,598,000</u>	<u>13,052,000</u>	<u>12,192,000</u>
D063 Director (BPS-19)	1	1	885,000		1,260,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	651,000		924,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	706,000		1,008,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	647,000		912,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	765,000		1,080,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	765,000		1,080,000
A060 Assistant Accounts Officer (BPS-17)	1	1	752,000		1,068,000
R032 Research Officer (BPS-17)	7	7	3,158,000		4,476,000
A057 Assistant (BPS-16)	1	1	269,000		384,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>6,489,000</u>	<u>8,802,000</u>	<u>9,732,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>6,488,000</u>	<u>8,802,000</u>	<u>9,732,000</u>
R335 Research Supervisor (BPS-14)	1	1	363,000		540,000
S035 Senior Clerk (BPS-14)	1	1	348,000		516,000
S115 Stenographer (BPS-14)	1	1	289,000		432,000
L005 Laboratory Supervisor (BPS-11)	1	1	311,000		468,000
R334 Research Inspector (BPS-11)	1	1	283,000		432,000
F015 Field Assistant (BPS-09)	4	4	941,000		1,404,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
S049 Senior Laboratory Assistant (BPS-09)	1	1	280,000		420,000
T031 Tractor Driver (BPS-07)	1	1	188,000		276,000
D112 Driver (BPS-06)	2	2	375,000		564,000
L001 Laboratory Assistant (BPS-06)	2	2	537,000		804,000
C057 Chowkidar (BPS-03)	3	3	609,000		912,000
F020 Field Worker (BPS-03)	5	5	774,000		1,164,000
L002 Laboratory Attendant (BPS-03)	3	3	508,000		768,000
N005 Naib Qasid (BPS-03)	2	2	341,000		516,000
S162 Sweeper (BPS-03)	2	2	341,000		516,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>16,333,000</u>	<u>11,534,000</u>	<u>19,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,331,000</u>	<u>11,034,000</u>	<u>17,744,000</u>
A01202 House Rent Allowance			1,700,000	1,742,000	1,768,000
A01203 Conveyance Allowance			1,450,000	1,363,000	1,230,000
A01207 Washing Allowance			200,000	219,000	214,000
A01208 Dress Allowance			200,000	219,000	214,000
A0120D Integrated Allowance			130,000	131,000	129,000
A01217 Medical Allowance			900,000	862,000	853,000
A0121T Adhoc Relief Allowance 2013			252,000	224,000	219,000
A01224 Entertainment Allowance			6,000	6,000	
A0122C Adhoc Relief Allowance - 2015			220,000	152,000	148,000
A0122M Adhoc RelEIF Allowance 2016			996,000		
A0122N Special Conveyance Allowance to Disbaled Employees			100,000	90,000	151,000
A0122Y Ad-hoc Relief Allowance 2017			1,365,000		
A01233 Unattractive Area Allowance			<u>1,000</u>		
001 Unattractive Area Allowance			1,000		
A01239 Special allowance			<u>1,700,000</u>		
001 Special Allowance			1,700,000		
A0123G Ad-hoc Relief Allowance-2018			1,365,000		
A0123P Ad-hoc Relief Allowance 2019			1,024,000		
A0124F Adhoc Relief Allowance-2021			1,120,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A0124H Special Allowance-2021				1,522,000	1,476,000
A0124L Weather Allowance			40,000		
A0124N Disparity Reduction Allowance 2022- 15%			2,262,000	2,165,000	2,105,000
A0124R Adhoc Relief Allowance 2022				2,159,000	2,105,000
A0124X Adhoc Relief Allowance 2023					7,006,000
A01270 Other			<u>300,000</u>	<u>180,000</u>	<u>126,000</u>
001 Others			300,000	180,000	126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>500,000</u>	<u>1,534,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01277 Contingent Paid Staff			500,000	500,000	1,200,000
A01278 Leave Salary			<u>500,000</u>		<u>334,000</u>
001 Leave Salary			500,000		334,000
A03 TOTAL OPERATING EXPENSES			<u>2,068,000</u>	<u>1,540,000</u>	<u>2,686,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>7,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			9,000	7,000	6,000
A03202 Telephone and Trunk Call			44,000		8,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>570,000</u>	<u>900,000</u>
A03303 Electricity			<u>600,000</u>	<u>570,000</u>	<u>900,000</u>
001 Electricity			600,000	570,000	900,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>8,000</u>	<u>6,000</u>
A03407 Rates and Taxes			10,000	8,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>806,000</u>	<u>566,000</u>	<u>1,020,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>178,000</u>	<u>220,000</u>
001 Travelling Allowance			280,000	178,000	220,000
A03806 Transportation of Goods			<u>2,000</u>		<u>150,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
001 Transportation of Goods			2,000		150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>524,000</u>	<u>388,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			524,000	388,000	650,000
A039 TOTAL GENERAL			<u>599,000</u>	<u>389,000</u>	<u>746,000</u>
A03901 Stationery			<u>18,000</u>	<u>13,000</u>	<u>45,000</u>
001 Stationery			18,000	13,000	45,000
A03902 Printing and Publication			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
001 Printing and publication			11,000	6,000	8,000
A03903 Conference/Seminars/Workshops/ Symposia					70,000
A03905 Newspapers Periodicals and Books			9,000	5,000	2,000
A03906 Uniforms and Protective Clothing			14,000	7,000	1,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>20,000</u>
001 Advertising and Publicity			55,000		20,000
A03919 Payments to Other for Service Rendered					<u>150,000</u>
001 Payments to Others for Service Rendered					150,000
A03942 Cost of Other Stores			<u>457,000</u>	<u>334,000</u>	<u>400,000</u>
001 Cost of other Stores			457,000	334,000	400,000
A03970 Others			<u>35,000</u>	<u>24,000</u>	<u>50,000</u>
001 Others			35,000	24,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,320,000		1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A09 TOTAL PHYSICAL ASSETS			<u>3,267,000</u>	<u>83,000</u>	<u>77,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>		<u>2,000</u>
A09203 I.T. Equipment			<u>100,000</u>		<u>2,000</u>
003 I.T. Equipment			100,000		2,000
A093 TOTAL COMMODITY PURCHASES			<u>165,000</u>	<u>83,000</u>	<u>71,000</u>
A09302 Fertilizer			165,000	83,000	71,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,000,000</u>		<u>2,000</u>
A09501 Transport			<u>3,000,000</u>		<u>2,000</u>
001 Transport			3,000,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>545,000</u>	<u>270,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>183,000</u>	<u>141,000</u>	<u>180,000</u>
A13001 Transport			<u>183,000</u>	<u>141,000</u>	<u>180,000</u>
001 Transport			183,000	141,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>45,000</u>	<u>95,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>45,000</u>	<u>95,000</u>
001 Machinery and Equipment			90,000	45,000	95,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>		<u>25,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A13201 Furniture and Fixture			17,000		25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>255,000</u>	<u>84,000</u>	<u>120,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>43,000</u>	<u>95,000</u>
001 Office Buildings			200,000	43,000	95,000
A13302 Residential Buildings			<u>55,000</u>	<u>41,000</u>	<u>25,000</u>
001 Residential Buildings			55,000	41,000	25,000
Agriculture Reseach Station Kohat			40,122,000	35,281,000	44,387,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,341,000</u>	<u>18,227,000</u>	<u>25,580,000</u>
A011 TOTAL PAY	57	57	<u>8,985,000</u>	<u>11,301,000</u>	<u>13,301,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,002,000</u>	<u>1,631,000</u>	<u>2,856,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,002,000</u>	<u>1,631,000</u>	<u>2,856,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	461,000		660,000
A063 Assistant Agricultural Engineer (BPS-17)	2	2	860,000		1,224,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
S129 Store Officer (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>6,983,000</u>	<u>9,670,000</u>	<u>10,445,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>6,975,000</u>	<u>9,670,000</u>	<u>10,440,000</u>
S035 Senior Clerk (BPS-14)	2	2	355,000		528,000
P057 Power Driller (BPS-12)	2	2	448,000		672,000
U001 Unit Supervisor (BPS-12)	1	1	225,000		336,000
J013 Junior Clerk (BPS-11)	3	3	457,000		684,000
M022 Mechanic (BPS-08)	3	3	738,000		1,104,000
D124 Dozer Operator (BPS-07)	9	9	1,336,000		2,004,000
E019 Electrician (BPS-07)	1	1	121,000		180,000
J025 Junior Store Keeper (BPS-07)	1	1	149,000		216,000
S062 Senior Storekeeper (BPS-07)	2	2	281,000		420,000
W015 Welder (BPS-07)	1	1	135,000		204,000
D112 Driver (BPS-06)	2	2	338,000		504,000
T046 Truck Driver (BPS-06)	1	1	226,000		336,000
C057 Chowkidar (BPS-03)	6	6	562,000		840,000
C065 Cleaner (BPS-03)	2	2	165,000		252,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
D149 Dozer Greasers (BPS-03)	6	6	496,000		744,000
H055 Helper/Store Cooli (BPS-03)	3	3	269,000		396,000
M010 Mali (BPS-03)	1	1	116,000		180,000
N005 Naib Qasid (BPS-03)	3	3	342,000		516,000
S162 Sweeper (BPS-03)	2	2	216,000		324,000
A01152 Personal pay			8,000		5,000
A012 TOTAL ALLOWANCES			<u>11,356,000</u>	<u>6,926,000</u>	<u>12,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,249,000</u>	<u>6,926,000</u>	<u>12,079,000</u>
A01202 House Rent Allowance			1,891,000	1,096,000	1,228,000
A01203 Conveyance Allowance			1,215,000	1,064,000	1,246,000
A01207 Washing Allowance			304,000	296,000	308,000
A01208 Dress Allowance			304,000	296,000	308,000
A0120D Integrated Allowance			194,000	178,000	185,000
A01217 Medical Allowance			795,000	759,000	867,000
A0121T Adhoc Relief Allowance 2013			120,000	75,000	60,000
A01226 Computer Allowance				3,000	24,000
A0122C Adhoc Relief Allowance - 2015			110,000	52,000	41,000
A0122M Adhoc Relief Allowance 2016			672,000		
A0122Y Ad-hoc Relief Allowance 2017			837,000		
A01239 Special allowance			<u>550,000</u>		
001 Special Allowance			550,000		
A0123G Ad-hoc Relief Allowance-2018			827,000		
A0123P Ad-hoc Relief Allowance 2019			786,000		
A0124C Disparity Reduction Allowance				5,000	
A0124F Adhoc Relief Allowance-2021			530,000		
A0124H Special Allowance-2021			712,000	777,000	970,000
A0124L Weather Allowance			50,000	102,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			1,352,000	1,106,000	1,202,000
A0124R Adhoc Relief Allowance 2022				1,117,000	1,220,000
A0124X Adhoc Relief Allowance 2023					4,270,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>200,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01278 Leave Salary			<u>105,000</u>		<u>200,000</u>
001 Leave Salary			105,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>2,561,000</u>	<u>2,739,000</u>	<u>3,107,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>29,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			9,000		6,000
A03202 Telephone and Trunk Call			39,000	29,000	34,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>138,000</u>	<u>280,000</u>
A03301 Gas			70,000	87,000	100,000
A03303 Electricity			<u>70,000</u>	<u>51,000</u>	<u>180,000</u>
001 Electricity			70,000	51,000	180,000
A036 TOTAL MOTOR VEHICLES					<u>5,000</u>
A03603 Registration					5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,316,000</u>	<u>2,524,000</u>	<u>2,680,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>178,000</u>	<u>180,000</u>
001 Travelling Allowance			116,000	178,000	180,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,200,000</u>	<u>2,346,000</u>	<u>2,500,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			2,200,000	2,346,000	2,500,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>48,000</u>	<u>102,000</u>
A03901 Stationery			<u>26,000</u>	<u>13,000</u>	<u>40,000</u>
001 Stationery			26,000	13,000	40,000
A03902 Printing and Publication			<u>14,000</u>		<u>10,000</u>
001 Printing and publication			14,000		10,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>2,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
001 Advertising and Publicity			11,000		2,000
A03970 Others			<u>6,000</u>	<u>35,000</u>	<u>50,000</u>
001 Others			6,000	35,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,667,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,667,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,667,000
A09 TOTAL PHYSICAL ASSETS			<u>402,000</u>	<u>50,000</u>	<u>8,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>300,000</u>		<u>2,000</u>
A09107 Furniture and fixtures (Blocked 28.10.2003)			300,000		2,000
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
003 I.T. Equipment			100,000	50,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,060,000</u>	<u>769,000</u>	<u>860,000</u>
A130 TOTAL TRANSPORT			<u>440,000</u>	<u>409,000</u>	<u>300,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4256	Assistant Agricultural Engineer Mansehra				
A13001	Transport		<u>440,000</u>	<u>409,000</u>	<u>300,000</u>
001	Transport		440,000	409,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>609,000</u>	<u>304,000</u>	<u>500,000</u>
A13101	Machinery and Equipment		<u>609,000</u>	<u>304,000</u>	<u>500,000</u>
001	Machinery and Equipment		609,000	304,000	500,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>6,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		11,000	6,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>30,000</u>
A13302	Residential Buildings			<u>50,000</u>	<u>30,000</u>
001	Residential Buildings			50,000	30,000
Assistant Agricultural Engineer Mansehra			26,364,000	21,785,000	31,222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MA4293	Agriculture Research Station Baffa Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				59,211,000	56,326,000	77,036,000
A011	TOTAL PAY		73	73	29,701,000	37,128,000	43,165,000
A011-1	TOTAL PAY OF OFFICERS		22	22	17,709,000	22,680,000	25,201,000
A01101	Total Basic Pay Of Officer		22	22	17,486,000	22,403,000	24,792,000
D063	Director	(BPS-19)	1	1	1,068,000		1,512,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	1,232,000		1,740,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	905,000		1,284,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	905,000		1,284,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	1	1,064,000		1,512,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	1,064,000		1,512,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	1,064,000		1,512,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	899,000		1,272,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	2	2	1,798,000		2,544,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	899,000		1,272,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	1	1,064,000		1,512,000
A021	Administrative Officer	(BPS-17)	1	1	720,000		1,020,000
R032	Research Officer	(BPS-17)	6	6	3,331,000		4,728,000
A057	Assistant	(BPS-16)	2	2	1,068,000		1,512,000
S115	Stenographer	(BPS-16)	1	1	405,000		576,000
A01102	Personal pay				222,000	277,000	409,000
A01103	Special Pay				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Mansehra					
A011-2 TOTAL PAY OF OTHER STAFF	51	51	11,992,000	14,448,000	17,964,000
A01151 Total Basic Pay Other Staff	51	51	11,990,000	14,448,000	17,964,000
R335 Research Supervisor (BPS-14)	1	1	399,000		600,000
S035 Senior Clerk (BPS-14)	1	1	326,000		492,000
S115 Stenographer (BPS-14)	1	1	399,000		600,000
J013 Junior Clerk (BPS-11)	4	4	978,000		1,464,000
L005 Laboratory Supervisor (BPS-11)	1	1	468,000		696,000
R334 Research Inspector (BPS-11)	3	3	955,000		1,428,000
F015 Field Assistant (BPS-09)	8	8	2,221,000		3,324,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	464,000		696,000
D112 Driver (BPS-06)	6	6	1,130,000		1,692,000
L001 Laboratory Assistant (BPS-06)	1	1	178,000		264,000
T049 Tubewell Operator (BPS-06)	1	1	264,000		396,000
B048 Budder (BPS-05)	2	2	397,000		600,000
P047 Plumber (BPS-05)	1	1	310,000		468,000
E019 Electrician (BPS-04)	1	1	220,000		336,000
C057 Chowkidar (BPS-03)	4	4	691,000		1,032,000
F020 Field Worker (BPS-03)	7	7	1,253,000		1,872,000
L002 Laboratory Attendant (BPS-03)	3	3	474,000		708,000
N005 Naib Qasid (BPS-03)	3	3	518,000		780,000
S162 Sweeper (BPS-03)	2	2	345,000		516,000
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			29,510,000	19,198,000	33,871,000
A012-1 TOTAL REGULAR ALLOWANCES			27,808,000	18,685,000	32,437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4293	Agriculture Research Station Baffa Mansehra				
A01202	House Rent Allowance		2,976,000	3,145,000	3,284,000
A01203	Conveyance Allowance		2,180,000	2,243,000	2,208,000
A01207	Washing Allowance		306,000	245,000	257,000
A01208	Dress Allowance		306,000	245,000	257,000
A0120D	Integrated Allowance		181,000	147,000	154,000
A01216	Qualification Allowance		1,000		
A01217	Medical Allowance		1,425,000	1,316,000	1,407,000
A0121T	Adhoc Relief Allowance 2013		504,000	415,000	445,000
A01224	Entertainment Allowance		20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		336,000	279,000	294,000
A0122M	Adhoc Relief Allowance 2016		1,846,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		14,000	61,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		2,625,000	5,000	
A01239	Special allowance		<u>3,000,000</u>	<u>25,000</u>	
001	Special Allowance		3,000,000	25,000	
A0123G	Ad-hoc Relief Allowance-2018		2,625,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019		1,943,000	3,000	
A0124F	Adhoc Relief Allowance-2021		2,524,000	10,000	
A0124H	Special Allowance-2021			2,646,000	2,892,000
A0124L	Weather Allowance		40,000	85,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,420,000	3,629,000	3,813,000
A0124R	Adhoc Relief Allowance 2022			3,651,000	3,851,000
A0124X	Adhoc Relief Allowance 2023				12,824,000
A01270	Other		<u>536,000</u>	<u>509,000</u>	<u>536,000</u>
001	Others		536,000	509,000	536,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,702,000</u>	<u>513,000</u>	<u>1,434,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01277	Contingent Paid Staff		900,000	513,000	900,000
A01278	Leave Salary		<u>800,000</u>		<u>534,000</u>
001	Leave Salary		800,000		534,000
A03	TOTAL OPERATING EXPENSES		<u>2,731,000</u>	<u>2,364,000</u>	<u>4,893,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Manshra					
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>54,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			9,000	7,000	14,000
A03202 Telephone and Trunk Call			55,000	47,000	40,000
A033 TOTAL UTILITIES			<u>650,000</u>	<u>386,000</u>	<u>1,400,000</u>
A03303 Electricity			<u>650,000</u>	<u>386,000</u>	<u>1,400,000</u>
001 Electricity			650,000	386,000	1,400,000
A034 TOTAL OCCUPANCY COSTS			<u>21,000</u>	<u>6,000</u>	<u>150,000</u>
A03407 Rates and Taxes			21,000	6,000	150,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>7,000</u>	<u>600,000</u>
A03603 Registration			15,000	7,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>947,000</u>	<u>1,084,000</u>	<u>1,252,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>300,000</u>	<u>550,000</u>
001 Travelling Allowance			440,000	300,000	550,000
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>505,000</u>	<u>784,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			505,000	784,000	700,000
A039 TOTAL GENERAL			<u>1,034,000</u>	<u>827,000</u>	<u>1,437,000</u>
A03901 Stationery			<u>44,000</u>	<u>41,000</u>	<u>75,000</u>
001 Stationery			44,000	41,000	75,000
A03902 Printing and Publication			<u>17,000</u>		<u>30,000</u>
001 Printing and publication			17,000		30,000
A03905 Newspapers Periodicals and Books			6,000		2,000
A03906 Uniforms and Protective Clothing			28,000	15,000	30,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>4,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4293	Agriculture Research Station Baffa Mansehra				
001	Advertising and Publicity		22,000	4,000	50,000
A03942	Cost of Other Stores		<u>880,000</u>	<u>733,000</u>	<u>1,200,000</u>
001	Cost of other Stores		880,000	733,000	1,200,000
A03970	Others		<u>37,000</u>	<u>34,000</u>	<u>50,000</u>
001	Others		37,000	34,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,000,000</u>	<u>469,000</u>	<u>3,500,000</u>
A041	TOTAL PENSION		<u>4,000,000</u>	<u>469,000</u>	<u>3,500,000</u>
A04114	Superannuation Encashment of L.P.R		4,000,000	469,000	3,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>		<u>1,334,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>		<u>1,334,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>		<u>1,334,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000,000		1,334,000
A09	TOTAL PHYSICAL ASSETS		<u>13,000</u>		<u>5,000</u>
A091	TOTAL PURCHASE OF BUILDING				<u>1,000</u>
A09101	Land and buildings				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery		<u>2,000</u>		<u>2,000</u>
001	Plant and Machinery		2,000		2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>11,000</u>		<u>2,000</u>
A09701	Furniture and fixtures		<u>11,000</u>		<u>2,000</u>
001	Furniture & Fixture		11,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>211,000</u>	<u>225,000</u>	<u>382,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>176,000</u>	<u>180,000</u>
A13001 Transport			<u>110,000</u>	<u>176,000</u>	<u>180,000</u>
001 Transport			110,000	176,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>41,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			<u>82,000</u>	<u>41,000</u>	<u>180,000</u>
001 Machinery and Equipment			82,000	41,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			17,000	8,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>2,000</u>		<u>2,000</u>
001 Office Buildings			2,000		2,000
Agriculture Research Station Baffa Mansehra			68,166,000	59,384,000	87,150,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>75,280,000</u>	<u>76,579,000</u>	<u>98,823,000</u>
A011 TOTAL PAY	112	112	<u>38,434,000</u>	<u>49,060,000</u>	<u>55,740,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>19,304,000</u>	<u>24,974,000</u>	<u>27,108,000</u>
A01101 Total Basic Pay Of Officer	31	31	<u>19,134,000</u>	<u>24,974,000</u>	<u>27,108,000</u>
D063 Director (BPS-19)	1	1	875,000		1,236,000
P351 Principal Research Officer (Sugarcane) (BPS-19)	1	1	875,000		1,236,000
P352 Principal Research Officer (Sugarbeet) (BPS-19)	1	1	875,000		1,236,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	871,000		1,236,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	1,005,000		1,428,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	738,000		1,044,000
S486 Senior Research Officer (Sugarcane Breeding) (BPS-18)	1	1	738,000		1,044,000
S487 Senior Research Officer (Sugarcane Agronomy) (BPS-18)	1	1	738,000		1,044,000
S488 Senior Research Officer (Sugarbeet Breeding) (BPS-18)	1	1	738,000		1,044,000
S489 Senior Research Officer (Sugarbeet Agronomy) (BPS-18)	1	1	871,000		1,236,000
S490 Senior Research Officer (Sugarcane Breeding Farm) (BPS-18)	1	1	871,000		1,236,000
S506 Senior Research Officer (seed Production) (BPS-18)	1	1	871,000		1,236,000
A021 Administrative Officer (BPS-17)		1			816,000
R032 Research Officer (BPS-17)	12	12	5,733,000		8,124,000
A021 Administrative Officer (BPS-16)	1		574,000		
A057 Assistant (BPS-16)	2	2	875,000		1,236,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
A438 Assistant Statistician (BPS-16)	1	1	305,000		432,000
S115 Stenographer (BPS-16)	3	3	1,581,000		2,244,000
A01102 Personal pay			170,000		
A011-2 TOTAL PAY OF OTHER STAFF	81	81	19,130,000	24,086,000	28,632,000
A01151 Total Basic Pay Other Staff	81	81	19,118,000	24,086,000	28,632,000
R335 Research Supervisor (BPS-14)	1	1	436,000		648,000
S035 Senior Clerk (BPS-14)	3	3	1,066,000		1,596,000
P027 Photographer (BPS-13)	1	1	383,000		576,000
J013 Junior Clerk (BPS-11)	3	3	1,041,000		1,560,000
L005 Laboratory Supervisor (BPS-11)	1	1	412,000		624,000
R334 Research Inspector (BPS-11)	4	4	1,390,000		2,076,000
L006 Laboratory Technician (BPS-10)	1	1	396,000		600,000
F015 Field Assistant (BPS-09)	12	12	2,661,000		3,984,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	230,000		348,000
D112 Driver (BPS-06)	6	6	1,880,000		2,820,000
L001 Laboratory Assistant (BPS-06)	3	3	693,000		1,032,000
E019 Electrician (BPS-04)	1	1	206,000		312,000
C057 Chowkidar (BPS-03)	12	12	2,068,000		3,096,000
C065 Cleaner (BPS-03)	2	2	554,000		828,000
F020 Field Worker (BPS-03)	9	9	1,759,000		2,628,000
G019 Grass Cutter (BPS-03)	3	3	581,000		876,000
L002 Laboratory Attendant (BPS-03)	4	4	755,000		1,128,000
M010 Mali (BPS-03)	1	1	239,000		360,000
N005 Naib Qasid (BPS-03)	8	8	1,427,000		2,136,000
P046 Plough Man (BPS-03)	3	3	565,000		840,000
S162 Sweeper (BPS-03)	2	2	376,000		564,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4372	Director Sugar Crops Research Institute Mardan				
A01152	Personal pay		12,000		
A012	TOTAL ALLOWANCES		<u>36,846,000</u>	<u>27,519,000</u>	<u>43,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,545,000</u>	<u>24,520,000</u>	<u>40,683,000</u>
A01202	House Rent Allowance		2,800,000	3,484,000	3,451,000
A01203	Conveyance Allowance		2,240,000	2,539,000	2,485,000
A01207	Washing Allowance		700,000	591,000	596,000
A01208	Dress Allowance		700,000	587,000	592,000
A0120D	Integrated Allowance		350,000	343,000	355,000
A0120X	Adhoc Allowance - 2010		1,000		
A01217	Medical Allowance		1,977,000	2,014,000	2,023,000
A0121A	Ad - hoc Allowance - 2011		1,000		
A0121M	Adhoc Relief Allowance - 2012		1,000		
A0121T	Adhoc Relief Allowance 2013		709,000	541,000	539,000
A0121Z	Adhoc Relief Allowance-2014		1,000		
A01224	Entertainment Allowance		12,000	12,000	13,000
A0122C	Adhoc Relief Allowance - 2015		470,000	376,000	377,000
A0122M	Adhoc Relief Allowance 2016		2,423,000	3,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		3,360,000	6,000	
A01233	Unattractive Area Allowance		<u>120,000</u>	<u>71,000</u>	<u>89,000</u>
001	Unattractive Area Allowance		120,000	71,000	89,000
A01239	Special allowance		<u>2,200,000</u>		
001	Special Allowance		2,200,000		
A0123G	Ad-hoc Relief Allowance-2018		3,360,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019		2,625,000	4,000	
A0124F	Adhoc Relief Allowance-2021		2,750,000	7,000	
A0124H	Special Allowance-2021		500,000	3,008,000	3,088,000
A0124L	Weather Allowance		20,000	306,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,736,000	4,845,000	4,890,000
A0124R	Adhoc Relief Allowance 2022			4,842,000	4,890,000
A0124X	Adhoc Relief Allowance 2023				16,233,000
A01270	Other		<u>451,000</u>	<u>899,000</u>	<u>756,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
001 Others			451,000	899,000	756,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,301,000</u>	<u>2,999,000</u>	<u>2,400,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01277 Contingent Paid Staff			2,500,000	2,999,000	1,866,000
A01278 Leave Salary			<u>800,000</u>		<u>534,000</u>
001 Leave Salary			800,000		534,000
A03 TOTAL OPERATING EXPENSES			<u>5,520,000</u>	<u>6,072,000</u>	<u>6,433,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>57,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			9,000		20,000
A03202 Telephone and Trunk Call			77,000	57,000	100,000
A033 TOTAL UTILITIES			<u>1,300,000</u>	<u>1,712,000</u>	<u>1,900,000</u>
A03301 Gas			400,000	283,000	400,000
A03303 Electricity			<u>900,000</u>	<u>1,429,000</u>	<u>1,500,000</u>
001 Electricity			900,000	1,429,000	1,500,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>62,000</u>	<u>100,000</u>
A03407 Rates and Taxes			17,000	62,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>17,000</u>		<u>50,000</u>
A03603 Registration			17,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,150,000</u>	<u>2,244,000</u>	<u>2,251,000</u>
A03805 Travelling Allowance			<u>528,000</u>	<u>460,000</u>	<u>450,000</u>
001 Travelling Allowance			528,000	460,000	450,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4372	Director Sugar Crops Research Institute Mardan				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,620,000</u>	<u>1,784,000</u>	<u>1,800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,620,000	1,784,000	1,800,000
A039	TOTAL GENERAL		<u>1,950,000</u>	<u>1,997,000</u>	<u>2,012,000</u>
A03901	Stationery		<u>84,000</u>	<u>76,000</u>	<u>70,000</u>
001	Stationery		84,000	76,000	70,000
A03902	Printing and Publication		<u>11,000</u>		<u>50,000</u>
001	Printing and publication		11,000		50,000
A03905	Newspapers Periodicals and Books		9,000	3,000	1,000
A03906	Uniforms and Protective Clothing		63,000		1,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>43,000</u>	<u>40,000</u>
001	Advertising and Publicity		55,000	43,000	40,000
A03942	Cost of Other Stores		<u>1,700,000</u>	<u>1,865,000</u>	<u>1,800,000</u>
001	Cost of other Stores		1,650,000	1,815,000	1,800,000
033	Purchase of seed fertilize		50,000	50,000	
A03970	Others		<u>28,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		28,000	10,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,200,000</u>	<u>1,910,000</u>	<u>3,300,000</u>
A041	TOTAL PENSION		<u>2,200,000</u>	<u>1,910,000</u>	<u>3,300,000</u>
A04114	Superannuation Encashment of L.P.R		2,200,000	1,910,000	3,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,500,000</u>		<u>1,666,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,500,000</u>		<u>1,666,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,500,000</u>		<u>1,666,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,500,000		1,666,000
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372 Director Sugar Crops Research Institute Mardan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>1,000</u>
001 Furniture & Fixture			11,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>478,000</u>	<u>554,000</u>	<u>620,000</u>
A130 TOTAL TRANSPORT			<u>213,000</u>	<u>228,000</u>	<u>300,000</u>
A13001 Transport			<u>213,000</u>	<u>228,000</u>	<u>300,000</u>
001 Transport			213,000	228,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>145,000</u>	<u>72,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>145,000</u>	<u>72,000</u>	<u>200,000</u>
001 Machinery and Equipment			145,000	72,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>13,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			17,000	13,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>103,000</u>	<u>241,000</u>	<u>80,000</u>
A13301 Office Buildings			<u>48,000</u>	<u>41,000</u>	<u>40,000</u>
001 Office Buildings			48,000	41,000	40,000
A13302 Residential Buildings			<u>55,000</u>	<u>200,000</u>	<u>40,000</u>
001 Residential Buildings			55,000	200,000	40,000
Director Sugar Crops Research Institute Mardan			85,989,000	85,115,000	110,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
NR4224	Cereal Crops Research Institute Pirsabak Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				109,437,000	98,510,000	127,214,000
A011	TOTAL PAY		158	158	46,267,000	60,166,000	67,797,000
A011-1	TOTAL PAY OF OFFICERS		38	38	22,350,000	29,489,000	32,032,000
A01101	Total Basic Pay Of Officer		38	38	22,252,000	29,234,000	31,560,000
D063	Director	(BPS-19)	1	1	978,000		1,392,000
P347	Principal Research Officer (Wheat)	(BPS-19)	1	1	978,000		1,392,000
P348	Principal Research Officer (Maize)	(BPS-19)	1	1	849,000		1,200,000
P349	Principal Research Officer (Seed Production)	(BPS-19)	1	1	849,000		1,200,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	845,000		1,200,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	845,000		1,200,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	845,000		1,200,000
S476	Senior Research Officer (Wheat Agronomy)	(BPS-18)	1	1	845,000		1,200,000
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1	1	845,000		1,200,000
S478	Senior Research Officer (Minor Cereals)	(BPS-18)	1	1	845,000		1,200,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	1	845,000		1,200,000
S480	Senior Research Officer (Maize Breeding)	(BPS-18)	1	1	845,000		1,200,000
S481	Senior Research Officer (Wheat Seed Produc)	(BPS-18)	1	1	455,000		648,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	1	845,000		1,200,000
A021	Administrative Officer	(BPS-17)		1			600,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
A464 Additional Statistician (BPS-17)	1	1	832,000		1,176,000
R032 Research Officer (BPS-17)	19	19	8,137,000		11,532,000
A021 Administrative Officer (BPS-16)	1		426,000		
A057 Assistant (BPS-16)	3	3	1,143,000		1,620,000
A01102 Personal pay			97,000	255,000	472,000
A01103 Special Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	120	120	23,917,000	30,677,000	35,765,000
A01151 Total Basic Pay Other Staff	120	120	23,862,000	30,574,000	35,712,000
R335 Research Supervisor (BPS-14)	1	1	323,000		492,000
S035 Senior Clerk (BPS-14)	1	1	323,000		492,000
S115 Stenographer (BPS-14)	2	2	659,000		984,000
F033 Foreman (BPS-11)	1	1	375,000		564,000
J013 Junior Clerk (BPS-11)	13	13	3,073,000		4,596,000
R334 Research Inspector (BPS-11)	3	3	945,000		1,416,000
F015 Field Assistant (BPS-09)	8	8	1,760,000		2,640,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	443,000		660,000
T031 Tractor Driver (BPS-07)	8	8	1,860,000		2,784,000
B036 Boatman (BPS-06)	2	2	498,000		744,000
D112 Driver (BPS-06)	5	5	1,165,000		1,740,000
T049 Tubewell Operator (BPS-06)	4	4	700,000		1,044,000
P273 Plant Observer (BPS-05)	7	7	1,776,000		2,652,000
E019 Electrician (BPS-04)	1	1	305,000		456,000
C057 Chowkidar (BPS-03)	10	10	1,565,000		2,340,000
F020 Field Worker (BPS-03)	31	31	4,703,000		7,032,000
G019 Grass Cutter (BPS-03)	2	2	342,000		516,000
H053 Helper (BPS-03)	5	5	784,000		1,176,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
NR4224	Cereal Crops Research Institute Pirsabak Nowshera						
M010	Mali	(BPS-03)	1	1	187,000	276,000	
M063	Mistri	(BPS-03)	1	1	187,000	276,000	
N005	Naib Qasid	(BPS-03)	6	6	645,000	972,000	
P046	Plough Man	(BPS-03)	4	4	627,000	936,000	
S162	Sweeper	(BPS-03)	3	3	617,000	924,000	
A01152	Personal pay				55,000	103,000	53,000
A012	TOTAL ALLOWANCES				<u>63,170,000</u>	<u>38,344,000</u>	<u>59,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,769,000</u>	<u>29,987,000</u>	<u>49,417,000</u>
A01202	House Rent Allowance				5,700,000	4,263,000	4,171,000
A01203	Conveyance Allowance				4,200,000	3,322,000	3,253,000
A01207	Washing Allowance				1,100,000	884,000	882,000
A01208	Dress Allowance				1,100,000	884,000	882,000
A0120D	Integrated Allowance				600,000	529,000	529,000
A0120X	Adhoc Allowance - 2010				24,000		
A01216	Qualification Allowance				1,000		
A01217	Medical Allowance				3,000,000	2,551,000	2,525,000
A0121T	Adhoc Relief Allowance 2013				813,000	679,000	662,000
A0121Z	Adhoc Relief Allowance-2014				4,000		5,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				557,000	454,000	442,000
A0122M	Adhoc Relief Allowance 2016				3,500,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,500,000	3,000	
A01239	Special allowance				<u>3,500,000</u>		
001	Special Allowance				3,500,000		
A0123G	Ad-hoc Relief Allowance-2018				4,500,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019				4,000,000	5,000	
A01244	Adhoc relief				<u>1,000</u>		
001	Adhoc Relief				1,000		
A0124F	Adhoc Relief Allowance-2021				4,519,000	4,000	8,000
A0124H	Special Allowance-2021				1,900,000	3,325,000	3,359,000
A0124L	Weather Allowance				50,000	7,000	
A0124N	Disparity Reduction Allowance 2022- 15%				6,914,000	5,953,000	5,854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
A0124R Adhoc Relief Allowance 2022				5,958,000	5,867,000
A0124X Adhoc Relief Allowance 2023					19,712,000
A01253 Science Teaching Allowance			20,000		
A01270 Other			<u>1,260,000</u>	<u>1,150,000</u>	<u>1,260,000</u>
001 Others			1,260,000	1,150,000	1,260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,401,000</u>	<u>8,357,000</u>	<u>10,000,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>95,000</u>	
001 Medical Charges			1,000	95,000	
A01277 Contingent Paid Staff			8,100,000	8,100,000	7,800,000
A01278 Leave Salary			<u>3,300,000</u>	<u>162,000</u>	<u>2,200,000</u>
001 Leave Salary			3,300,000	162,000	2,200,000
A03 TOTAL OPERATING EXPENSES			<u>10,765,000</u>	<u>10,738,000</u>	<u>15,187,000</u>
A032 TOTAL COMMUNICATIONS			<u>121,000</u>	<u>60,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			22,000	17,000	14,000
A03202 Telephone and Trunk Call			99,000	43,000	66,000
A033 TOTAL UTILITIES			<u>3,000,000</u>	<u>2,993,000</u>	<u>5,600,000</u>
A03303 Electricity			<u>3,000,000</u>	<u>2,993,000</u>	<u>5,600,000</u>
001 Electricity			3,000,000	2,993,000	5,600,000
A034 TOTAL OCCUPANCY COSTS			<u>27,000</u>	<u>57,000</u>	<u>250,000</u>
A03407 Rates and Taxes			27,000	57,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,256,000</u>	<u>3,251,000</u>	<u>3,485,000</u>
A03805 Travelling Allowance			<u>385,000</u>	<u>219,000</u>	<u>450,000</u>
001 Travelling Allowance			385,000	219,000	450,000
A03806 Transportation of Goods			<u>22,000</u>	<u>21,000</u>	<u>25,000</u>
001 Transportation of Goods			22,000	21,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
NR4224	Cereal Crops Research Institute				
	Pirsabak Nowshera				
A03807	P.O.L Charges A.planes		<u>2,849,000</u>	<u>3,011,000</u>	<u>3,010,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		2,849,000	3,011,000	3,010,000
A039	TOTAL GENERAL		<u>4,361,000</u>	<u>4,377,000</u>	<u>5,772,000</u>
A03901	Stationery		<u>44,000</u>	<u>30,000</u>	<u>60,000</u>
001	Stationery		44,000	30,000	60,000
A03902	Printing and Publication		<u>33,000</u>	<u>22,000</u>	<u>50,000</u>
001	Printing and publication		33,000	22,000	50,000
A03905	Newspapers Periodicals and Books		18,000	4,000	1,000
A03906	Uniforms and Protective Clothing		50,000	38,000	25,000
A03907	Advertising & Publicity		<u>201,000</u>	<u>60,000</u>	<u>100,000</u>
001	Advertising and Publicity		201,000	60,000	100,000
A03919	Payments to Other for Service Rendered				<u>1,000,000</u>
001	Payments to Others for Service Rendered				1,000,000
A03942	Cost of Other Stores		<u>3,960,000</u>	<u>4,190,000</u>	<u>4,500,000</u>
001	Cost of other Stores		3,960,000	4,190,000	4,500,000
A03970	Others		<u>55,000</u>	<u>33,000</u>	<u>36,000</u>
001	Others		55,000	33,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,650,000</u>	<u>2,959,000</u>	<u>5,050,000</u>
A041	TOTAL PENSION		<u>1,650,000</u>	<u>2,959,000</u>	<u>5,050,000</u>
A04114	Superannuation Encashment of L.P.R		1,650,000	2,959,000	5,050,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,100,000</u>		<u>734,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,100,000</u>		<u>734,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,100,000</u>		<u>734,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,100,000		734,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>29,389,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224 Cereal Crops Research Institute Pirsabak Nowshera					
A091 TOTAL PURCHASE OF BUILDING			<u>1,000</u>	<u>29,389,000</u>	<u>1,000</u>
A09101 Land and buildings			1,000	29,389,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>463,000</u>	<u>336,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>163,000</u>	<u>150,000</u>
A13001 Transport			<u>165,000</u>	<u>163,000</u>	<u>150,000</u>
001 Transport			165,000	163,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>226,000</u>	<u>113,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>226,000</u>	<u>113,000</u>	<u>200,000</u>
001 Machinery and Equipment			226,000	113,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>19,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			17,000	19,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>41,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>55,000</u>	<u>41,000</u>	<u>50,000</u>
001 Office Buildings			55,000	41,000	50,000
Cereal Crops Research Institute Pirsabak Nowshera			123,416,000	141,932,000	148,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>70,507,000</u>	<u>69,516,000</u>	<u>82,044,000</u>
A011 TOTAL PAY	80	80	<u>31,278,000</u>	<u>45,040,000</u>	<u>44,969,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	37	<u>23,002,000</u>	<u>36,881,000</u>	<u>32,594,000</u>
A01101 Total Basic Pay Of Officer	37	37	<u>22,702,000</u>	<u>36,537,000</u>	<u>32,172,000</u>
A737 Additional Director General (BPS-20)	1	1	830,000		1,176,000
D448 Director General On Farm Water Management (BPS-20)	1	1	822,000		1,164,000
D333 Director Planning (BPS-19)	1	1	630,000		888,000
D455 Director Training (BPS-19)	1	1	711,000		1,008,000
D462 Director Field Operation (BPS-19)	1	1	713,000		1,008,000
D491 Director HQ (BPS-19)	1	1	630,000		888,000
D158 Deputy Director (Planning) (BPS-18)	1	1	627,000		888,000
D492 Deputy Director Field Operations (BPS-18)	1	1	627,000		888,000
D794 DEPUTY DIRECTOR (ADMIN & ACCOUNTS) (BPS-18)	1	1	461,000		660,000
A007 Accounts Officer (BPS-17)	2	2	658,000		936,000
A079 Assistant Director (BPS-17)	1	1	493,000		696,000
A087 Assistant Director Planning (BPS-17)	1	1	460,000		648,000
A509 Assistant Director Ministe (BPS-17)	1	1	477,000		684,000
A774 Assistant Director (MIS) (BPS-17)	1	1	365,000		516,000
A886 ASSISTANT DIRECTOR (MEDIA) (BPS-17)	1	1	365,000		516,000
A930 ASSISTANT DIRECTOR (Field) (BPS-17)	4	4	1,458,000		2,064,000
G043 GIS Specialist (BPS-17)	1	1	287,000		408,000
S166 Superintendent (BPS-17)	1	1	287,000		408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A021 Administrative Officer (BPS-16)	1	1	357,000		504,000
A057 Assistant (BPS-16)	5	5	9,401,000		13,320,000
C082 Computer Operator (BPS-16)	6	6	1,183,000		1,680,000
D210 Data Analyst (BPS-16)	1	1	227,000		324,000
G042 GIS Analyst (BPS-16)	1	1	276,000		396,000
S115 Stenographer (BPS-16)	1	1	357,000		504,000
A01102 Personal pay			300,000	344,000	422,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	8,276,000	8,159,000	12,375,000
A01151 Total Basic Pay Other Staff	43	43	8,176,000	8,063,000	12,252,000
S035 Senior Clerk (BPS-14)	3	3	788,000		1,176,000
S115 Stenographer (BPS-14)	1	1	393,000		588,000
S136 Sub Engineer (BPS-12)	4	4	640,000		960,000
H021 Head Draftsman (BPS-11)	1	1	375,000		564,000
J013 Junior Clerk (BPS-11)	6	6	1,220,000		1,824,000
S136 Sub Engineer (BPS-11)	1	1	375,000		564,000
D112 Driver (BPS-06)	10	10	1,738,000		2,604,000
T029 Tracer (BPS-05)	1	1	250,000		372,000
D006 Daftari (BPS-04)	1	1	223,000		336,000
C057 Chowkidar (BPS-03)	3	3	488,000		732,000
M010 Mali (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	9	9	1,216,000		1,824,000
S162 Sweeper (BPS-03)	2	2	293,000		444,000
A01152 Personal pay			100,000	96,000	123,000
A012 TOTAL ALLOWANCES			39,229,000	24,476,000	37,075,000
A012-1 TOTAL REGULAR ALLOWANCES			39,123,000	24,448,000	36,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4392	Director General OFWM				
A01201	Senior Post Allowance		2,000	25,000	16,000
A01202	House Rent Allowance		7,379,000	5,970,000	5,515,000
A01203	Conveyance Allowance		3,084,000	2,624,000	2,397,000
A01207	Washing Allowance		259,000	224,000	252,000
A01208	Dress Allowance		259,000	224,000	252,000
A0120D	Integrated Allowance		155,000	135,000	151,000
A0120E	Housing Subsidy Allowance		527,000	501,000	526,000
A0120X	Adhoc Allowance - 2010			336,000	
A01217	Medical Allowance		1,726,000	1,587,000	1,452,000
A0121A	Ad - hoc Allowance - 2011			119,000	
A0121M	Adhoc Relief Allowance - 2012			52,000	
A0121T	Adhoc Relief Allowance 2013		429,000	696,000	500,000
A0121Z	Adhoc Relief Allowance-2014			52,000	
A01224	Entertainment Allowance		21,000	29,000	33,000
A01226	Computer Allowance		95,000	157,000	113,000
A0122C	Adhoc Relief Allowance - 2015		310,000	442,000	344,000
A0122M	Adhoc Relief Allowance 2016		2,359,000	116,000	
A0122N	Special Conveyance Allowance to Disabled Employees		45,000	69,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		3,466,000	93,000	
A01239	Special allowance		<u>2,000,000</u>	<u>16,000</u>	
001	Special Allowance		2,000,000	16,000	
A0123G	Ad-hoc Relief Allowance-2018		3,466,000	64,000	
A0123P	Ad-hoc Relief Allowance 2019		2,526,000	50,000	
A0124C	Disparity Reduction Allowance			4,000	
A0124F	Adhoc Relief Allowance-2021		2,209,000	22,000	
A0124H	Special Allowance-2021		3,385,000	2,724,000	2,642,000
A0124L	Weather Allowance		20,000	62,000	
A0124N	Disparity Reduction Allowance 2022- 15%		5,401,000	3,789,000	3,790,000
A0124R	Adhoc Relief Allowance 2022			4,176,000	4,048,000
A0124X	Adhoc Relief Allowance 2023				13,842,000
A01270	Other			<u>90,000</u>	<u>126,000</u>
001	Others			90,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>28,000</u>	<u>1,000,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>28,000</u>	
001	Medical Charges		1,000	28,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A01278 Leave Salary			<u>105,000</u>		<u>1,000,000</u>
001 Leave Salary			105,000		1,000,000
A03 TOTAL OPERATING EXPENSES			<u>3,403,000</u>	<u>3,245,000</u>	<u>3,421,000</u>
A032 TOTAL COMMUNICATIONS			<u>339,000</u>	<u>181,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			9,000		10,000
A03202 Telephone and Trunk Call			330,000	181,000	220,000
A033 TOTAL UTILITIES			<u>1,382,000</u>	<u>1,545,000</u>	<u>1,507,000</u>
A03301 Gas			182,000	156,000	146,000
A03303 Electricity			<u>1,200,000</u>	<u>1,389,000</u>	<u>1,361,000</u>
001 Electricity			1,200,000	1,389,000	1,361,000
A036 TOTAL MOTOR VEHICLES			<u>55,000</u>	<u>19,000</u>	<u>36,000</u>
A03603 Registration			55,000	19,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>935,000</u>	<u>990,000</u>	<u>921,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>499,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	499,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>474,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	474,000	400,000
A03808 Conveyance Charges			<u>14,000</u>	<u>17,000</u>	<u>20,000</u>
001 Conveyance Charges			14,000	17,000	20,000
A03809 CNG Charges (Govt)			21,000		1,000
A039 TOTAL GENERAL			<u>692,000</u>	<u>510,000</u>	<u>727,000</u>
A03901 Stationery			<u>330,000</u>	<u>330,000</u>	<u>400,000</u>
001 Stationery			330,000	330,000	400,000
A03902 Printing and Publication			<u>2,000</u>		<u>1,000</u>
001 Printing and publication			2,000		1,000
A03905 Newspapers Periodicals and Books			7,000	7,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4392	Director General OFWM				
A03906	Uniforms and Protective Clothing		14,000		20,000
A03907	Advertising & Publicity		<u>220,000</u>	<u>51,000</u>	<u>225,000</u>
001	Advertising and Publicity		220,000	51,000	225,000
A03917	Law Charges		14,000	12,000	10,000
A03942	Cost of Other Stores		<u>88,000</u>	<u>88,000</u>	<u>58,000</u>
001	Cost of other Stores		88,000	88,000	58,000
A03970	Others		<u>17,000</u>	<u>22,000</u>	<u>12,000</u>
001	Others		17,000	22,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,762,000</u>	<u>6,400,000</u>	<u>7,501,000</u>
A041	TOTAL PENSION		<u>1,762,000</u>	<u>6,400,000</u>	<u>7,501,000</u>
A04106	Reimbursement of medical charges to pensioners		2,000		1,000
A04114	Superannuation Encashment of L.P.R		1,760,000	6,400,000	7,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>134,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>134,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>134,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				134,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>		<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>1,000</u>
A09203	I.T. Equipment		<u>2,000</u>		<u>1,000</u>
003	I.T. Equipment		2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery		2,000		1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>332,000</u>	<u>298,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>124,000</u>	<u>100,000</u>
A13001 Transport			<u>165,000</u>	<u>124,000</u>	<u>100,000</u>
001 Transport			165,000	124,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>164,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>164,000</u>	<u>50,000</u>
001 Machinery and Equipment			165,000	164,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	10,000	10,000
Director General OFWM			76,008,000	79,459,000	93,262,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,211,000</u>	<u>19,245,000</u>	<u>25,469,000</u>
A011 TOTAL PAY	32	32	<u>11,143,000</u>	<u>12,841,000</u>	<u>15,939,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,711,000</u>	<u>5,683,000</u>	<u>7,728,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,448,000</u>	<u>5,683,000</u>	<u>7,728,000</u>
D489 Director HRD (BPS-19)	1	1	1,279,000		1,812,000
D205 Deputy Director (Hrd) (BPS-18)	1	1	1,275,000		1,812,000
A639 Assistant Director Technical (BPS-17)	2	2	1,204,000		1,704,000
S166 Superintendent (BPS-17)	1	1	576,000		816,000
A057 Assistant (BPS-16)	1	1	557,000		792,000
C082 Computer Operator (BPS-16)	1	1	557,000		792,000
A01102 Personal pay			263,000		
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,432,000</u>	<u>7,158,000</u>	<u>8,211,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,322,000</u>	<u>6,918,000</u>	<u>7,980,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		432,000
S115 Stenographer (BPS-14)	1	1	426,000		636,000
J013 Junior Clerk (BPS-11)	2	2	537,000		804,000
T031 Tractor Driver (BPS-07)	1	1	262,000		396,000
D112 Driver (BPS-06)	1	1	260,000		384,000
M022 Mechanic (BPS-06)	1	1	287,000		432,000
V005 Vehicles Driver (BPS-06)	2	2	336,000		504,000
J025 Junior Store Keeper (BPS-05)	1	1	262,000		396,000
C057 Chowkidar (BPS-03)	2	2	353,000		528,000
C095 Cook (BPS-03)	1	1	184,000		276,000
F020 Field Worker (BPS-03)	4	4	784,000		1,176,000
M010 Mali (BPS-03)	1	1	172,000		264,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4217	Training Centre OFWM						
M045	Mess Boy	(BPS-03)	2	2	328,000	492,000	
N005	Naib Qasid	(BPS-03)	3	3	475,000	708,000	
S162	Sweeper	(BPS-03)	1	1	184,000	276,000	
T030	Tractor Cleaner	(BPS-03)	1	1	184,000	276,000	
A01152	Personal pay				110,000	240,000	231,000
A012	TOTAL ALLOWANCES		9,068,000			6,404,000	9,530,000
A012-1	TOTAL REGULAR ALLOWANCES		8,961,000			6,404,000	9,430,000
A01202	House Rent Allowance				886,000	1,083,000	991,000
A01203	Conveyance Allowance				750,000	823,000	726,000
A01207	Washing Allowance				247,000	200,000	180,000
A01208	Dress Allowance				247,000	200,000	180,000
A0120D	Integrated Allowance				137,000	120,000	108,000
A01217	Medical Allowance				559,000	556,000	507,000
A0121M	Adhoc Relief Allowance - 2012				1,000		
A0121T	Adhoc Relief Allowance 2013				158,000	138,000	114,000
A0121Z	Adhoc Relief Allowance-2014				2,000		
A01224	Entertainment Allowance				2,000		
A0122C	Adhoc Relief Allowance - 2015				116,000	95,000	78,000
A0122M	Adhoc Relief Allowance 2016				643,000		
A0122Y	Ad-hoc Relief Allowance 2017				840,000	3,000	
A01239	Special allowance				462,000		
001	Special Allowance				462,000		
A0123G	Ad-hoc Relief Allowance-2018				840,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				714,000	2,000	
A0124F	Adhoc Relief Allowance-2021				722,000	3,000	
A0124H	Special Allowance-2021					652,000	612,000
A0124L	Weather Allowance				20,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,615,000	1,262,000	1,102,000
A0124R	Adhoc Relief Allowance 2022					1,264,000	1,102,000
A0124X	Adhoc Relief Allowance 2023						3,730,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		107,000			100,000	100,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4217	Training Centre OFWM				
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>105,000</u>		<u>100,000</u>
001	Leave Salary		105,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,538,000</u>	<u>1,541,000</u>	<u>2,360,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>39,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		9,000		10,000
A03202	Telephone and Trunk Call		39,000	39,000	50,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>700,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>400,000</u>	<u>700,000</u>	<u>1,000,000</u>
001	Electricity		400,000	700,000	1,000,000
A036	TOTAL MOTOR VEHICLES		<u>28,000</u>	<u>14,000</u>	<u>100,000</u>
A03603	Registration		28,000	14,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>624,000</u>	<u>539,000</u>	<u>700,000</u>
A03805	Travelling Allowance		<u>290,000</u>	<u>269,000</u>	<u>300,000</u>
001	Travelling Allowance		290,000	269,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>334,000</u>	<u>270,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		334,000	270,000	400,000
A039	TOTAL GENERAL		<u>438,000</u>	<u>249,000</u>	<u>500,000</u>
A03901	Stationery		<u>40,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery		40,000	35,000	60,000
A03902	Printing and Publication		<u>5,000</u>		<u>50,000</u>
001	Printing and publication		5,000		50,000
A03905	Newspapers Periodicals and Books		9,000		2,000
A03907	Advertising & Publicity		<u>112,000</u>	<u>71,000</u>	<u>120,000</u>
001	Advertising and Publicity		112,000	71,000	120,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
A03919 Payments to Other for Service Rendered			<u>88,000</u>	<u>10,000</u>	<u>120,000</u>
001 Payments to Others for Service Rendered			88,000	10,000	120,000
A03942 Cost of Other Stores			<u>116,000</u>	<u>83,000</u>	<u>78,000</u>
001 Cost of other Stores			116,000	83,000	78,000
A03970 Others			<u>68,000</u>	<u>50,000</u>	<u>70,000</u>
001 Others			68,000	50,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,955,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>1,955,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	1,955,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>59,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>84,000</u>	<u>59,000</u>	<u>200,000</u>
A13001 Transport			<u>84,000</u>	<u>59,000</u>	<u>200,000</u>
001 Transport			84,000	59,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>29,000</u>		<u>10,000</u>
001 Machinery and Equipment			29,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			14,000		10,000
Training Centre OFWM			24,876,000	22,800,000	30,049,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,400,000</u>	<u>42,425,000</u>	<u>48,528,000</u>
A011 TOTAL PAY	57	57	<u>15,182,000</u>	<u>26,663,000</u>	<u>22,098,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>10,253,000</u>	<u>19,365,000</u>	<u>14,725,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>10,218,000</u>	<u>19,225,000</u>	<u>14,520,000</u>
D068 Director General (BPS-20)	1	1	809,000		1,152,000
D405 Director Soil Conservation (BPS-19)	1	1	691,000		984,000
D593 Director (P & D) (BPS-19)	1	1	705,000		1,008,000
D158 Deputy Director (Planning) (BPS-18)	3	3	1,460,000		2,064,000
D431 Dy. Director Soil Conservation (BPS-18)	1	1	688,000		972,000
D616 Deputy Director (Monitoring) (BPS-18)	2	2	919,000		1,308,000
A021 Administrative Officer (BPS-17)	2	2	419,000		600,000
A060 Assistant Accounts Officer (BPS-17)	1	1	405,000		576,000
A513 Assistant Director (IT) (BPS-17)	1	1	200,000		288,000
S093 Soil Conservation Assistant (BPS-17)	1	1	100,000		144,000
S094 Soil Conservation Assistant (Technical) (BPS-17)	3	3	1,188,000		1,680,000
S095 Soil Conservation Officer (BPS-17)	1	1	405,000		576,000
S166 Superintendent (BPS-17)	2	2	521,000		744,000
A057 Assistant (BPS-16)	3	3	779,000		1,104,000
C082 Computer Operator (BPS-16)	3	3	628,000		888,000
S115 Stenographer (BPS-16)	1	1	301,000		432,000
A01102 Personal pay			35,000	140,000	205,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>4,929,000</u>	<u>7,298,000</u>	<u>7,373,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A01151 Total Basic Pay Other Staff	<u>30</u>	<u>30</u>	<u>4,919,000</u>	<u>7,298,000</u>	<u>7,368,000</u>
S035 Senior Clerk (BPS-14)	3	3	562,000		840,000
S115 Stenographer (BPS-14)	1	1	369,000		552,000
S137 Sub Engineer (Civil) (BPS-12)	3	3	504,000		756,000
J013 Junior Clerk (BPS-11)	5	5	783,000		1,176,000
S031 Senior Auditor (BPS-08)	1	1	257,000		384,000
D112 Driver (BPS-06)	4	4	614,000		912,000
S127 Store Keeper (BPS-06)	1	1	255,000		384,000
C057 Chowkidar (BPS-03)	4	4	592,000		888,000
F046 Field Watcher (BPS-03)	2	2	116,000		180,000
N005 Naib Qasid (BPS-03)	5	5	732,000		1,092,000
S162 Sweeper (BPS-03)	1	1	135,000		204,000
A01152 Personal pay			10,000		5,000
A012 TOTAL ALLOWANCES			<u>19,218,000</u>	<u>15,762,000</u>	<u>26,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,017,000</u>	<u>15,762,000</u>	<u>26,296,000</u>
A01202 House Rent Allowance			4,410,000	4,781,000	5,217,000
A01203 Conveyance Allowance			1,491,000	1,617,000	1,827,000
A01207 Washing Allowance			181,000	198,000	191,000
A01208 Dress Allowance			174,000	198,000	191,000
A0120D Integrated Allowance			98,000	118,000	115,000
A01217 Medical Allowance			970,000	1,067,000	1,133,000
A0121T Adhoc Relief Allowance 2013			206,000	228,000	240,000
A01224 Entertainment Allowance			10,000	14,000	15,000
A01226 Computer Allowance			57,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			142,000	151,000	158,000
A0122M Adhoc Relief Allowance 2016			1,120,000	3,000	
A0122N Special Conveyance Allowance to Disbalded Employees			47,000	52,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,530,000	5,000	
A01233 Unattractive Area Allowance			<u>6,000</u>		<u>11,000</u>
001 Unattractive Area Allowance			6,000		11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4387	Directorate of Soil Conservation				
A01239	Special allowance		<u>1,650,000</u>		
001	Special Allowance		1,650,000		
A0123G	Ad-hoc Relief Allowance-2018		1,530,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019		1,141,000	5,000	
A0124F	Adhoc Relief Allowance-2021		1,467,000	6,000	
A0124H	Special Allowance-2021		496,000	2,117,000	2,328,000
A0124L	Weather Allowance		20,000	52,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,270,000	2,514,000	2,767,000
A0124R	Adhoc Relief Allowance 2022			2,595,000	2,776,000
A0124X	Adhoc Relief Allowance 2023				9,213,000
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>		<u>134,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A03	TOTAL OPERATING EXPENSES		<u>1,805,000</u>	<u>1,991,000</u>	<u>3,189,000</u>
A032	TOTAL COMMUNICATIONS		<u>314,000</u>	<u>222,000</u>	<u>300,000</u>
A03201	Postage and Telegraph		17,000	18,000	50,000
A03202	Telephone and Trunk Call		297,000	204,000	250,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>830,000</u>	<u>1,250,000</u>
A03301	Gas		50,000	90,000	250,000
A03303	Electricity		<u>400,000</u>	<u>740,000</u>	<u>1,000,000</u>
001	Electricity		400,000	740,000	1,000,000
A036	TOTAL MOTOR VEHICLES		<u>22,000</u>		<u>150,000</u>
A03603	Registration		22,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>825,000</u>	<u>704,000</u>	<u>937,000</u>
A03805 Travelling Allowance			<u>293,000</u>	<u>270,000</u>	<u>300,000</u>
001 Travelling Allowance			293,000	270,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>417,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	417,000	600,000
A03808 Conveyance Charges			<u>22,000</u>	<u>17,000</u>	<u>30,000</u>
001 Conveyance Charges			22,000	17,000	30,000
A03809 CNG Charges (Govt)			10,000		7,000
A039 TOTAL GENERAL			<u>194,000</u>	<u>235,000</u>	<u>552,000</u>
A03901 Stationery			<u>80,000</u>	<u>60,000</u>	<u>200,000</u>
001 Stationery			80,000	60,000	200,000
A03902 Printing and Publication			<u>14,000</u>		<u>1,000</u>
001 Printing and publication			14,000		1,000
A03905 Newspapers Periodicals and Books			6,000	3,000	1,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>122,000</u>	<u>250,000</u>
001 Advertising and Publicity			55,000	122,000	250,000
A03970 Others			<u>39,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			39,000	50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,334,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,334,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,334,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000,000

**NC21023 (018)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A13 TOTAL REPAIRS AND MAINTENANCE			92,000	154,000	376,000
A130 TOTAL TRANSPORT			54,000	114,000	168,000
A13001 Transport			54,000	114,000	168,000
001 Transport			54,000	114,000	168,000
A131 TOTAL MACHINERY AND EQUIPMENT			24,000	11,000	108,000
A13101 Machinery and Equipment			24,000	11,000	108,000
001 Machinery and Equipment			24,000	11,000	108,000
A132 TOTAL FURNITURE AND FIXTURE			14,000	29,000	100,000
A13201 Furniture and Fixture			14,000	29,000	100,000
Directorate of Soil Conservation			38,297,000	44,570,000	55,427,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>277,890,000</u>	<u>281,032,000</u>	<u>347,746,000</u>
A011 TOTAL PAY	401	401	<u>126,373,000</u>	<u>171,964,000</u>	<u>184,607,000</u>
A011-1 TOTAL PAY OF OFFICERS	84	84	<u>52,492,000</u>	<u>77,083,000</u>	<u>73,895,000</u>
A01101 Total Basic Pay Of Officer	84	84	<u>51,818,000</u>	<u>75,722,000</u>	<u>73,452,000</u>
S450 Senior Director (BPS-20)	1	1	1,344,000		1,908,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	1,151,000		1,632,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	1,304,000		1,848,000
P337 Principal Research Officer (Citrus Fruits) (BPS-19)	1	1	1,151,000		1,632,000
P338 Principal Research Officer (Floriculture) (BPS-19)	1	1	1,151,000		1,632,000
P339 Principal Research Officer (Vegetables) (BPS-19)	1	1	1,151,000		1,632,000
P340 Principal Research Officer (Oilseed) (BPS-19)	1	1	1,304,000		1,848,000
P341 Principal Research Officer (Misc. Crops) (BPS-19)	1	1	1,151,000		1,632,000
P343 Principal Research Officer (Food Technology) (BPS-19)	1	1	1,151,000		1,632,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	1,151,000		1,632,000
P345 Principal Research Officer (Plant Pathology) (BPS-19)	1	1	998,000		1,416,000
P346 Principal Research Officer (Plant Physiology) (BPS-19)	1	1	1,151,000		1,632,000
S451 Senior Statistician (BPS-19)	1	1	1,151,000		1,632,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	688,000		972,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	1,147,000		1,632,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
S452	Senior Research Officer (Farm Management)	(BPS-18)	1	1	840,000		1,188,000
S453	Senior Research Officer (Seed Technology)	(BPS-18)	1	1	840,000		1,188,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	1	994,000		1,404,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	1,147,000		1,632,000
S456	Senior Research Officer (Floriculture)	(BPS-18)	1	1	994,000		1,404,000
S457	Senior Research Officer (Citrus Fruits)	(BPS-18)	1	1	840,000		1,188,000
S458	Senior Research Officer (GPU)	(BPS-18)	1	1	688,000		972,000
S459	Senior Research Officer (Nursery Product.)	(BPS-18)	1	1	994,000		1,404,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	1,163,000		1,656,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	1,147,000		1,632,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	1	840,000		1,188,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	1,147,000		1,632,000
S471	Senior Research Officer (Sunflower)	(BPS-18)	1	1	840,000		1,188,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	1	1,147,000		1,632,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	1,070,000		1,524,000
S474	Senior Research Officer (Post Harvest)	(BPS-18)	1	1	994,000		1,404,000
A021	Administrative Officer	(BPS-17)		1			816,000
I077	Instrument Engineer/Electronic Engineer	(BPS-17)	1	1	503,000		708,000
R032	Research Officer	(BPS-17)	30	30	7,593,000		10,764,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
S166 Superintendent (BPS-17)	1	1	596,000		840,000
A021 Administrative Officer (BPS-16)	1		578,000		
A057 Assistant (BPS-16)	12	12	5,374,000		7,620,000
A437 Agriculture Economic Investigator. (BPS-16)	3	3	1,803,000		2,556,000
A438 Assistant Statistician (BPS-16)	2	2	1,151,000		1,632,000
L033 Librarian (BPS-16)	1	1	347,000		492,000
S115 Stenographer (BPS-16)	2	2	1,044,000		1,476,000
A01102 Personal pay			674,000	1,361,000	443,000
A011-2 TOTAL PAY OF OTHER STAFF	317	317	73,881,000	94,881,000	110,712,000
A01151 Total Basic Pay Other Staff	317	317	73,781,000	94,713,000	110,460,000
R335 Research Supervisor (BPS-14)	3	3	1,186,000		1,776,000
S035 Senior Clerk (BPS-14)	14	14	4,955,000		7,416,000
S115 Stenographer (BPS-14)	3	3	1,499,000		2,244,000
A056 Artist Cum Photographer (BPS-11)	1	1	383,000		576,000
B096 Bee Specialist (BPS-11)	3	3	1,005,000		1,500,000
C017 Cataloger (BPS-11)	1	1	258,000		384,000
C253 Classifier (BPS-11)	1	1	413,000		624,000
F033 Foreman (BPS-11)	1	1	383,000		576,000
J013 Junior Clerk (BPS-11)	18	18	4,628,000		6,924,000
L005 Laboratory Supervisor (BPS-11)	1	1	413,000		624,000
R334 Research Inspector (BPS-11)	11	11	3,688,000		5,520,000
T097 Technical Assistant (BPS-11)	1	1	336,000		504,000
L006 Laboratory Technician (BPS-10)	3	3	1,313,000		1,968,000
T098 Tobacco Currer (BPS-10)	1	1	256,000		384,000
F015 Field Assistant (BPS-09)	18	18	4,089,000		6,120,000
R027 Religious Instructor (BPS-09)	1	1	238,000		360,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
S049	Senior Laboratory Assistant	(BPS-09)	4	4	1,169,000		1,752,000
S360	Senior Computing Clerk	(BPS-07)	2	2	658,000		984,000
T019	Telephone Operator	(BPS-07)	6	6	1,970,000		2,952,000
T031	Tractor Driver	(BPS-07)	3	3	823,000		1,236,000
B042	Book Binder	(BPS-06)	1	1	265,000		396,000
H109	Heavy Vehical Driver.	(BPS-06)	6	6	1,808,000		2,700,000
L001	Laboratory Assistant	(BPS-06)	3	3	826,000		1,236,000
T049	Tubewell Operator	(BPS-06)	4	4	823,000		1,236,000
V005	Vehicles Driver	(BPS-06)	8	8	1,982,000		2,964,000
B048	Budder	(BPS-05)	9	9	2,305,000		3,456,000
B097	Book Bearer	(BPS-05)	1	1	234,000		348,000
B098	Boiler Man	(BPS-05)	2	2	495,000		744,000
J089	Junior Computing Clerk	(BPS-05)	4	4	833,000		1,248,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	234,000		348,000
D006	Daftari	(BPS-04)	1	1	247,000		372,000
E019	Electrician	(BPS-04)	4	4	827,000		1,236,000
B006	Behishti	(BPS-03)	2	2	488,000		732,000
B013	Bearer	(BPS-03)	1	1	199,000		300,000
B099	Bee Assistant	(BPS-03)	3	3	733,000		1,104,000
B100	Baloon Maker	(BPS-03)	2	2	364,000		552,000
B101	Bee Attendant	(BPS-03)	3	3	515,000		768,000
B102	Bullock Attendant	(BPS-03)	2	2	380,000		564,000
C057	Chowkidar	(BPS-03)	27	27	4,491,000		6,720,000
C065	Cleaner	(BPS-03)	5	5	1,146,000		1,716,000
D384	Data Collector	(BPS-03)	3	3	811,000		1,212,000
F020	Field Worker	(BPS-03)	41	41	6,975,000		10,428,000
F033	Foreman	(BPS-03)	2	2	488,000		732,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737 Agriculture Research Institute Tarnab Peshawar					
G019 Grass Cutter (BPS-03)	3	3	515,000		768,000
H053 Helper (BPS-03)	1	1	245,000		372,000
K013 Khadim For Mosque (BPS-03)	1	1	230,000		348,000
L002 Laboratory Attendant (BPS-03)	14	14	2,375,000		3,552,000
M010 Mali (BPS-03)	8	8	1,644,000		2,460,000
N005 Naib Qasid (BPS-03)	35	35	6,446,000		9,636,000
P046 Plough Man (BPS-03)	10	10	2,131,000		3,192,000
S123 Store Attendant (BPS-03)	1	1	245,000		372,000
S131 Storeman (BPS-03)	2	2	488,000		732,000
S162 Sweeper (BPS-03)	7	7	1,320,000		1,980,000
S299 Sepoyee (BPS-03)	3	3	811,000		1,212,000
T018 Telephone Attendant (BPS-03)	1	1	199,000		300,000
A01152 Personal pay			100,000	168,000	252,000
A012 TOTAL ALLOWANCES			<u>151,517,000</u>	<u>109,068,000</u>	<u>163,139,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>136,017,000</u>	<u>95,013,000</u>	<u>151,139,000</u>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			23,975,000	21,748,000	21,452,000
A01203 Conveyance Allowance			9,500,000	10,638,000	10,783,000
A01205 Dearness Allowance					5,000
A01207 Washing Allowance			2,524,000	2,261,000	2,354,000
A01208 Dress Allowance			2,509,000	2,252,000	2,344,000
A01209 Special Additional Allowance				1,000	
A0120D Integrated Allowance			1,451,000	1,361,000	1,407,000
A0120E Housing Subsidy Allowance					311,000
A0120P Adhoc Relief 2009				14,000	1,000
A0120X Adhoc Allowance - 2010			5,000	187,000	8,000
A01217 Medical Allowance			7,549,000	7,168,000	7,153,000
A0121A Ad - hoc Allowance - 2011				47,000	3,000
A0121M Adhoc Relief Allowance - 2012				70,000	3,000
A0121T Adhoc Relief Allowance 2013			2,276,000	2,054,000	1,878,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
A0121Z	Adhoc Relief Allowance-2014		2,000	23,000	5,000
A01224	Entertainment Allowance		26,000	13,000	14,000
A01229	Special compensatory allowance		1,000	236,000	47,000
A0122C	Adhoc Relief Allowance - 2015		1,544,000	1,362,000	1,346,000
A0122M	Adhoc Relief Allowance 2016		8,594,000	89,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		450,000	411,000	907,000
A0122Y	Ad-hoc Relief Allowance 2017		11,655,000	125,000	11,000
A01233	Unattractive Area Allowance		<u>26,000</u>		<u>2,000</u>
001	Unattractive Area Allowance		26,000		2,000
A01239	Special allowance		<u>9,620,000</u>		
001	Special Allowance		9,620,000		
A0123G	Ad-hoc Relief Allowance-2018		11,655,000	98,000	10,000
A0123P	Ad-hoc Relief Allowance 2019		9,550,000	51,000	8,000
A0124F	Adhoc Relief Allowance-2021		11,040,000	35,000	2,000
A0124H	Special Allowance-2021		1,415,000	9,633,000	9,576,000
A0124L	Weather Allowance		20,000	592,000	650,000
A0124N	Disparity Reduction Allowance 2022- 15%		18,834,000	16,571,000	16,358,000
A0124R	Adhoc Relief Allowance 2022			16,818,000	16,636,000
A0124X	Adhoc Relief Allowance 2023				56,677,000
A01253	Science Teaching Allowance		60,000	50,000	
A01266	Disturbance Allowance		6,000		
A01270	Other		<u>1,714,000</u>	<u>1,090,000</u>	<u>1,166,000</u>
001	Others		1,714,000	1,090,000	1,166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,500,000</u>	<u>14,055,000</u>	<u>12,000,000</u>
A01274	Medical Charges		<u>500,000</u>	<u>77,000</u>	
001	Medical Charges		500,000	77,000	
A01277	Contingent Paid Staff		10,000,000	13,857,000	10,000,000
A01278	Leave Salary		<u>5,000,000</u>	<u>121,000</u>	<u>2,000,000</u>
001	Leave Salary		5,000,000	121,000	2,000,000
A03	TOTAL OPERATING EXPENSES		<u>9,281,000</u>	<u>11,057,000</u>	<u>10,789,000</u>
A032	TOTAL COMMUNICATIONS		<u>309,000</u>	<u>283,000</u>	<u>306,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
A03201	Postage and Telegraph		9,000		6,000
A03202	Telephone and Trunk Call		300,000	283,000	300,000
A033	TOTAL UTILITIES		<u>4,200,000</u>	<u>4,195,000</u>	<u>5,000,000</u>
A03301	Gas		1,200,000	1,195,000	2,000,000
A03303	Electricity		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Electricity		3,000,000	3,000,000	3,000,000
A034	TOTAL OCCUPANCY COSTS		<u>28,000</u>	<u>36,000</u>	<u>50,000</u>
A03407	Rates and Taxes		28,000	36,000	50,000
A036	TOTAL MOTOR VEHICLES		<u>14,000</u>		<u>500,000</u>
A03603	Registration		14,000		500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,723,000</u>	<u>4,083,000</u>	<u>3,332,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>805,000</u>	<u>1,000,000</u>
001	Travelling Allowance		800,000	805,000	1,000,000
A03806	Transportation of Goods		<u>2,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		2,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,900,000</u>	<u>3,245,000</u>	<u>2,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,900,000	3,245,000	2,300,000
A03808	Conveyance Charges			<u>1,000</u>	
001	Conveyance Charges			1,000	
A03809	CNG Charges (Govt)		21,000	17,000	17,000
A039	TOTAL GENERAL		<u>2,007,000</u>	<u>2,460,000</u>	<u>1,601,000</u>
A03901	Stationery		<u>218,000</u>	<u>241,000</u>	<u>180,000</u>
001	Stationery		218,000	241,000	180,000
A03902	Printing and Publication		<u>43,000</u>	<u>40,000</u>	<u>70,000</u>
001	Printing and publication		43,000	40,000	70,000
A03905	Newspapers Periodicals and Books		9,000	7,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
A03906	Uniforms and Protective Clothing		2,000	25,000	10,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>81,000</u>	<u>70,000</u>
001	Advertising and Publicity		55,000	81,000	70,000
A03942	Cost of Other Stores		<u>1,600,000</u>	<u>1,968,000</u>	<u>1,200,000</u>
001	Cost of other Stores		1,600,000	1,968,000	1,200,000
A03970	Others		<u>80,000</u>	<u>98,000</u>	<u>70,000</u>
001	Others		80,000	98,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,428,000</u>	<u>14,961,000</u>	<u>12,000,000</u>
A041	TOTAL PENSION		<u>7,428,000</u>	<u>14,961,000</u>	<u>12,000,000</u>
A04114	Superannuation Encashment of L.P.R		7,428,000	14,961,000	12,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,160,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,160,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>6,160,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		6,160,000	1,200,000	1,300,000
A09	TOTAL PHYSICAL ASSETS		<u>446,000</u>	<u>439,000</u>	<u>343,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>1,000</u>
A09201	Hardware		<u>2,000</u>		<u>1,000</u>
001	Hardware		2,000		1,000
A093	TOTAL COMMODITY PURCHASES		<u>440,000</u>	<u>439,000</u>	<u>300,000</u>
A09302	Fertilizer		440,000	439,000	300,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>2,000</u>		<u>1,000</u>
A09501	Transport		<u>2,000</u>		<u>1,000</u>
001	Transport		2,000		1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery		2,000		1,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>40,000</u>
A09899	Others				<u>40,000</u>
001	Others				40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>635,000</u>	<u>846,000</u>	<u>820,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>409,000</u>	<u>360,000</u>
A13001	Transport		<u>300,000</u>	<u>409,000</u>	<u>360,000</u>
001	Transport		300,000	409,000	360,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>303,000</u>	<u>187,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>303,000</u>	<u>187,000</u>	<u>300,000</u>
001	Machinery and Equipment		303,000	187,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>28,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		14,000	28,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>18,000</u>	<u>222,000</u>	<u>120,000</u>
A13301	Office Buildings		<u>2,000</u>	<u>100,000</u>	<u>40,000</u>
001	Office Buildings		2,000	100,000	40,000
A13302	Residential Buildings		<u>2,000</u>	<u>100,000</u>	<u>40,000</u>
001	Residential Buildings		2,000	100,000	40,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4737	Agriculture Research Institute Tarnab Peshawar				
A13370 Others			<u>14,000</u>	<u>22,000</u>	<u>40,000</u>
001 Others			14,000	22,000	40,000
Agriculture Research Institute Tarnab Peshawar			301,840,000	309,535,000	372,998,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,432,000</u>	<u>20,298,000</u>	<u>25,506,000</u>
A011 TOTAL PAY	30	30	<u>7,871,000</u>	<u>11,239,000</u>	<u>11,256,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>4,528,000</u>	<u>6,785,000</u>	<u>6,276,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>4,428,000</u>	<u>6,785,000</u>	<u>6,276,000</u>
D063 Director (BPS-19)	1	1	500,000		708,000
S060 Senior Research Officer (BPS-18)	1	1	450,000		636,000
S466 Senior Research Officer (Pesticides Residue) (BPS-18)	1	1	468,000		660,000
S472 Senior Research Officer (Misc. Crops) (BPS-18)	1	1	468,000		660,000
A021 Administrative Officer (BPS-17)	1	1	300,000		432,000
R032 Research Officer (BPS-17)	6	6	2,012,000		2,856,000
C082 Computer Operator (BPS-16)	1	1	230,000		324,000
A01102 Personal pay			100,000		
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>3,343,000</u>	<u>4,454,000</u>	<u>4,980,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>3,343,000</u>	<u>4,454,000</u>	<u>4,980,000</u>
J013 Junior Clerk (BPS-11)	1	1	237,000		360,000
F015 Field Assistant (BPS-09)	2	2	708,000		1,056,000
B048 Budder (BPS-07)	1	1	140,000		204,000
T031 Tractor Driver (BPS-07)	1	1	140,000		204,000
E019 Electrician (BPS-06)	1	1	139,000		204,000
L001 Laboratory Assistant (BPS-06)	1	1	179,000		264,000
V005 Vehicles Driver (BPS-06)	1	1	140,000		204,000
C057 Chowkidar (BPS-03)	2	2	310,000		468,000
F020 Field Worker (BPS-03)	5	5	810,000		1,212,000
L002 Laboratory Attendant (BPS-03)	1	1	201,000		300,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CA4289	Agriculture Research Station Charsadda				
N005 Naib Qasid (BPS-03)	1	1	201,000		300,000
S162 Sweeper (BPS-03)	1	1	138,000		204,000
A012	TOTAL ALLOWANCES		<u>12,561,000</u>	<u>9,059,000</u>	<u>14,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,274,000</u>	<u>6,775,000</u>	<u>11,616,000</u>
A01202	House Rent Allowance		1,300,000	1,171,000	1,324,000
A01203	Conveyance Allowance		1,000,000	835,000	947,000
A01207	Washing Allowance		200,000	156,000	164,000
A01208	Dress Allowance		200,000	156,000	164,000
A0120D	Integrated Allowance		100,000	94,000	98,000
A01217	Medical Allowance		600,000	510,000	560,000
A0121T	Adhoc Relief Allowance 2013		120,000	76,000	98,000
A01224	Entertainment Allowance			3,000	6,000
A0122C	Adhoc Relief Allowance - 2015		100,000	54,000	67,000
A0122M	Adhoc Relief Allowance 2016		750,000		
A0122Y	Ad-hoc Relief Allowance 2017		850,000		
A01239	Special allowance		<u>1,100,000</u>		
001	Special Allowance		1,100,000		
A0123G	Ad-hoc Relief Allowance-2018		1,000,000		
A0123P	Ad-hoc Relief Allowance 2019		600,000		
A0124C	Disparity Reduction Allowance			2,000	
A0124F	Adhoc Relief Allowance-2021		800,000		
A0124H	Special Allowance-2021			824,000	966,000
A0124L	Weather Allowance		100,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,054,000	1,090,000	1,279,000
A0124R	Adhoc Relief Allowance 2022			1,094,000	1,285,000
A0124X	Adhoc Relief Allowance 2023				4,280,000
A01270	Other		<u>400,000</u>	<u>710,000</u>	<u>378,000</u>
001	Others		400,000	710,000	378,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,287,000</u>	<u>2,284,000</u>	<u>2,634,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01277	Contingent Paid Staff		1,785,000	2,284,000	2,300,000
A01278	Leave Salary		<u>500,000</u>		<u>334,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
001 Leave Salary			500,000		334,000
A03 TOTAL OPERATING EXPENSES			<u>2,953,000</u>	<u>4,033,000</u>	<u>4,069,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>23,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			9,000		6,000
A03202 Telephone and Trunk Call			27,000	23,000	30,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>216,000</u>	<u>240,000</u>
A03303 Electricity			<u>150,000</u>	<u>216,000</u>	<u>240,000</u>
001 Electricity			150,000	216,000	240,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>25,000</u>	<u>50,000</u>
A03407 Rates and Taxes			110,000	25,000	50,000
A036 TOTAL MOTOR VEHICLES			<u>44,000</u>		<u>30,000</u>
A03603 Registration			44,000		30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,186,000</u>	<u>1,919,000</u>	<u>1,900,000</u>
A03805 Travelling Allowance			<u>308,000</u>	<u>420,000</u>	<u>400,000</u>
001 Travelling Allowance			308,000	420,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>878,000</u>	<u>1,499,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			878,000	1,499,000	1,500,000
A039 TOTAL GENERAL			<u>1,427,000</u>	<u>1,850,000</u>	<u>1,813,000</u>
A03901 Stationery			<u>50,000</u>	<u>65,000</u>	<u>140,000</u>
001 Stationery			50,000	65,000	140,000
A03902 Printing and Publication			<u>17,000</u>	<u>23,000</u>	<u>30,000</u>
001 Printing and publication			17,000	23,000	30,000
A03905 Newspapers Periodicals and Books			9,000		2,000
A03906 Uniforms and Protective Clothing			58,000	29,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
CA4289	Agriculture Research Station Charsadda				
A03907	Advertising & Publicity		<u>55,000</u>	<u>20,000</u>	<u>50,000</u>
001	Advertising and Publicity		55,000	20,000	50,000
A03942	Cost of Other Stores		<u>1,210,000</u>	<u>1,693,000</u>	<u>1,500,000</u>
001	Cost of other Stores		1,210,000	1,693,000	1,500,000
A03970	Others		<u>28,000</u>	<u>20,000</u>	<u>90,000</u>
001	Others		28,000	20,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,100,000</u>		<u>1,200,000</u>
A041	TOTAL PENSION		<u>1,100,000</u>		<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		1,100,000		1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>11,000</u>	<u>300,000</u>	<u>2,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>11,000</u>	<u>300,000</u>	<u>2,000</u>
A09701	Furniture and fixtures		<u>11,000</u>	<u>300,000</u>	<u>2,000</u>
001	Furniture & Fixture		11,000	300,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>277,000</u>	<u>592,000</u>	<u>770,000</u>
A130	TOTAL TRANSPORT		<u>139,000</u>	<u>399,000</u>	<u>200,000</u>
A13001	Transport		<u>139,000</u>	<u>399,000</u>	<u>200,000</u>
001	Transport		139,000	399,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>88,000</u>	<u>108,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>88,000</u>	<u>108,000</u>	<u>300,000</u>
001	Machinery and Equipment		88,000	108,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>15,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		17,000	15,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>33,000</u>	<u>70,000</u>	<u>210,000</u>
A13301 Office Buildings			<u>33,000</u>	<u>70,000</u>	<u>210,000</u>
001 Office Buildings			33,000	70,000	210,000
Agriculture Research Station Charsadda			24,773,000	25,223,000	31,547,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,203,000</u>	<u>50,941,000</u>	<u>67,079,000</u>
A011 TOTAL PAY	68	68	<u>25,477,000</u>	<u>31,854,000</u>	<u>36,930,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>15,377,000</u>	<u>21,640,000</u>	<u>21,792,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>15,376,000</u>	<u>21,640,000</u>	<u>21,792,000</u>
D389 Director General Agriculture Research System (BPS-20)	1	1	1,297,000		1,836,000
D477 Director Agriculture Research Planning (BPS-19)	1	1	1,196,000		1,692,000
D478 Deputy Director Agriculture Research (BPS-18)	1	1	1,125,000		1,596,000
D479 Deputy Director Agriculture Research (M&E) (BPS-18)	1	1	1,125,000		1,596,000
S469 Senior Research Officer (Plant Physiology) (BPS-18)	1	1	468,000		660,000
A021 Administrative Officer (BPS-17)		1			708,000
A060 Assistant Accounts Officer (BPS-17)	1	1	782,000		1,104,000
A087 Assistant Director Planning (BPS-17)	6	6	2,769,000		3,924,000
S166 Superintendent (BPS-17)	2	2	966,000		1,368,000
A021 Administrative Officer (BPS-16)	1		500,000		
A057 Assistant (BPS-16)	10	10	3,793,000		5,376,000
C082 Computer Operator (BPS-16)	1	1	302,000		432,000
S115 Stenographer (BPS-16)	1	1	566,000		804,000
S136 Sub Engineer (BPS-16)	1	1	487,000		696,000
A01102 Personal pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>10,100,000</u>	<u>10,214,000</u>	<u>15,138,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>10,097,000</u>	<u>10,197,000</u>	<u>15,108,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
S035 Senior Clerk (BPS-14)	3	3	989,000		1,476,000
S115 Stenographer (BPS-14)	5	5	2,244,000		3,360,000
J013 Junior Clerk (BPS-11)	8	8	2,050,000		3,072,000
S136 Sub Engineer (BPS-11)	2	2	719,000		1,080,000
D112 Driver (BPS-06)	5	5	1,046,000		1,560,000
D006 Daftari (BPS-04)	1	1	266,000		396,000
E019 Electrician (BPS-04)	1	1	266,000		396,000
C057 Chowkidar (BPS-03)	4	4	628,000		948,000
M010 Mali (BPS-03)	1	1	140,000		204,000
N005 Naib Qasid (BPS-03)	9	9	1,588,000		2,376,000
S162 Sweeper (BPS-03)	1	1	161,000		240,000
A01152 Personal pay			3,000	17,000	30,000
A012 TOTAL ALLOWANCES			<u>27,726,000</u>	<u>19,087,000</u>	<u>30,149,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,776,000</u>	<u>18,486,000</u>	<u>30,149,000</u>
A01201 Senior Post Allowance			2,000	9,000	16,000
A01202 House Rent Allowance			4,596,000	4,942,000	5,089,000
A01203 Conveyance Allowance			2,100,000	2,176,000	2,290,000
A01207 Washing Allowance			247,000	225,000	243,000
A01208 Dress Allowance			243,000	221,000	239,000
A0120D Integrated Allowance			143,000	133,000	144,000
A0120E Housing Subsidy Allowance			1,000,000	167,000	176,000
A01217 Medical Allowance			1,208,000	1,131,000	1,187,000
A0121T Adhoc Relief Allowance 2013			410,000	353,000	363,000
A01224 Entertainment Allowance			5,000	4,000	8,000
A01229 Special compensatory allowance			2,000		
A0122C Adhoc Relief Allowance - 2015			300,000	245,000	248,000
A0122M Adhoc Relief Allowance 2016			1,575,000		
A0122N Special Conveyance Allowance to Disbalded Employees			38,000		
A0122Y Ad-hoc Relief Allowance 2017			2,205,000		
A01239 Special allowance			<u>2,000,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4736	Director General Agriculture Research Peshawar				
001	Special Allowance		2,000,000		
A0123G	Ad-hoc Relief Allowance-2018		2,205,000		
A0123P	Ad-hoc Relief Allowance 2019		1,733,000		
A0124F	Adhoc Relief Allowance-2021		2,091,000		
A0124H	Special Allowance-2021		333,000	2,159,000	2,176,000
A0124L	Weather Allowance		20,000	62,000	334,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,820,000	3,063,000	2,999,000
A0124R	Adhoc Relief Allowance 2022			3,198,000	3,239,000
A0124X	Adhoc Relief Allowance 2023				11,020,000
A01270	Other		<u>500,000</u>	<u>398,000</u>	<u>378,000</u>
001	Others		500,000	398,000	378,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>950,000</u>	<u>601,000</u>	
A01274	Medical Charges		<u>150,000</u>	<u>30,000</u>	
001	Medical Charges		150,000	30,000	
A01277	Contingent Paid Staff		200,000	248,000	
A01278	Leave Salary		<u>600,000</u>	<u>323,000</u>	
001	Leave Salary		600,000	323,000	
A03	TOTAL OPERATING EXPENSES		<u>4,014,000</u>	<u>3,101,000</u>	<u>3,885,000</u>
A032	TOTAL COMMUNICATIONS		<u>534,000</u>	<u>118,000</u>	<u>224,000</u>
A03201	Postage and Telegraph		28,000		24,000
A03202	Telephone and Trunk Call		506,000	118,000	200,000
A033	TOTAL UTILITIES		<u>1,100,000</u>	<u>823,000</u>	<u>1,802,000</u>
A03301	Gas		200,000		2,000
A03303	Electricity		<u>900,000</u>	<u>823,000</u>	<u>1,800,000</u>
001	Electricity		900,000	823,000	1,800,000
A034	TOTAL OCCUPANCY COSTS		<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
A03407	Rates and Taxes		14,000	14,000	10,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>55,000</u>		<u>36,000</u>
A03603 Registration			55,000		36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,565,000</u>	<u>1,508,000</u>	<u>1,372,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>458,000</u>	<u>350,000</u>
001 Travelling Allowance			440,000	458,000	350,000
A03806 Transportation of Goods			<u>14,000</u>		<u>10,000</u>
001 Transportation of Goods			14,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,040,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,040,000	1,000,000
A03808 Conveyance Charges			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
001 Conveyance Charges			11,000	10,000	12,000
A039 TOTAL GENERAL			<u>746,000</u>	<u>638,000</u>	<u>441,000</u>
A03901 Stationery			<u>250,000</u>	<u>264,000</u>	<u>200,000</u>
001 Stationery			250,000	264,000	200,000
A03902 Printing and Publication			<u>33,000</u>	<u>18,000</u>	<u>22,000</u>
001 Printing and publication			33,000	18,000	22,000
A03905 Newspapers Periodicals and Books			17,000	17,000	2,000
A03906 Uniforms and Protective Clothing			14,000	10,000	1,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>24,000</u>	<u>36,000</u>
001 Advertising and Publicity			55,000	24,000	36,000
A03917 Law Charges			30,000	20,000	20,000
A03942 Cost of Other Stores			<u>216,000</u>	<u>144,000</u>	<u>70,000</u>
001 Cost of other Stores			216,000	144,000	70,000
A03970 Others			<u>131,000</u>	<u>141,000</u>	<u>90,000</u>
001 Others			131,000	141,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,320,000</u>	<u>987,000</u>	<u>2,750,000</u>
A041 TOTAL PENSION			<u>1,320,000</u>	<u>987,000</u>	<u>2,750,000</u>
A04114 Superannuation Encashment of L.P.R			1,320,000	987,000	2,750,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,200,000	1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>20,000</u>	<u>2,000</u>
001 Entertainment & Gifts			1,000	20,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>16,000</u>		<u>8,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,000</u>		<u>2,000</u>
A09101 Land and buildings			1,000		2,000
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09203 I.T. Equipment			<u>2,000</u>		<u>2,000</u>
003 I.T. Equipment			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4736	Director General Agriculture Research Peshawar				
A09701	Furniture and fixtures		<u>11,000</u>		<u>2,000</u>
001	Furniture & Fixture		11,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>330,000</u>	<u>188,000</u>	<u>347,000</u>
A130	TOTAL TRANSPORT		<u>275,000</u>	<u>156,000</u>	<u>300,000</u>
A13001	Transport		<u>275,000</u>	<u>156,000</u>	<u>300,000</u>
001	Transport		275,000	156,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>39,000</u>	<u>18,000</u>	<u>26,000</u>
A13101	Machinery and Equipment		<u>39,000</u>	<u>18,000</u>	<u>26,000</u>
001	Machinery and Equipment		39,000	18,000	26,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		14,000	14,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>		<u>1,000</u>
A13301	Office Buildings		<u>2,000</u>		<u>1,000</u>
001	Office Buildings		2,000		1,000
Director General Agriculture Research Peshawar			61,884,000	56,437,000	74,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,475,000</u>	<u>31,906,000</u>	<u>40,106,000</u>
A011 TOTAL PAY	38	38	<u>15,600,000</u>	<u>19,744,000</u>	<u>22,152,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>12,144,000</u>	<u>16,185,000</u>	<u>16,992,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>11,972,000</u>	<u>15,933,000</u>	<u>16,992,000</u>
S475 Senior Director Outreach (BPS-20)	1	1	1,075,000		1,524,000
D480 Director Outreach (BPS-19)	1	1	934,000		1,332,000
D481 Deputy Director Outreach (BPS-18)	4	4	2,686,000		3,804,000
A467 Audio Video Producer (BPS-17)	1	1	701,000		996,000
A604 Assistant Director Outreach (BPS-17)	14	14	4,798,000		6,804,000
S166 Superintendent (BPS-17)	1	1	701,000		996,000
A057 Assistant (BPS-16)	2	2	717,000		1,020,000
C011 Care Taker (BPS-16)	1	1	360,000		516,000
A01102 Personal pay			172,000	252,000	
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,456,000</u>	<u>3,559,000</u>	<u>5,160,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,455,000</u>	<u>3,558,000</u>	<u>5,160,000</u>
S035 Senior Clerk (BPS-14)	1	1	410,000		612,000
S115 Stenographer (BPS-14)	1	1	410,000		612,000
S373 Script Writer (BPS-11)	1	1	388,000		576,000
P279 Photostate Machine Operator (BPS-07)	1	1	320,000		480,000
D112 Driver (BPS-06)	3	3	802,000		1,200,000
N005 Naib Qasid (BPS-03)	6	6	1,125,000		1,680,000
A01152 Personal pay			1,000	1,000	
A012 TOTAL ALLOWANCES			<u>16,875,000</u>	<u>12,162,000</u>	<u>17,954,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,403,000</u>	<u>11,138,000</u>	<u>17,222,000</u>
A01201 Senior Post Allowance			16,000	9,000	89,000
A01202 House Rent Allowance			3,300,000	3,101,000	3,273,000
A01203 Conveyance Allowance			1,300,000	1,140,000	1,075,000
A01207 Washing Allowance			100,000	83,000	79,000
A01208 Dress Allowance			90,000	79,000	76,000
A0120D Integrated Allowance			60,000	47,000	45,000
A0120E Housing Subsidy Allowance			1,000		
A01217 Medical Allowance			720,000	649,000	621,000
A0121T Adhoc Relief Allowance 2013			263,000	181,000	167,000
A01224 Entertainment Allowance			25,000	6,000	36,000
A01229 Special compensatory allowance			42,000	39,000	41,000
A0122C Adhoc Relief Allowance - 2015			200,000	122,000	113,000
A0122M Adhoc Relief Allowance 2016			1,023,000		
A0122Y Ad-hoc Relief Allowance 2017			1,397,000		
A01239 Special allowance			<u>1,200,000</u>		
001 Special Allowance			1,200,000		
A0123G Ad-hoc Relief Allowance-2018			1,397,000		
A0123P Ad-hoc Relief Allowance 2019			798,000		
A0124F Adhoc Relief Allowance-2021			1,120,000		
A0124H Special Allowance-2021			500,000	1,511,000	1,489,000
A0124L Weather Allowance			20,000	20,000	20,000
A0124N Disparity Reduction Allowance 2022- 15%			2,313,000	1,777,000	1,842,000
A0124R Adhoc Relief Allowance 2022				1,943,000	1,842,000
A0124X Adhoc Relief Allowance 2023					6,036,000
A01270 Other			<u>518,000</u>	<u>431,000</u>	<u>378,000</u>
001 Others			518,000	431,000	378,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>472,000</u>	<u>1,024,000</u>	<u>732,000</u>
A01274 Medical Charges			<u>120,000</u>	<u>795,000</u>	<u>302,000</u>
001 Medical Charges			120,000	795,000	302,000
A01277 Contingent Paid Staff			252,000	229,000	364,000
A01278 Leave Salary			<u>100,000</u>		<u>66,000</u>
001 Leave Salary			100,000		66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>3,121,000</u>	<u>2,540,000</u>	<u>2,280,000</u>
A032 TOTAL COMMUNICATIONS			<u>117,000</u>	<u>144,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			9,000		6,000
A03202 Telephone and Trunk Call			108,000	144,000	100,000
A033 TOTAL UTILITIES			<u>2,000,000</u>	<u>1,411,000</u>	<u>1,002,000</u>
A03301 Gas			100,000		2,000
A03303 Electricity			<u>1,900,000</u>	<u>1,411,000</u>	<u>1,000,000</u>
001 Electricity			1,900,000	1,411,000	1,000,000
A036 TOTAL MOTOR VEHICLES			<u>17,000</u>	<u>7,000</u>	<u>40,000</u>
A03603 Registration			17,000	7,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>568,000</u>	<u>612,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>233,000</u>	<u>256,000</u>	<u>200,000</u>
001 Travelling Allowance			233,000	256,000	200,000
A03806 Transportation of Goods			<u>2,000</u>		<u>40,000</u>
001 Transportation of Goods			2,000		40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>316,000</u>	<u>339,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			316,000	339,000	250,000
A03808 Conveyance Charges			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001 Conveyance Charges			17,000	17,000	20,000
A039 TOTAL GENERAL			<u>419,000</u>	<u>366,000</u>	<u>622,000</u>
A03901 Stationery			<u>43,000</u>	<u>42,000</u>	<u>120,000</u>
001 Stationery			43,000	42,000	120,000
A03902 Printing and Publication			<u>14,000</u>	<u>35,000</u>	<u>100,000</u>
001 Printing and publication			14,000	35,000	100,000
A03905 Newspapers Periodicals and Books			9,000	4,000	1,000
A03906 Uniforms and Protective Clothing			15,000		1,000
A03907 Advertising & Publicity			<u>28,000</u>	<u>25,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
001 Advertising and Publicity			28,000	25,000	100,000
A03919 Payments to Other for Service Rendered			<u>121,000</u>	<u>89,000</u>	<u>80,000</u>
001 Payments to Others for Service Rendered			121,000	89,000	80,000
A03942 Cost of Other Stores			<u>132,000</u>	<u>133,000</u>	<u>150,000</u>
001 Cost of other Stores			132,000	133,000	150,000
A03970 Others			<u>57,000</u>	<u>38,000</u>	<u>70,000</u>
001 Others			57,000	38,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>4,007,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>4,007,000</u>	<u>900,000</u>
A04106 Reimbursement of medical charges to pensioners				179,000	
A04114 Superannuation Encashment of L.P.R			1,100,000	3,828,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>1,000</u>
A09202 Software			<u>2,000</u>		<u>1,000</u>
001 Software			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>134,000</u>	<u>100,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>106,000</u>	<u>75,000</u>	<u>100,000</u>
A13001 Transport			<u>106,000</u>	<u>75,000</u>	<u>100,000</u>
001 Transport			106,000	75,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>7,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>7,000</u>	<u>20,000</u>
001 Machinery and Equipment			14,000	7,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>18,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			14,000	18,000	30,000
Outreach Agriculture University Peshawar			36,834,000	38,553,000	43,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390 Assistant Agricultural Engineer Tarnab Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,241,000</u>	<u>49,346,000</u>	<u>69,251,000</u>
A011 TOTAL PAY	126	126	<u>24,186,000</u>	<u>28,968,000</u>	<u>35,909,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>2,963,000</u>	<u>2,582,000</u>	<u>4,224,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>2,962,000</u>	<u>2,582,000</u>	<u>4,224,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	461,000		660,000
A063 Assistant Agricultural Engineer (BPS-17)	3	3	1,139,000		1,620,000
A057 Assistant (BPS-16)	2	2	454,000		648,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
S129 Store Officer (BPS-16)	1	1	227,000		324,000
S662 Senior Supervisor (BPS-16)		1			324,000
SP09 SENIOR UNIT SUPERVISOR (BPS-16)	1		227,000		
A01102 Personal pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	116	116	<u>21,223,000</u>	<u>26,386,000</u>	<u>31,685,000</u>
A01151 Total Basic Pay Other Staff	116	116	<u>21,181,000</u>	<u>26,386,000</u>	<u>31,680,000</u>
S035 Senior Clerk (BPS-14)	3	3	800,000		1,200,000
F033 Foreman (BPS-12)	1	1	474,000		708,000
P057 Power Driller (BPS-12)	2	2	561,000		840,000
U001 Unit Supervisor (BPS-12)	2	2	606,000		900,000
J013 Junior Clerk (BPS-11)	3	3	642,000		960,000
A129 Assistant Power Driller (BPS-08)	4	4	735,000		1,104,000
D124 Dozer Operator (BPS-07)	17	17	4,125,000		6,168,000
E019 Electrician (BPS-07)	1	1	240,000		360,000
J025 Junior Store Keeper (BPS-07)	2	2	478,000		720,000
M022 Mechanic (BPS-07)	5	5	1,197,000		1,788,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4390	Assistant Agricultural Engineer Tarnab Peshawar						
M023	Mechanic Borer	(BPS-07)	5	5	1,083,000	1,620,000	
S062	Senior Storekeeper	(BPS-07)	4	4	788,000	1,176,000	
W015	Welder	(BPS-07)	1	1	183,000	276,000	
D112	Driver	(BPS-06)	2	2	322,000	480,000	
T046	Truck Driver	(BPS-06)	3	3	547,000	816,000	
A120	Assistant Mechanic Borer	(BPS-05)	3	3	485,000	720,000	
C057	Chowkidar	(BPS-03)	13	13	1,770,000	2,652,000	
C065	Cleaner	(BPS-03)	2	2	355,000	528,000	
D110	Driller Helper	(BPS-03)	6	6	1,069,000	1,596,000	
D149	Dozer Greasers	(BPS-03)	17	17	1,952,000	2,916,000	
H055	Helper/Store Cooli	(BPS-03)	3	3	478,000	720,000	
H096	Helper/Skilled Cooli	(BPS-03)	7	7	1,078,000	1,620,000	
M010	Mali	(BPS-03)	2	2	231,000	348,000	
N005	Naib Qasid	(BPS-03)	4	4	491,000	732,000	
S162	Sweeper	(BPS-03)	4	4	491,000	732,000	
A01152	Personal pay				42,000	5,000	
A012	TOTAL ALLOWANCES				<u>27,055,000</u>	<u>20,378,000</u>	<u>33,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,844,000</u>	<u>20,378,000</u>	<u>33,202,000</u>
A01202	House Rent Allowance				6,111,000	5,284,000	5,958,000
A01203	Conveyance Allowance				2,953,000	2,750,000	3,047,000
A01207	Washing Allowance				792,000	780,000	783,000
A01208	Dress Allowance				792,000	778,000	781,000
A0120D	Integrated Allowance				569,000	467,000	469,000
A01217	Medical Allowance				2,055,000	2,018,000	2,161,000
A0121T	Adhoc Relief Allowance 2013				315,000	203,000	204,000
A01226	Computer Allowance					8,000	35,000
A0122C	Adhoc Relief Allowance - 2015				231,000	140,000	142,000
A0122M	Adhoc Releif Allowance 2016				1,833,000	17,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,500,000	28,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4390	Assistant Agricultural Engineer Tarnab Peshawar				
A01239	Special allowance		<u>1,750,000</u>		
001	Special Allowance		1,750,000		
A0123G	Ad-hoc Relief Allowance-2018		1,748,000	27,000	
A0123P	Ad-hoc Relief Allowance 2019		1,768,000	23,000	
A0124F	Adhoc Relief Allowance-2021		1,540,000	21,000	
A0124H	Special Allowance-2021			2,001,000	2,351,000
A0124L	Weather Allowance		20,000	208,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,867,000	2,795,000	3,062,000
A0124R	Adhoc Relief Allowance 2022			2,830,000	3,100,000
A0124X	Adhoc Relief Allowance 2023				11,109,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>		<u>140,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>210,000</u>		<u>140,000</u>
001	Leave Salary		210,000		140,000
A03	TOTAL OPERATING EXPENSES		<u>8,102,000</u>	<u>9,142,000</u>	<u>8,190,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>28,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		22,000		14,000
A03202	Telephone and Trunk Call		39,000	28,000	50,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>782,000</u>	<u>1,400,000</u>
A03303	Electricity		<u>700,000</u>	<u>782,000</u>	<u>1,400,000</u>
001	Electricity		700,000	782,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,915,000</u>	<u>8,206,000</u>	<u>6,450,000</u>
A03805	Travelling Allowance		<u>165,000</u>	<u>189,000</u>	<u>500,000</u>
001	Travelling Allowance		165,000	189,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>6,750,000</u>	<u>8,017,000</u>	<u>5,950,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4390	Assistant Agricultural Engineer Tarnab Peshawar				
001	POL Charges A.planes H.coptors S.cars for Generator		6,750,000	8,017,000	5,950,000
A039	TOTAL GENERAL		<u>426,000</u>	<u>126,000</u>	<u>276,000</u>
A03901	Stationery		<u>100,000</u>	<u>95,000</u>	<u>100,000</u>
001	Stationery		100,000	95,000	100,000
A03902	Printing and Publication		<u>100,000</u>		<u>66,000</u>
001	Printing and publication		100,000		66,000
A03905	Newspapers Periodicals and Books		6,000		2,000
A03907	Advertising & Publicity		<u>196,000</u>		<u>66,000</u>
001	Advertising and Publicity		196,000		66,000
A03970	Others		<u>24,000</u>	<u>31,000</u>	<u>42,000</u>
001	Others		24,000	31,000	42,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,002,000</u>	<u>2,391,000</u>	<u>3,000</u>
A041	TOTAL PENSION		<u>3,002,000</u>	<u>2,391,000</u>	<u>3,000</u>
A04106	Reimbursement of medical charges to pensioners		2,000		2,000
A04114	Superannuation Encashment of L.P.R		3,000,000	2,391,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>313,000</u>	<u>145,000</u>	<u>405,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>300,000</u>		<u>2,000</u>
A09107	Furniture and fixtures (Blocked 28.10.2003)		300,000		2,000
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>202,000</u>
A09203	I.T. Equipment		<u>2,000</u>		<u>202,000</u>
003	I.T. Equipment		2,000		202,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>11,000</u>	<u>145,000</u>	<u>201,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4390	Assistant Agricultural Engineer Tarnab Peshawar				
A09701	Furniture and fixtures		<u>11,000</u>	<u>145,000</u>	<u>201,000</u>
001	Furniture & Fixture		11,000	145,000	201,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,292,000</u>	<u>1,079,000</u>	<u>3,906,000</u>
A130	TOTAL TRANSPORT		<u>213,000</u>	<u>249,000</u>	<u>500,000</u>
A13001	Transport		<u>213,000</u>	<u>249,000</u>	<u>500,000</u>
001	Transport		213,000	249,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,066,000</u>	<u>830,000</u>	<u>3,000,000</u>
A13101	Machinery and Equipment		<u>2,066,000</u>	<u>830,000</u>	<u>3,000,000</u>
001	Machinery and Equipment		2,066,000	830,000	3,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>		<u>6,000</u>
A13201	Furniture and Fixture		13,000		6,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>400,000</u>
A13303	Other Buildings				<u>400,000</u>
001	Other Buildings.				400,000
Assistant Agricultural Engineer Tarnab Peshawar			64,950,000	62,103,000	81,755,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,171,000</u>	<u>35,810,000</u>	<u>56,999,000</u>
A011 TOTAL PAY	116	116	<u>20,264,000</u>	<u>21,194,000</u>	<u>30,035,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>4,805,000</u>	<u>3,227,000</u>	<u>6,828,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>4,805,000</u>	<u>3,227,000</u>	<u>6,828,000</u>
A182 Agricultural Engineer (BPS-18)	2	2	921,000		1,308,000
A063 Assistant Agricultural Engineer (BPS-17)	4	4	1,464,000		2,076,000
S166 Superintendent (BPS-17)	1	1	365,000		516,000
A057 Assistant (BPS-16)	3	3	693,000		984,000
C082 Computer Operator (BPS-16)	3	3	681,000		972,000
S129 Store Officer (BPS-16)	1	1	227,000		324,000
S662 Senior Supervisor (BPS-16)	1	1	227,000		324,000
SP09 SENIOR UNIT SUPERVISOR (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>15,459,000</u>	<u>17,967,000</u>	<u>23,207,000</u>
A01151 Total Basic Pay Other Staff	100	100	<u>15,429,000</u>	<u>17,889,000</u>	<u>23,148,000</u>
S035 Senior Clerk (BPS-14)	4	4	803,000		1,200,000
P057 Power Driller (BPS-12)	3	3	719,000		1,080,000
U001 Unit Supervisor (BPS-12)	3	3	639,000		960,000
J013 Junior Clerk (BPS-11)	7	7	1,232,000		1,848,000
M022 Mechanic (BPS-08)	4	4	729,000		1,092,000
D124 Dozer Operator (BPS-07)	18	18	2,793,000		4,176,000
E019 Electrician (BPS-07)	1	1	189,000		288,000
J025 Junior Store Keeper (BPS-07)	2	2	344,000		516,000
S062 Senior Storekeeper (BPS-07)	2	2	264,000		396,000
T051 Turner (BPS-07)	3	3	476,000		708,000
W015 Welder (BPS-07)	1	1	212,000		324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
D112 Driver (BPS-06)	3	3	476,000		708,000
T046 Truck Driver (BPS-06)	3	3	465,000		696,000
A120 Assistant Mechanic Borer (BPS-05)	2	2	405,000		612,000
C057 Chowkidar (BPS-03)	9	9	1,095,000		1,644,000
C065 Cleaner (BPS-03)	2	2	292,000		444,000
D149 Dozer Greasers (BPS-03)	17	17	2,219,000		3,324,000
H053 Helper (BPS-03)	1	1	116,000		180,000
H055 Helper/Store Cooli (BPS-03)	2	2	292,000		444,000
M010 Mali (BPS-03)	3	3	346,000		516,000
N005 Naib Qasid (BPS-03)	5	5	719,000		1,080,000
S162 Sweeper (BPS-03)	4	4	488,000		732,000
T045 Truck Cleaner (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			30,000	78,000	59,000
A012 TOTAL ALLOWANCES			<u>29,907,000</u>	<u>14,616,000</u>	<u>26,964,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,801,000</u>	<u>14,599,000</u>	<u>26,894,000</u>
A01202 House Rent Allowance			5,526,000	2,219,000	2,860,000
A01203 Conveyance Allowance			3,155,000	1,952,000	2,527,000
A01207 Washing Allowance			652,000	570,000	596,000
A01208 Dress Allowance			652,000	570,000	596,000
A01209 Special Additional Allowance			2,000		
A0120D Integrated Allowance			401,000	341,000	358,000
A01217 Medical Allowance			1,947,000	1,526,000	1,821,000
A0121T Adhoc Relief Allowance 2013			153,000	125,000	133,000
A01226 Computer Allowance				24,000	57,000
A0122C Adhoc Relief Allowance - 2015			130,000	93,000	96,000
A0122M Adhoc Relief Allowance 2016			1,735,000	2,000	
A0122N Special Conveyance Allowance to Disbalded Employees			40,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,974,000	3,000	
A01233 Unattractive Area Allowance			<u>700,000</u>	<u>1,050,000</u>	<u>1,286,000</u>
001 Unattractive Area Allowance			700,000	1,050,000	1,286,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4260	Assistant Agricultural Engineer Swat				
A01239	Special allowance		<u>1,300,000</u>	<u>3,000</u>	
001	Special Allowance		1,300,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018		2,215,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		2,097,000	3,000	
A0124F	Adhoc Relief Allowance-2021		1,120,000	4,000	
A0124H	Special Allowance-2021		2,703,000	1,600,000	2,244,000
A0124L	Weather Allowance		280,000	276,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,019,000	2,124,000	2,538,000
A0124R	Adhoc Relief Allowance 2022			2,075,000	2,535,000
A0124X	Adhoc Relief Allowance 2023				8,921,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>17,000</u>	<u>70,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>105,000</u>	<u>17,000</u>	<u>70,000</u>
001	Leave Salary		105,000	17,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>9,112,000</u>	<u>8,521,000</u>	<u>7,553,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>31,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		9,000		10,000
A03202	Telephone and Trunk Call		33,000	31,000	60,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>341,000</u>	<u>400,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>341,000</u>	<u>400,000</u>
001	Electricity		1,000,000	341,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>11,000</u>		<u>4,000</u>
A03407	Rates and Taxes		11,000		4,000
A036	TOTAL MOTOR VEHICLES		<u>7,000</u>		<u>4,000</u>
A03603	Registration		7,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,940,000</u>	<u>7,999,000</u>	<u>6,900,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			440,000	500,000	400,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,500,000</u>	<u>7,499,000</u>	<u>6,500,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			7,500,000	7,499,000	6,500,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>150,000</u>	<u>175,000</u>
A03901 Stationery			<u>44,000</u>	<u>36,000</u>	<u>50,000</u>
001 Stationery			44,000	36,000	50,000
A03902 Printing and Publication				<u>73,000</u>	<u>50,000</u>
001 Printing and publication				73,000	50,000
A03907 Advertising & Publicity			<u>22,000</u>		<u>25,000</u>
001 Advertising and Publicity			22,000		25,000
A03970 Others			<u>46,000</u>	<u>41,000</u>	<u>50,000</u>
001 Others			46,000	41,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000		1,800,000
A09 TOTAL PHYSICAL ASSETS				<u>163,000</u>	<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09203 I.T. Equipment					<u>2,000</u>

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
003 I.T. Equipment					2,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,500,000</u>		<u>2,000</u>
A09501 Transport			<u>4,500,000</u>		<u>2,000</u>
001 Transport			4,500,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>330,000</u>	<u>163,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>330,000</u>	<u>163,000</u>	<u>2,000</u>
001 Furniture & Fixture			330,000	163,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,188,000</u>	<u>1,700,000</u>	<u>2,302,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>214,000</u>	<u>400,000</u>
A13001 Transport			<u>300,000</u>	<u>214,000</u>	<u>400,000</u>
001 Transport			300,000	214,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,530,000</u>	<u>1,225,000</u>	<u>1,700,000</u>
A13101 Machinery and Equipment			<u>2,530,000</u>	<u>1,225,000</u>	<u>1,700,000</u>
001 Machinery and Equipment			2,530,000	1,225,000	1,700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>7,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			14,000	7,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>344,000</u>	<u>254,000</u>	<u>201,000</u>
A13301 Office Buildings			<u>14,000</u>	<u>7,000</u>	<u>1,000</u>
001 Office Buildings			14,000	7,000	1,000
A13302 Residential Buildings			<u>330,000</u>	<u>247,000</u>	<u>200,000</u>
001 Residential Buildings			330,000	247,000	200,000
Assistant Agricultural Engineer Swat			73,303,000	46,194,000	69,862,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>111,026,000</u>	<u>107,879,000</u>	<u>141,695,000</u>
A011 TOTAL PAY	167	167	<u>50,516,000</u>	<u>65,349,000</u>	<u>73,561,000</u>
A011-1 TOTAL PAY OF OFFICERS	46	46	<u>24,576,000</u>	<u>33,511,000</u>	<u>34,741,000</u>
A01101 Total Basic Pay Of Officer	46	46	<u>24,392,000</u>	<u>33,356,000</u>	<u>34,560,000</u>
D063 Director (BPS-19)	1	1	807,000		1,152,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	700,000		996,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	752,000		1,068,000
P339 Principal Research Officer (Vegetables) (BPS-19)	1	1	700,000		996,000
P340 Principal Research Officer (Oilseed) (BPS-19)	1	1	700,000		996,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	700,000		996,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	700,000		996,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	485,000		684,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	485,000		684,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	485,000		684,000
S454 Senior Research Officer (Stone Fruits) (BPS-18)	1	1	697,000		984,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	485,000		684,000
S461 Senior Research Officer (Potato) (BPS-18)	1	1	485,000		684,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	485,000		684,000
S470 Senior Research Officer (Oilseed) (BPS-18)	1	1	697,000		984,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SW4428	Agriculture Research Institute Mingora Swat						
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	697,000		984,000
S485	Senior Research Officer (Pome Fruits)	(BPS-18)	1	1	485,000		684,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	697,000		984,000
A021	Administrative Officer	(BPS-17)	1	1	579,000		828,000
R032	Research Officer	(BPS-17)	23	23	11,064,000		15,672,000
A057	Assistant	(BPS-16)	3	3	1,050,000		1,488,000
S115	Stenographer	(BPS-16)	1	1	457,000		648,000
A01102	Personal pay				184,000	155,000	181,000
A011-2	TOTAL PAY OF OTHER STAFF		121	121	25,940,000	31,838,000	38,820,000
A01151	Total Basic Pay Other Staff		121	121	25,938,000	31,834,000	38,820,000
R335	Research Supervisor	(BPS-14)	2	2	777,000		1,164,000
S035	Senior Clerk	(BPS-14)	3	3	953,000		1,428,000
S115	Stenographer	(BPS-14)	2	2	634,000		948,000
F033	Foreman	(BPS-11)	1	1	310,000		468,000
J013	Junior Clerk	(BPS-11)	4	4	1,241,000		1,860,000
L005	Laboratory Supervisor	(BPS-11)	1	1	368,000		552,000
R334	Research Inspector	(BPS-11)	7	7	2,197,000		3,288,000
L006	Laboratory Technician	(BPS-10)	1	1	382,000		576,000
F015	Field Assistant	(BPS-09)	19	19	3,941,000		5,892,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	613,000		912,000
T031	Tractor Driver	(BPS-07)	2	2	602,000		900,000
D112	Driver	(BPS-06)	4	4	772,000		1,152,000
L001	Laboratory Assistant	(BPS-06)	4	4	1,209,000		1,812,000
B048	Budder	(BPS-05)	10	10	2,284,000		3,420,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SW4428	Agriculture Research Institute Mingora Swat						
E019	Electrician	(BPS-05)	1	1	302,000	456,000	
P047	Plumber	(BPS-05)	1	1	244,000	372,000	
B051	Bull Attendant	(BPS-03)	1	1	184,000	276,000	
C057	Chowkidar	(BPS-03)	8	8	1,374,000	2,052,000	
F020	Field Worker	(BPS-03)	27	27	4,148,000	6,204,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,230,000	1,848,000	
N005	Naib Qasid	(BPS-03)	9	9	1,384,000	2,064,000	
P046	Plough Man	(BPS-03)	3	3	605,000	900,000	
S162	Sweeper	(BPS-03)	1	1	184,000	276,000	
A01152	Personal pay				2,000	4,000	
A012	TOTAL ALLOWANCES				<u>60,510,000</u>	<u>42,530,000</u>	<u>68,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,508,000</u>	<u>37,296,000</u>	<u>62,634,000</u>
A01202	House Rent Allowance				5,300,000	5,498,000	5,702,000
A01203	Conveyance Allowance				3,988,000	3,877,000	4,049,000
A01207	Washing Allowance				750,000	677,000	683,000
A01208	Dress Allowance				760,000	677,000	683,000
A0120D	Integrated Allowance				480,000	405,000	409,000
A01216	Qualification Allowance				200,000	120,000	126,000
A01217	Medical Allowance				3,018,000	2,683,000	2,737,000
A0121T	Adhoc Relief Allowance 2013				955,000	725,000	740,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				627,000	493,000	506,000
A0122M	Adhoc Relief Allowance 2016				3,677,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,914,000	3,000	
A01233	Unattractive Area Allowance				<u>1,948,000</u>	<u>1,850,000</u>	<u>1,937,000</u>
001	Unattractive Area Allowance				1,948,000	1,850,000	1,937,000
A01239	Special allowance				<u>5,000,000</u>		
001	Special Allowance				5,000,000		
A0123G	Ad-hoc Relief Allowance-2018				4,914,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019				3,616,000	4,000	
A0124F	Adhoc Relief Allowance-2021				4,400,000	6,000	

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4428	Agriculture Research Institute Mingora Swat				
A0124H	Special Allowance-2021			4,615,000	4,791,000
A0124L	Weather Allowance		20,000	1,159,000	1,450,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,546,000	6,660,000	7,839,000
A0124R	Adhoc Relief Allowance 2022			6,655,000	6,845,000
A0124X	Adhoc Relief Allowance 2023				22,997,000
A01253	Science Teaching Allowance		32,000		
A01270	Other		<u>1,356,000</u>	<u>1,165,000</u>	<u>1,134,000</u>
001	Others		1,356,000	1,165,000	1,134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,002,000</u>	<u>5,234,000</u>	<u>5,500,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff		4,000,000	4,100,000	3,500,000
A01278	Leave Salary		<u>3,000,000</u>	<u>1,134,000</u>	<u>2,000,000</u>
001	Leave Salary		3,000,000	1,134,000	2,000,000
A01284	Firewood Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>4,598,000</u>	<u>4,181,000</u>	<u>5,012,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>59,000</u>	<u>95,000</u>
A03201	Postage and Telegraph		9,000	5,000	15,000
A03202	Telephone and Trunk Call		55,000	54,000	80,000
A033	TOTAL UTILITIES		<u>712,000</u>	<u>903,000</u>	<u>1,050,000</u>
A03301	Gas		12,000	12,000	50,000
A03303	Electricity		<u>700,000</u>	<u>891,000</u>	<u>1,000,000</u>
001	Electricity		700,000	891,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>14,000</u>	<u>4,000</u>	<u>80,000</u>
A03407	Rates and Taxes		14,000	4,000	80,000
A035	TOTAL OPERATING LEASES		<u>55,000</u>	<u>100,000</u>	<u>420,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A03570 Others			55,000	100,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,622,000</u>	<u>1,316,000</u>	<u>1,630,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>525,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	525,000	700,000
A03806 Transportation of Goods			<u>22,000</u>	<u>17,000</u>	<u>30,000</u>
001 Transportation of Goods			22,000	17,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>774,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	774,000	900,000
A039 TOTAL GENERAL			<u>2,131,000</u>	<u>1,799,000</u>	<u>1,737,000</u>
A03901 Stationery			<u>165,000</u>	<u>123,000</u>	<u>110,000</u>
001 Stationery			165,000	123,000	110,000
A03902 Printing and Publication			<u>14,000</u>	<u>11,000</u>	<u>40,000</u>
001 Printing and publication			14,000	11,000	40,000
A03905 Newspapers Periodicals and Books			9,000	4,000	2,000
A03906 Uniforms and Protective Clothing			44,000	33,000	5,000
A03907 Advertising & Publicity			<u>44,000</u>	<u>47,000</u>	<u>100,000</u>
001 Advertising and Publicity			44,000	47,000	100,000
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>1,540,000</u>	<u>1,400,000</u>
001 Cost of other Stores			1,800,000	1,540,000	1,400,000
A03970 Others			<u>55,000</u>	<u>41,000</u>	<u>80,000</u>
001 Others			55,000	41,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>5,557,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>5,557,000</u>	<u>3,500,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	5,557,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>		<u>2,000,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000		2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>17,000</u>	<u>7,000</u>	<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>1,000</u>	<u>4,000</u>
A09201 Hardware			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Hardware			2,000	1,000	2,000
A09203 I.T. Equipment			<u>2,000</u>		<u>2,000</u>
003 I.T. Equipment			2,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>2,000</u>
001 Plant and Machinery			2,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>	<u>6,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>	<u>6,000</u>	<u>2,000</u>
001 Furniture & Fixture			11,000	6,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>467,000</u>	<u>341,000</u>	<u>660,000</u>
A130 TOTAL TRANSPORT			<u>205,000</u>	<u>175,000</u>	<u>300,000</u>
A13001 Transport			<u>205,000</u>	<u>175,000</u>	<u>300,000</u>
001 Transport			205,000	175,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>44,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>88,000</u>	<u>44,000</u>	<u>100,000</u>
001 Machinery and Equipment			88,000	44,000	100,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428 Agriculture Research Institute Mingora Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>11,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			22,000	11,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>97,000</u>	<u>70,000</u>	<u>120,000</u>
A13301 Office Buildings			<u>55,000</u>	<u>39,000</u>	<u>60,000</u>
001 Office Buildings			55,000	39,000	60,000
A13302 Residential Buildings			<u>42,000</u>	<u>31,000</u>	<u>60,000</u>
001 Residential Buildings			42,000	31,000	60,000
A137 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>41,000</u>	<u>70,000</u>
A13701 Hardware			55,000	41,000	70,000
Agriculture Research Institute Mingora Swat			122,108,000	117,965,000	152,875,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,894,000</u>	<u>34,471,000</u>	<u>39,312,000</u>
A011 TOTAL PAY	50	50	<u>12,467,000</u>	<u>21,761,000</u>	<u>18,318,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>6,058,000</u>	<u>13,180,000</u>	<u>8,694,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>6,057,000</u>	<u>13,148,000</u>	<u>8,604,000</u>
D063 Director (BPS-19)	1	1	926,000		1,308,000
S060 Senior Research Officer (BPS-18)	3	3	1,537,000		2,184,000
S476 Senior Research Officer (Wheat Agronomy) (BPS-18)	1	1	439,000		624,000
A021 Administrative Officer (BPS-17)		1			648,000
R032 Research Officer (BPS-17)	7	7	1,897,000		2,688,000
A021 Administrative Officer (BPS-16)	1		452,000		
A057 Assistant (BPS-16)	1	1	403,000		576,000
C082 Computer Operator (BPS-16)	1	1	403,000		576,000
A01102 Personal pay			1,000	32,000	90,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>6,409,000</u>	<u>8,581,000</u>	<u>9,624,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>6,409,000</u>	<u>8,581,000</u>	<u>9,624,000</u>
J013 Junior Clerk (BPS-11)	1	1	239,000		360,000
F015 Field Assistant (BPS-09)	6	6	1,039,000		1,560,000
T031 Tractor Driver (BPS-07)	2	2	366,000		552,000
L001 Laboratory Assistant (BPS-06)	3	3	553,000		828,000
S127 Store Keeper (BPS-06)	1	1	200,000		300,000
V005 Vehicles Driver (BPS-06)	1	1	199,000		300,000
B048 Budder (BPS-05)	1	1	200,000		300,000
C057 Chowkidar (BPS-03)	6	6	1,078,000		1,620,000
F020 Field Worker (BPS-03)	6	6	1,078,000		1,620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi						
L002	Laboratory Attendant	(BPS-03)	3	3	539,000		804,000
N005	Naib Qasid	(BPS-03)	4	4	720,000		1,080,000
S162	Sweeper	(BPS-03)	1	1	198,000		300,000
A012	TOTAL ALLOWANCES				18,427,000	12,710,000	20,994,000
A012-1	TOTAL REGULAR ALLOWANCES				17,476,000	12,060,000	20,160,000
A01202	House Rent Allowance				2,200,000	2,028,000	2,148,000
A01203	Conveyance Allowance				1,600,000	1,557,000	1,645,000
A01207	Washing Allowance				300,000	277,000	268,000
A01208	Dress Allowance				290,000	256,000	265,000
A0120D	Integrated Allowance				170,000	164,000	159,000
A01217	Medical Allowance				1,000,000	950,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				250,000	210,000	221,000
A0122C	Adhoc Relief Allowance - 2015				200,000	147,000	155,000
A0122M	Adhoc Relief Allowance 2016				1,200,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				1,600,000		
A01233	Unattractive Area Allowance					4,000	
001	Unattractive Area Allowance					4,000	
A01238	Charge allowance				1,000		
A01239	Special allowance				1,500,000	6,000	
001	Special Allowance				1,500,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018				1,500,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019				1,000,000		
A0124F	Adhoc Relief Allowance-2021				1,434,000		
A0124H	Special Allowance-2021				591,000	1,603,000	1,721,000
A0124L	Weather Allowance				20,000	14,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,869,000	2,142,000	2,251,000
A0124R	Adhoc Relief Allowance 2022					2,147,000	2,259,000
A0124X	Adhoc Relief Allowance 2023						7,488,000
A01253	Science Teaching Allowance				1,000		
A01270	Other				700,000	518,000	504,000
001	Others				700,000	518,000	504,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>951,000</u>	<u>650,000</u>	<u>834,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff		450,000	650,000	500,000
A01278	Leave Salary		<u>500,000</u>		<u>334,000</u>
001	Leave Salary		500,000		334,000
A03	TOTAL OPERATING EXPENSES		<u>2,399,000</u>	<u>2,228,000</u>	<u>2,607,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>12,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		9,000	7,000	10,000
A03202	Telephone and Trunk Call		44,000	5,000	5,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>220,000</u>	<u>360,000</u>
A03303	Electricity		<u>220,000</u>	<u>220,000</u>	<u>360,000</u>
001	Electricity		220,000	220,000	360,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>7,000</u>	<u>10,000</u>
A03407	Rates and Taxes		6,000	7,000	10,000
A035	TOTAL OPERATING LEASES		<u>689,000</u>	<u>593,000</u>	<u>680,000</u>
A03570	Others		689,000	593,000	680,000
A036	TOTAL MOTOR VEHICLES		<u>8,000</u>	<u>24,000</u>	<u>30,000</u>
A03603	Registration		8,000	24,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>706,000</u>	<u>729,000</u>	<u>750,000</u>
A03805	Travelling Allowance		<u>295,000</u>	<u>242,000</u>	<u>225,000</u>
001	Travelling Allowance		295,000	242,000	225,000
A03806	Transportation of Goods		<u>6,000</u>	<u>7,000</u>	<u>25,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi				
001	Transportation of Goods		6,000	7,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>405,000</u>	<u>480,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		405,000	480,000	500,000
A039	TOTAL GENERAL		<u>717,000</u>	<u>643,000</u>	<u>762,000</u>
A03901	Stationery		<u>28,000</u>	<u>27,000</u>	<u>50,000</u>
001	Stationery		28,000	27,000	50,000
A03902	Printing and Publication		<u>9,000</u>	<u>6,000</u>	<u>15,000</u>
001	Printing and publication		9,000	6,000	15,000
A03905	Newspapers Periodicals and Books		7,000	3,000	1,000
A03906	Uniforms and Protective Clothing		14,000	7,000	15,000
A03907	Advertising & Publicity		<u>22,000</u>		<u>1,000</u>
001	Advertising and Publicity		22,000		1,000
A03919	Payments to Other for Service Rendered			<u>25,000</u>	<u>150,000</u>
001	Payments to Others for Service Rendered			25,000	150,000
A03942	Cost of Other Stores		<u>604,000</u>	<u>553,000</u>	<u>500,000</u>
001	Cost of other Stores		604,000	553,000	500,000
A03970	Others		<u>33,000</u>	<u>22,000</u>	<u>30,000</u>
001	Others		33,000	22,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>660,000</u>		<u>600,000</u>
A041	TOTAL PENSION		<u>660,000</u>		<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		660,000		600,000
A09	TOTAL PHYSICAL ASSETS		<u>13,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>		<u>1,000</u>
001	Plant and Machinery		2,000		1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325 High Value Crop Supply Chain Research Station Bamkhel Swabi					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>1,000</u>
001 Furniture & Fixture			11,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>136,000</u>	<u>125,000</u>	<u>382,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>28,000</u>	<u>70,000</u>
A13001 Transport			<u>44,000</u>	<u>28,000</u>	<u>70,000</u>
001 Transport			44,000	28,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>83,000</u>	<u>40,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>83,000</u>	<u>40,000</u>	<u>300,000</u>
001 Machinery and Equipment			83,000	40,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>7,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			9,000	7,000	6,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>50,000</u>	<u>6,000</u>
A13303 Other Buildings				<u>50,000</u>	<u>6,000</u>
001 Other Buildings.				50,000	6,000
High Value Crop Supply Chain Research Station Bamkhel Swabi			34,102,000	36,824,000	42,903,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,210,000</u>	<u>9,414,000</u>	<u>16,817,000</u>
A011 TOTAL PAY	28	28	<u>6,977,000</u>	<u>6,086,000</u>	<u>10,336,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>983,000</u>	<u>606,000</u>	<u>1,359,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>954,000</u>	<u>606,000</u>	<u>1,356,000</u>
S112 Statistical Officer (BPS-17)	1	1	336,000		480,000
S107 Statistical Investigator (BPS-16)	1	1	618,000		876,000
A01102 Personal pay			27,000		2,000
A01103 Special Pay			2,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>5,994,000</u>	<u>5,480,000</u>	<u>8,977,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>5,993,000</u>	<u>5,473,000</u>	<u>8,976,000</u>
S035 Senior Clerk (BPS-14)	1	1	495,000		744,000
J013 Junior Clerk (BPS-11)	1	1	431,000		648,000
S109 Statistical Assistant (BPS-11)	2	2	697,000		1,044,000
C109 Crop Reporter (BPS-06)	18	18	3,578,000		5,352,000
C057 Chowkidar (BPS-03)	1	1	289,000		432,000
N005 Naib Qasid (BPS-03)	2	2	387,000		576,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			1,000	7,000	1,000
A012 TOTAL ALLOWANCES			<u>9,233,000</u>	<u>3,328,000</u>	<u>6,481,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,031,000</u>	<u>3,328,000</u>	<u>6,346,000</u>
A01202 House Rent Allowance			1,086,000	555,000	720,000
A01203 Conveyance Allowance			792,000	479,000	710,000
A01207 Washing Allowance			270,000	146,000	70,000
A01208 Dress Allowance			270,000	146,000	54,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
A0120D Integrated Allowance			174,000	88,000	35,000
A0120E Housing Subsidy Allowance			1,000		1,000
A01210 Risk Allowance				<u>13,000</u>	<u>3,000</u>
001 Risk Allowance				13,000	3,000
A01217 Medical Allowance			566,000	316,000	363,000
A0121T Adhoc Relief Allowance 2013			134,000	55,000	42,000
A0122C Adhoc Relief Allowance - 2015			90,000	37,000	28,000
A0122M Adhoc Relief Allowance 2016			632,000		
A0122Y Ad-hoc Relief Allowance 2017			795,000		
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>1,000</u>
001 Unattractive Area Allowance				2,000	1,000
A01236 Deputation Allowance			152,000		1,000
A01239 Special allowance			<u>400,000</u>		<u>1,000</u>
001 Special Allowance			400,000		1,000
A0123G Ad-hoc Relief Allowance-2018			795,000		
A0123P Ad-hoc Relief Allowance 2019			743,000		
A0124C Disparity Reduction Allowance				7,000	20,000
A0124F Adhoc Relief Allowance-2021			450,000		
A0124H Special Allowance-2021			420,000	229,000	753,000
A0124L Weather Allowance			20,000	20,000	10,000
A0124N Disparity Reduction Allowance 2022- 15%			1,192,000	594,000	580,000
A0124R Adhoc Relief Allowance 2022				602,000	621,000
A0124X Adhoc Relief Allowance 2023					2,299,000
A01250 Incentive Allowance			<u>5,000</u>	<u>9,000</u>	<u>1,000</u>
001 Incentive Allowance			5,000	9,000	1,000
A01253 Science Teaching Allowance			14,000		1,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Others			30,000	30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>		<u>135,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>134,000</u>
001 Leave Salary			200,000		134,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
A03 TOTAL OPERATING EXPENSES			453,000	317,000	527,000
A032 TOTAL COMMUNICATIONS			36,000	56,000	56,000
A03201 Postage and Telegraph			8,000	6,000	6,000
A03202 Telephone and Trunk Call			28,000	50,000	50,000
A033 TOTAL UTILITIES			130,000	40,000	196,000
A03301 Gas			30,000	40,000	150,000
A03303 Electricity			<u>100,000</u>		<u>46,000</u>
001 Electricity			100,000		46,000
A038 TOTAL TRAVEL & TRANSPORTATION			201,000	155,000	158,000
A03805 Travelling Allowance			<u>165,000</u>	<u>155,000</u>	<u>156,000</u>
001 Travelling Allowance			165,000	155,000	156,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>34,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			34,000		1,000
A039 TOTAL GENERAL			86,000	66,000	117,000
A03901 Stationery			<u>22,000</u>	<u>23,000</u>	<u>50,000</u>
001 Stationery			22,000	23,000	50,000
A03902 Printing and Publication			<u>4,000</u>	<u>2,000</u>	<u>30,000</u>
001 Printing and publication			4,000	2,000	30,000
A03905 Newspapers Periodicals and Books			6,000		1,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>30,000</u>	<u>26,000</u>
001 Cost of other Stores			40,000	30,000	26,000
A03970 Others			<u>14,000</u>	<u>11,000</u>	<u>10,000</u>
001 Others			14,000	11,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,101,000	414,000	735,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
A041 TOTAL PENSION			<u>1,101,000</u>	<u>414,000</u>	<u>735,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,100,000	414,000	734,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>172,000</u>	<u>109,000</u>	<u>134,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>14,000</u>
A13001 Transport			<u>20,000</u>		<u>14,000</u>
001 Transport			20,000		14,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			<u>17,000</u>		<u>40,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4256 Statistical Officer Crop Reporting Services Abbottabad					
001 Machinery and Equipment			17,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>34,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			35,000	34,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>75,000</u>	<u>40,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>40,000</u>
001 Office Buildings			100,000	75,000	40,000
Statistical Officer Crop Reporting Services Abbottabad			19,436,000	10,254,000	19,215,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TG4521 Statistical Officer Crop Reporting Services Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,495,000</u>	<u>365,000</u>	<u>4,094,000</u>
A011 TOTAL PAY	8	8	<u>2,289,000</u>	<u>202,000</u>	<u>3,396,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>403,000</u>		<u>576,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>403,000</u>		<u>576,000</u>
S112 Statistical Officer (BPS-17)	1	1	204,000		288,000
S107 Statistical Investigator (BPS-16)	1	1	199,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,886,000</u>	<u>202,000</u>	<u>2,820,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,884,000</u>	<u>202,000</u>	<u>2,820,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	226,000		336,000
S109 Statistical Assistant (BPS-11)	1	1	588,000		876,000
C109 Crop Reporter (BPS-06)	1	1	369,000		552,000
C057 Chowkidar (BPS-03)	1	1	201,000		300,000
N005 Naib Qasid (BPS-03)	1	1	317,000		480,000
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>3,206,000</u>	<u>163,000</u>	<u>698,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,824,000</u>	<u>163,000</u>	<u>564,000</u>
A01202 House Rent Allowance			400,000	30,000	69,000
A01203 Conveyance Allowance			289,000	28,000	70,000
A01207 Washing Allowance			68,000	6,000	2,000
A01208 Dress Allowance			68,000	6,000	2,000
A0120D Integrated Allowance			45,000	4,000	2,000
A01217 Medical Allowance				18,000	38,000
A0121T Adhoc Relief Allowance 2013			34,000		
A0122C Adhoc Relief Allowance - 2015			23,000		

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TG4521	Statistical Officer Crop Reporting Services Torghar				
A0122M	Adhoc Releif Allowance 2016		169,000		
A0122Y	Ad-hoc Relief Allowance 2017		253,000		
A01233	Unattractive Area Allowance		<u>130,000</u>	<u>12,000</u>	<u>25,000</u>
001	Unattractive Area Allowance		130,000	12,000	25,000
A01239	Special allowance		<u>160,000</u>		
001	Special Allowance		160,000		
A0123G	Ad-hoc Relief Allowance-2018		253,000		
A0123P	Ad-hoc Relief Allowance 2019		253,000		
A0124F	Adhoc Relief Allowance-2021		171,000	5,000	
A0124H	Special Allowance-2021		126,000	14,000	81,000
A0124L	Weather Allowance		20,000		25,000
A0124N	Disparity Reduction Allowance 2022- 15%		362,000	20,000	44,000
A0124R	Adhoc Relief Allowance 2022			20,000	44,000
A0124X	Adhoc Relief Allowance 2023				162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>382,000</u>		<u>134,000</u>
A01271	Overtime Allowance		180,000		
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A03	TOTAL OPERATING EXPENSES		<u>192,000</u>	<u>61,000</u>	<u>413,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>		<u>6,000</u>
A03201	Postage and Telegraph		9,000		4,000
A03202	Telephone and Trunk Call		20,000		2,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>7,000</u>
A03303	Electricity		<u>50,000</u>		<u>7,000</u>
001	Electricity		50,000		7,000
A034	TOTAL OCCUPANCY COSTS		<u>21,000</u>		<u>2,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TG4521	Statistical Officer Crop Reporting Services Torghar				
A03402	Rent for Office Building		21,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>40,000</u>	<u>232,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>40,000</u>	<u>230,000</u>
001	Travelling Allowance		54,000	40,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000</u>		<u>2,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,000		2,000
A039	TOTAL GENERAL		<u>36,000</u>	<u>21,000</u>	<u>166,000</u>
A03901	Stationery		<u>17,000</u>	<u>9,000</u>	<u>40,000</u>
001	Stationery		17,000	9,000	40,000
A03942	Cost of Other Stores		<u>10,000</u>	<u>5,000</u>	<u>6,000</u>
001	Cost of other Stores		10,000	5,000	6,000
A03970	Others		<u>9,000</u>	<u>7,000</u>	<u>120,000</u>
001	Others		9,000	7,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>666,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>666,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		666,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>666,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>666,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>666,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		666,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>49,000</u>	<u>10,000</u>	<u>16,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>		<u>6,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TG4521	Statistical Officer Crop Reporting Services Torghar				
A13001	Transport		<u>30,000</u>		<u>6,000</u>
001	Transport		30,000		6,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>5,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>5,000</u>	<u>6,000</u>
001	Machinery and Equipment		9,000	5,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		10,000	5,000	4,000
Statistical Officer Crop Reporting Services Torghar			7,736,000	436,000	5,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,740,000</u>	<u>4,273,000</u>	<u>6,875,000</u>
A011 TOTAL PAY	14	14	<u>2,703,000</u>	<u>2,667,000</u>	<u>4,009,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>552,000</u>	<u>194,000</u>	<u>780,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>552,000</u>	<u>194,000</u>	<u>780,000</u>
S112 Statistical Officer (BPS-17)	1	1	331,000		468,000
S107 Statistical Investigator (BPS-16)	1	1	221,000		312,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,151,000</u>	<u>2,473,000</u>	<u>3,229,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,150,000</u>	<u>2,473,000</u>	<u>3,228,000</u>
S035 Senior Clerk (BPS-14)	1	1	254,000		384,000
J013 Junior Clerk (BPS-11)	1	1	156,000		240,000
S109 Statistical Assistant (BPS-11)	2	2	436,000		648,000
C109 Crop Reporter (BPS-06)	4	4	745,000		1,116,000
C057 Chowkidar (BPS-03)	1	1	146,000		216,000
N005 Naib Qasid (BPS-03)	2	2	297,000		444,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>4,037,000</u>	<u>1,606,000</u>	<u>2,866,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,835,000</u>	<u>1,606,000</u>	<u>2,732,000</u>
A01202 House Rent Allowance			486,000	243,000	285,000
A01203 Conveyance Allowance			346,000	214,000	285,000
A01207 Washing Allowance			124,000	51,000	30,000
A01208 Dress Allowance			124,000	51,000	30,000
A0120D Integrated Allowance			66,000	31,000	20,000
A01216 Qualification Allowance			8,000		
A01217 Medical Allowance			209,000	136,000	151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BD4105	Statistical Officer Crop Reporting Services Buner				
A0121T	Adhoc Relief Allowance 2013		70,000	27,000	23,000
A0122C	Adhoc Relief Allowance - 2015		33,000	19,000	16,000
A0122M	Adhoc Relief Allowance 2016		244,000		
A0122Y	Ad-hoc Relief Allowance 2017		339,000		
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>94,000</u>	<u>107,000</u>
001	Unattractive Area Allowance		150,000	94,000	107,000
A01239	Special allowance		<u>250,000</u>		
001	Special Allowance		250,000		
A0123G	Ad-hoc Relief Allowance-2018		339,000		
A0123P	Ad-hoc Relief Allowance 2019		287,000		
A0124F	Adhoc Relief Allowance-2021		200,000		
A0124H	Special Allowance-2021		84,000	145,000	254,000
A0124L	Weather Allowance		40,000	55,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%		406,000	265,000	257,000
A0124R	Adhoc Relief Allowance 2022			265,000	258,000
A0124X	Adhoc Relief Allowance 2023				936,000
A01270	Other		<u>30,000</u>	<u>10,000</u>	
001	Others		30,000	10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>		<u>134,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A03	TOTAL OPERATING EXPENSES		<u>355,000</u>	<u>326,000</u>	<u>708,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>43,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		9,000	7,000	6,000
A03202	Telephone and Trunk Call		33,000	36,000	40,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>25,000</u>	<u>40,000</u>
A03303	Electricity		<u>15,000</u>	<u>25,000</u>	<u>40,000</u>
001	Electricity		15,000	25,000	40,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
A034 TOTAL OCCUPANCY COSTS			<u>159,000</u>	<u>104,000</u>	<u>340,000</u>
A03402 Rent for Office Building			159,000	104,000	340,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>106,000</u>	<u>127,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>92,000</u>	<u>100,000</u>
001 Travelling Allowance			68,000	92,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>14,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	14,000	27,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>48,000</u>	<u>155,000</u>
A03901 Stationery			<u>17,000</u>	<u>16,000</u>	<u>35,000</u>
001 Stationery			17,000	16,000	35,000
A03902 Printing and Publication			<u>6,000</u>	<u>5,000</u>	<u>50,000</u>
001 Printing and publication			6,000	5,000	50,000
A03942 Cost of Other Stores			<u>17,000</u>	<u>14,000</u>	<u>40,000</u>
001 Cost of other Stores			17,000	14,000	40,000
A03970 Others			<u>11,000</u>	<u>13,000</u>	<u>30,000</u>
001 Others			11,000	13,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,320,000</u>	<u>522,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>1,320,000</u>	<u>522,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,320,000	522,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BD4105	Statistical Officer Crop Reporting Services Buner				
A09	TOTAL PHYSICAL ASSETS		<u>103,000</u>	<u>50,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>1,000</u>
A09201	Hardware		<u>2,000</u>		<u>1,000</u>
001	Hardware		2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery		100,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>17,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>9,000</u>	<u>20,000</u>
A13001	Transport		<u>10,000</u>	<u>9,000</u>	<u>20,000</u>
001	Transport		10,000	9,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>3,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>3,000</u>	<u>20,000</u>
001	Machinery and Equipment		5,000	3,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		6,000	5,000	15,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BD4105	Statistical Officer Crop Reporting Services Buner				
Statistical Officer Crop Reporting Services Buner			10,039,000	5,188,000	9,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,248,000</u>	<u>4,016,000</u>	<u>8,374,000</u>
A011 TOTAL PAY	12	12	<u>3,378,000</u>	<u>2,444,000</u>	<u>5,016,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>710,000</u>	<u>256,000</u>	<u>1,008,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>710,000</u>	<u>256,000</u>	<u>1,008,000</u>
S112 Statistical Officer (BPS-17)	1	1	380,000		540,000
S107 Statistical Investigator (BPS-16)	1	1	330,000		468,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,668,000</u>	<u>2,188,000</u>	<u>4,008,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,665,000</u>	<u>2,188,000</u>	<u>4,008,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	151,000		228,000
S109 Statistical Assistant (BPS-11)	2	2	964,000		1,440,000
C109 Crop Reporter (BPS-06)	2	2	541,000		816,000
C057 Chowkidar (BPS-03)	1	1	297,000		444,000
N005 Naib Qasid (BPS-03)	2	2	413,000		624,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			3,000		
A012 TOTAL ALLOWANCES			<u>3,870,000</u>	<u>1,572,000</u>	<u>3,358,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,668,000</u>	<u>1,572,000</u>	<u>3,224,000</u>
A01202 House Rent Allowance			493,000	236,000	300,000
A01203 Conveyance Allowance			364,000	222,000	308,000
A01207 Washing Allowance			114,000	42,000	27,000
A01208 Dress Allowance			94,000	42,000	27,000
A0120D Integrated Allowance			66,000	25,000	16,000
A01217 Medical Allowance			206,000	134,000	151,000
A0121T Adhoc Relief Allowance 2013			39,000	19,000	15,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BM4017	Statistical Officer Crop Reporting Services Battagram				
A0122C	Adhoc Relief Allowance - 2015		27,000	13,000	10,000
A0122M	Adhoc Relief Allowance 2016		202,000		
A0122Y	Ad-hoc Relief Allowance 2017		322,000		
A01233	Unattractive Area Allowance		<u>120,000</u>	<u>88,000</u>	<u>112,000</u>
001	Unattractive Area Allowance		120,000	88,000	112,000
A01239	Special allowance		<u>200,000</u>		
001	Special Allowance		200,000		
A0123G	Ad-hoc Relief Allowance-2018		322,000		
A0123P	Ad-hoc Relief Allowance 2019		322,000		
A0124F	Adhoc Relief Allowance-2021		180,000		
A0124H	Special Allowance-2021		168,000	163,000	257,000
A0124L	Weather Allowance		20,000	92,000	541,000
A0124N	Disparity Reduction Allowance 2022- 15%		407,000	246,000	248,000
A0124R	Adhoc Relief Allowance 2022			246,000	270,000
A0124X	Adhoc Relief Allowance 2023				942,000
A01250	Incentive Allowance		<u>2,000</u>	<u>4,000</u>	
001	Incentive Allowance		2,000	4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>		<u>134,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A03	TOTAL OPERATING EXPENSES		<u>147,000</u>	<u>123,000</u>	<u>259,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>		<u>7,000</u>
A03201	Postage and Telegraph		9,000		6,000
A03202	Telephone and Trunk Call		2,000		1,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		
A03402 Rent for Office Building			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>82,000</u>	<u>76,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>62,000</u>	<u>130,000</u>
001 Travelling Allowance			55,000	62,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>27,000</u>	<u>14,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			27,000	14,000	30,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>47,000</u>	<u>91,000</u>
A03901 Stationery			<u>15,000</u>	<u>19,000</u>	<u>25,000</u>
001 Stationery			15,000	19,000	25,000
A03905 Newspapers Periodicals and Books			6,000		1,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	15,000	20,000
A03970 Others			<u>11,000</u>	<u>13,000</u>	<u>45,000</u>
001 Others			11,000	13,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>666,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	<u>666,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>666,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>666,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	666,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BM4017 Statistical Officer Crop Reporting Services Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>5,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>20,000</u>
A13001 Transport			<u>30,000</u>		<u>20,000</u>
001 Transport			30,000		20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>15,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>15,000</u>
001 Machinery and Equipment			5,000		15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	5,000	20,000
Statistical Officer Crop Reporting Services Battagram			8,440,000	6,644,000	10,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,278,000</u>	<u>9,955,000</u>	<u>15,897,000</u>
A011 TOTAL PAY	23	23	<u>5,562,000</u>	<u>6,335,000</u>	<u>8,293,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>771,000</u>	<u>797,000</u>	<u>1,092,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>767,000</u>	<u>797,000</u>	<u>1,092,000</u>
S112 Statistical Officer (BPS-17)	1	1	336,000		480,000
S107 Statistical Investigator (BPS-16)	1	1	431,000		612,000
A01102 Personal pay			2,000		
A01103 Special Pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,791,000</u>	<u>5,538,000</u>	<u>7,201,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>4,790,000</u>	<u>5,533,000</u>	<u>7,188,000</u>
S035 Senior Clerk (BPS-14)	1	1	465,000		696,000
J013 Junior Clerk (BPS-11)	1	1	261,000		396,000
S109 Statistical Assistant (BPS-11)	2	2	735,000		1,104,000
C109 Crop Reporter (BPS-06)	13	13	2,582,000		3,864,000
C057 Chowkidar (BPS-03)	1	1	248,000		372,000
N005 Naib Qasid (BPS-03)	2	2	383,000		576,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			1,000	5,000	13,000
A012 TOTAL ALLOWANCES			<u>7,716,000</u>	<u>3,620,000</u>	<u>7,604,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,514,000</u>	<u>3,620,000</u>	<u>7,470,000</u>
A01202 House Rent Allowance			1,040,000	638,000	876,000
A01203 Conveyance Allowance			753,000	552,000	894,000
A01207 Washing Allowance			196,000	154,000	54,000
A01208 Dress Allowance			196,000	154,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4120	Statistical Officer Crop Reporting Services Bannu				
A0120D	Integrated Allowance		121,000	93,000	33,000
A01217	Medical Allowance		528,000	366,000	439,000
A0121T	Adhoc Relief Allowance 2013		80,000	44,000	48,000
A0122C	Adhoc Relief Allowance - 2015		44,000	30,000	33,000
A0122M	Adhoc Relief Allowance 2016		423,000		
A0122Y	Ad-hoc Relief Allowance 2017		546,000		
A01239	Special allowance		<u>600,000</u>		<u>15,000</u>
001	Special Allowance		600,000		15,000
A0123G	Ad-hoc Relief Allowance-2018		546,000		
A0123P	Ad-hoc Relief Allowance 2019		525,000		
A0124F	Adhoc Relief Allowance-2021		500,000		
A0124H	Special Allowance-2021		462,000	335,000	818,000
A0124L	Weather Allowance		20,000		5,000
A0124N	Disparity Reduction Allowance 2022- 15%		934,000	627,000	837,000
A0124R	Adhoc Relief Allowance 2022			627,000	764,000
A0124X	Adhoc Relief Allowance 2023				2,597,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>		<u>134,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A03	TOTAL OPERATING EXPENSES		<u>342,000</u>	<u>692,000</u>	<u>742,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>51,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		9,000	7,000	6,000
A03202	Telephone and Trunk Call		44,000	44,000	40,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>60,000</u>	<u>150,000</u>
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>150,000</u>
001	Electricity		50,000	60,000	150,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>436,000</u>	<u>355,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>275,000</u>	<u>200,000</u>
001 Travelling Allowance			132,000	275,000	200,000
A03806 Transportation of Goods			<u>2,000</u>	<u>11,000</u>	<u>15,000</u>
001 Transportation of Goods			2,000	11,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>150,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	150,000	140,000
A039 TOTAL GENERAL			<u>103,000</u>	<u>145,000</u>	<u>191,000</u>
A03901 Stationery			<u>37,000</u>	<u>65,000</u>	<u>50,000</u>
001 Stationery			37,000	65,000	50,000
A03905 Newspapers Periodicals and Books			6,000		1,000
A03942 Cost of Other Stores			<u>44,000</u>	<u>51,000</u>	<u>100,000</u>
001 Cost of other Stores			44,000	51,000	100,000
A03970 Others			<u>16,000</u>	<u>29,000</u>	<u>40,000</u>
001 Others			16,000	29,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>666,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>16,000</u>	<u>7,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>3,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			3,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>	<u>5,000</u>	<u>1,000</u>
001 Furniture & Fixture			11,000	5,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>29,000</u>	<u>27,000</u>	<u>26,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>10,000</u>	<u>6,000</u>
A13001 Transport			<u>2,000</u>	<u>10,000</u>	<u>6,000</u>
001 Transport			2,000	10,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>7,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>7,000</u>	<u>10,000</u>
001 Machinery and Equipment			14,000	7,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			13,000	10,000	10,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4120	Statistical Officer Crop Reporting Services Bannu				
Statistical Officer Crop Reporting Services Bannu			16,165,000	10,681,000	18,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA4140 Statistical Officer Crop Reporting Services Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,590,000</u>	<u>11,575,000</u>	<u>22,021,000</u>
A011 TOTAL PAY	37	37	<u>7,871,000</u>	<u>7,131,000</u>	<u>11,712,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>936,000</u>	<u>760,000</u>	<u>1,332,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>934,000</u>	<u>760,000</u>	<u>1,332,000</u>
S112 Statistical Officer (BPS-17)	1	1	613,000		876,000
S107 Statistical Investigator (BPS-16)	1	1	321,000		456,000
A01102 Personal pay			1,000		
A01103 Special Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>6,935,000</u>	<u>6,371,000</u>	<u>10,380,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>6,933,000</u>	<u>6,371,000</u>	<u>10,380,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	259,000		384,000
S109 Statistical Assistant (BPS-11)	2	2	923,000		1,380,000
C109 Crop Reporter (BPS-06)	26	26	4,614,000		6,900,000
C057 Chowkidar (BPS-03)	1	1	245,000		372,000
N005 Naib Qasid (BPS-03)	3	3	593,000		888,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>9,719,000</u>	<u>4,444,000</u>	<u>10,309,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,517,000</u>	<u>4,444,000</u>	<u>10,175,000</u>
A01202 House Rent Allowance			1,346,000	821,000	1,321,000
A01203 Conveyance Allowance			937,000	706,000	1,331,000
A01207 Washing Allowance			384,000	250,000	89,000
A01208 Dress Allowance			384,000	250,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
CA4140	Statistical Officer Crop Reporting Services Charsadda				
A0120D	Integrated Allowance		224,000	150,000	54,000
A01217	Medical Allowance		652,000	487,000	685,000
A0121T	Adhoc Relief Allowance 2013		90,000	27,000	21,000
A0122C	Adhoc Relief Allowance - 2015		60,000	18,000	14,000
A0122M	Adhoc Relief Allowance 2016		590,000		
A0122Y	Ad-hoc Relief Allowance 2017		739,000		
A01239	Special allowance		<u>300,000</u>		
001	Special Allowance		300,000		
A0123G	Ad-hoc Relief Allowance-2018		739,000		
A0123P	Ad-hoc Relief Allowance 2019		718,000		
A0124C	Disparity Reduction Allowance			1,000	
A0124F	Adhoc Relief Allowance-2021		430,000		
A0124H	Special Allowance-2021		756,000	283,000	1,328,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,147,000	483,000	845,000
A0124R	Adhoc Relief Allowance 2022			883,000	912,000
A0124X	Adhoc Relief Allowance 2023				3,360,000
A01270	Other		<u>1,000</u>	<u>85,000</u>	<u>126,000</u>
001	Others		1,000	85,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>		<u>134,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A03	TOTAL OPERATING EXPENSES		<u>527,000</u>	<u>383,000</u>	<u>1,258,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>5,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		9,000	5,000	6,000
A03202	Telephone and Trunk Call		22,000		14,000
A033	TOTAL UTILITIES		<u>65,000</u>	<u>32,000</u>	<u>132,000</u>
A03301	Gas		15,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA4140 Statistical Officer Crop Reporting Services Charsadda					
A03303 Electricity			<u>50,000</u>	<u>32,000</u>	<u>120,000</u>
001 Electricity			50,000	32,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>198,000</u>	<u>135,000</u>	<u>246,000</u>
A03402 Rent for Office Building			198,000	135,000	246,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>177,000</u>	<u>168,000</u>	<u>505,000</u>
A03805 Travelling Allowance			<u>173,000</u>	<u>168,000</u>	<u>500,000</u>
001 Travelling Allowance			173,000	168,000	500,000
A03806 Transportation of Goods			<u>2,000</u>		<u>4,000</u>
001 Transportation of Goods			2,000		4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000		1,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>43,000</u>	<u>355,000</u>
A03901 Stationery			<u>15,000</u>	<u>19,000</u>	<u>100,000</u>
001 Stationery			15,000	19,000	100,000
A03902 Printing and Publication			<u>2,000</u>		<u>50,000</u>
001 Printing and publication			2,000		50,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>1,000</u>
001 Advertising and Publicity			2,000		1,000
A03919 Payments to Other for Service Rendered			<u>9,000</u>		<u>100,000</u>
001 Payments to Others for Service Rendered			9,000		100,000
A03942 Cost of Other Stores			<u>22,000</u>	<u>17,000</u>	<u>100,000</u>
001 Cost of other Stores			22,000	17,000	100,000
A03970 Others			<u>6,000</u>	<u>7,000</u>	<u>4,000</u>
001 Others			6,000	7,000	4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,650,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA4140 Statistical Officer Crop Reporting Services Charsadda					
A04114 Superannuation Encashment of L.P.R			1,650,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,650,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,650,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,650,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,650,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>9,000</u>	<u>81,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>1,000</u>
A13001 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA4140 Statistical Officer Crop Reporting Services Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			9,000	5,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>4,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			7,000	4,000	30,000
Statistical Officer Crop Reporting Services Charsadda			21,435,000	11,967,000	23,365,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4590 Divisional Statistician Crop Reporting Services Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,497,000</u>	<u>4,969,000</u>	<u>6,432,000</u>
A011 TOTAL PAY	9	9	<u>2,311,000</u>	<u>3,178,000</u>	<u>3,361,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,628,000</u>	<u>2,178,000</u>	<u>2,316,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,628,000</u>	<u>2,178,000</u>	<u>2,316,000</u>
S113 Statistician (BPS-18)	1	1	947,000		1,344,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
S107 Statistical Investigator (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>683,000</u>	<u>1,000,000</u>	<u>1,045,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>682,000</u>	<u>1,000,000</u>	<u>1,044,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	151,000		228,000
C057 Chowkidar (BPS-03)	1	1	116,000		180,000
N005 Naib Qasid (BPS-03)	1	1	116,000		180,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>3,186,000</u>	<u>1,791,000</u>	<u>3,071,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,184,000</u>	<u>1,791,000</u>	<u>3,069,000</u>
A01202 House Rent Allowance			704,000	342,000	383,000
A01203 Conveyance Allowance			366,000	307,000	344,000
A01207 Washing Allowance			236,000	30,000	54,000
A01208 Dress Allowance			236,000	30,000	44,000
A0120D Integrated Allowance			174,000	18,000	34,000
A0120N Special allowances @ 30% of basic pay for Secretar			5,000		1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
AD4590	Divisional Statistician Crop Reporting Services Abbottabad				
A01217	Medical Allowance		154,000	145,000	168,000
A0121T	Adhoc Relief Allowance 2013		2,000	24,000	19,000
A01226	Computer Allowance			10,000	19,000
A0122C	Adhoc Relief Allowance - 2015		1,000	16,000	13,000
A0122M	Adhoc Relief Allowance 2016		163,000		
A0122Y	Ad-hoc Relief Allowance 2017		179,000		
A0123G	Ad-hoc Relief Allowance-2018		179,000		
A0123P	Ad-hoc Relief Allowance 2019		169,000		
A0124F	Adhoc Relief Allowance-2021		39,000		
A0124H	Special Allowance-2021		336,000	245,000	240,000
A0124L	Weather Allowance		20,000		12,000
A0124N	Disparity Reduction Allowance 2022- 15%		210,000	312,000	314,000
A0124R	Adhoc Relief Allowance 2022			312,000	314,000
A0124X	Adhoc Relief Allowance 2023				1,109,000
A01270	Other		<u>11,000</u>		<u>1,000</u>
001	Others		11,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>261,000</u>	<u>204,000</u>	<u>912,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>		<u>5,000</u>
A03201	Postage and Telegraph		5,000		4,000
A03202	Telephone and Trunk Call		20,000		1,000
A033	TOTAL UTILITIES		<u>110,000</u>		<u>2,000</u>
A03301	Gas		10,000		1,000
A03303	Electricity		<u>100,000</u>		<u>1,000</u>
001	Electricity		100,000		1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4590 Divisional Statistician Crop Reporting Services Abbottabad					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>165,000</u>	<u>770,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>590,000</u>
001 Travelling Allowance			50,000	150,000	590,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>15,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	15,000	180,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>39,000</u>	<u>135,000</u>
A03901 Stationery			<u>15,000</u>	<u>14,000</u>	<u>50,000</u>
001 Stationery			15,000	14,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>35,000</u>
001 Printing and publication			20,000	15,000	35,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Others			10,000	10,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		600,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
AD4590 Divisional Statistician Crop Reporting Services Abbottabad					
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>10,000</u>	<u>39,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>8,000</u>
A13001 Transport			<u>10,000</u>		<u>8,000</u>
001 Transport			10,000		8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
001 Machinery and Equipment			10,000	5,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			10,000	5,000	6,000
Divisional Statistician Crop Reporting Services Abbottabad			8,288,000	5,183,000	8,985,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4700 Divisional Statistician Crop Reporting Services Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,384,000</u>	<u>5,050,000</u>	<u>6,191,000</u>
A011 TOTAL PAY	9	9	<u>4,489,000</u>	<u>3,168,000</u>	<u>2,904,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,307,000</u>	<u>1,610,000</u>	<u>1,860,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,307,000</u>	<u>1,610,000</u>	<u>1,860,000</u>
S113 Statistician (BPS-18)	1	1	626,000		888,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
S107 Statistical Investigator (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>3,182,000</u>	<u>1,558,000</u>	<u>1,044,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>682,000</u>	<u>1,558,000</u>	<u>1,044,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	151,000		228,000
C057 Chowkidar (BPS-03)	1	1	116,000		180,000
N005 Naib Qasid (BPS-03)	1	1	116,000		180,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			2,500,000		
A012 TOTAL ALLOWANCES			<u>2,895,000</u>	<u>1,882,000</u>	<u>3,287,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,893,000</u>	<u>1,882,000</u>	<u>3,286,000</u>
A01202 House Rent Allowance			749,000	359,000	422,000
A01203 Conveyance Allowance			403,000	316,000	393,000
A01207 Washing Allowance			40,000	35,000	38,000
A01208 Dress Allowance			40,000	35,000	38,000
A0120D Integrated Allowance			27,000	21,000	23,000
A01217 Medical Allowance			177,000	162,000	182,000
A0121T Adhoc Relief Allowance 2013			10,000	23,000	20,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4700	Divisional Statistician Crop Reporting Services Bannu				
A01226	Computer Allowance			9,000	19,000
A0122C	Adhoc Relief Allowance - 2015		7,000	16,000	13,000
A0122M	Adhoc Relief Allowance 2016		185,000		
A0122Y	Ad-hoc Relief Allowance 2017		210,000		
A0123G	Ad-hoc Relief Allowance-2018		210,000		
A0123P	Ad-hoc Relief Allowance 2019		199,000		
A0124F	Adhoc Relief Allowance-2021		70,000		
A0124H	Special Allowance-2021		336,000	282,000	317,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		210,000	312,000	327,000
A0124R	Adhoc Relief Allowance 2022			312,000	327,000
A0124X	Adhoc Relief Allowance 2023				1,167,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>480,000</u>	<u>518,000</u>	<u>1,103,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>28,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		10,000	8,000	6,000
A03202	Telephone and Trunk Call		20,000	20,000	14,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>18,000</u>	<u>170,000</u>
A03301	Gas		10,000		70,000
A03303	Electricity		<u>50,000</u>	<u>18,000</u>	<u>100,000</u>
001	Electricity		50,000	18,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>245,000</u>	<u>600,000</u>
A03402	Rent for Office Building		200,000	245,000	600,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4700 Divisional Statistician Crop Reporting Services Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>147,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>147,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	147,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000		100,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>80,000</u>	<u>113,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>50,000</u>
001 Stationery			20,000	25,000	50,000
A03902 Printing and Publication			<u>20,000</u>		<u>1,000</u>
001 Printing and publication			20,000		1,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			20,000	50,000	50,000
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>12,000</u>
001 Others			10,000	5,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>666,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>890,000</u>	<u>400,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>		<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4700 Divisional Statistician Crop Reporting Services Bannu					
A09203 I.T. Equipment			<u>90,000</u>		<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			90,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	50,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>350,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>700,000</u>	<u>350,000</u>	<u>1,000</u>
001 Furniture & Fixture			700,000	350,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>		<u>250,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>200,000</u>
A13001 Transport			<u>10,000</u>		<u>200,000</u>
001 Transport			10,000		200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>40,000</u>
001 Machinery and Equipment			1,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			1,000		10,000
Divisional Statistician Crop Reporting Services Bannu			11,266,000	5,968,000	9,213,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4690 Divisional Statistician Crop Reporting Services D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,812,000</u>	<u>3,411,000</u>	<u>6,120,000</u>
A011 TOTAL PAY	9	9	<u>4,596,000</u>	<u>2,185,000</u>	<u>3,168,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,489,000</u>	<u>854,000</u>	<u>2,124,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,489,000</u>	<u>854,000</u>	<u>2,124,000</u>
S113 Statistician (BPS-18)	1	1	735,000		1,044,000
A057 Assistant (BPS-16)	1	1	300,000		432,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
S107 Statistical Investigator (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>3,107,000</u>	<u>1,331,000</u>	<u>1,044,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>682,000</u>	<u>1,331,000</u>	<u>1,044,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	151,000		228,000
C057 Chowkidar (BPS-03)	1	1	116,000		180,000
N005 Naib Qasid (BPS-03)	1	1	116,000		180,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			2,425,000		
A012 TOTAL ALLOWANCES			<u>3,216,000</u>	<u>1,226,000</u>	<u>2,952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,214,000</u>	<u>1,226,000</u>	<u>2,951,000</u>
A01202 House Rent Allowance			702,000	208,000	373,000
A01203 Conveyance Allowance			364,000	223,000	444,000
A01207 Washing Allowance			236,000	8,000	13,000
A01208 Dress Allowance			186,000	8,000	13,000
A0120D Integrated Allowance			174,000	5,000	8,000
A01217 Medical Allowance			162,000	94,000	197,000
A0121T Adhoc Relief Allowance 2013			4,000	16,000	17,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4690	Divisional Statistician Crop Reporting Services D I Khan				
A01226	Computer Allowance			10,000	19,000
A0122C	Adhoc Relief Allowance - 2015		3,000	11,000	12,000
A0122M	Adhoc Relief Allowance 2016		157,000		
A0122Y	Ad-hoc Relief Allowance 2017		203,000	1,000	
A01233	Unattractive Area Allowance		<u>6,000</u>	<u>17,000</u>	<u>3,000</u>
001	Unattractive Area Allowance		6,000	17,000	3,000
A0123G	Ad-hoc Relief Allowance-2018		203,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		185,000	1,000	
A0124F	Adhoc Relief Allowance-2021		63,000	1,000	
A0124H	Special Allowance-2021		336,000	197,000	419,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		210,000	213,000	268,000
A0124R	Adhoc Relief Allowance 2022			212,000	258,000
A0124X	Adhoc Relief Allowance 2023				907,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>636,000</u>	<u>143,000</u>	<u>287,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>		<u>60,000</u>
A03201	Postage and Telegraph		5,000		10,000
A03202	Telephone and Trunk Call		20,000		50,000
A033	TOTAL UTILITIES		<u>70,000</u>		<u>2,000</u>
A03301	Gas		20,000		1,000
A03303	Electricity		<u>50,000</u>		<u>1,000</u>
001	Electricity		50,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>		<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4690 Divisional Statistician Crop Reporting Services D I Khan					
A03402 Rent for Office Building			200,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>100,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>100,000</u>	100,000	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		1,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>43,000</u>	<u>122,000</u>
A03901 Stationery			<u>10,000</u>	18,000	<u>50,000</u>
001 Stationery			10,000	18,000	50,000
A03902 Printing and Publication			<u>10,000</u>		<u>1,000</u>
001 Printing and publication			10,000		1,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>1,000</u>
001 Advertising and Publicity			100,000		1,000
A03942 Cost of Other Stores			<u>15,000</u>	15,000	<u>50,000</u>
001 Cost of other Stores			15,000	15,000	50,000
A03970 Others			<u>5,000</u>	10,000	<u>20,000</u>
001 Others			5,000	10,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>666,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>666,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>666,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>666,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4690 Divisional Statistician Crop Reporting Services D I Khan					
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>		<u>71,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>6,000</u>
A13001 Transport			<u>10,000</u>		<u>6,000</u>
001 Transport			10,000		6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			<u>15,000</u>		<u>40,000</u>
001 Machinery and Equipment			15,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>25,000</u>
A13201 Furniture and Fixture			15,000		25,000
Divisional Statistician Crop Reporting Services D I Khan			10,488,000	3,554,000	7,812,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4650 Divisional Statistician Crop Reporting Services Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,385,000</u>	<u>3,792,000</u>	<u>5,369,000</u>
A011 TOTAL PAY	9	9	<u>2,030,000</u>	<u>2,386,000</u>	<u>2,964,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,347,000</u>	<u>1,558,000</u>	<u>1,920,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,346,000</u>	<u>1,558,000</u>	<u>1,920,000</u>
S113 Statistician (BPS-18)	1	1	665,000		948,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
S107 Statistical Investigator (BPS-16)	1	1	227,000		324,000
A01103 Special Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>683,000</u>	<u>828,000</u>	<u>1,044,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>682,000</u>	<u>828,000</u>	<u>1,044,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	151,000		228,000
C057 Chowkidar (BPS-03)	1	1	116,000		180,000
N005 Naib Qasid (BPS-03)	1	1	116,000		180,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>3,355,000</u>	<u>1,406,000</u>	<u>2,405,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,353,000</u>	<u>1,406,000</u>	<u>2,404,000</u>
A01202 House Rent Allowance			721,000	270,000	292,000
A01203 Conveyance Allowance			374,000	220,000	243,000
A01207 Washing Allowance			236,000	27,000	25,000
A01208 Dress Allowance			186,000	28,000	25,000
A0120D Integrated Allowance			174,000	16,000	15,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KT4650	Divisional Statistician Crop Reporting Services Kohat				
A01217	Medical Allowance		168,000	108,000	133,000
A0121T	Adhoc Relief Allowance 2013		14,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		13,000	12,000	13,000
A0122M	Adhoc Relief Allowance 2016		196,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		216,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018		227,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		190,000	3,000	
A0124F	Adhoc Relief Allowance-2021		72,000	3,000	
A0124H	Special Allowance-2021		336,000	198,000	229,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		210,000	240,000	255,000
A0124R	Adhoc Relief Allowance 2022			234,000	255,000
A0124X	Adhoc Relief Allowance 2023				878,000
A01270	Other			<u>30,000</u>	<u>32,000</u>
001	Others			30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>395,000</u>	<u>444,000</u>	<u>131,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>22,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		5,000	3,000	4,000
A03202	Telephone and Trunk Call		20,000	19,000	14,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>50,000</u>	<u>14,000</u>
A03301	Gas		20,000		13,000
A03303	Electricity		<u>200,000</u>	<u>50,000</u>	<u>1,000</u>
001	Electricity		200,000	50,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4650 Divisional Statistician Crop Reporting Services Kohat					
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>175,000</u>	<u>1,000</u>
A03402 Rent for Office Building			30,000	175,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>143,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>131,000</u>	<u>26,000</u>
001 Travelling Allowance			30,000	131,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>12,000</u>	<u>24,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	12,000	24,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>54,000</u>	<u>48,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			10,000	15,000	20,000
A03902 Printing and Publication			<u>20,000</u>		<u>2,000</u>
001 Printing and publication			20,000		2,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>25,000</u>	<u>14,000</u>
001 Cost of other Stores			20,000	25,000	14,000
A03970 Others			<u>10,000</u>	<u>14,000</u>	<u>12,000</u>
001 Others			10,000	14,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>666,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>666,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>666,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>666,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4650 Divisional Statistician Crop Reporting Services Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>9,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>4,000</u>
A13001 Transport			<u>1,000</u>		<u>4,000</u>
001 Transport			1,000		4,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>4,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>4,000</u>
001 Machinery and Equipment			1,000		4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
Divisional Statistician Crop Reporting Services Kohat			7,783,000	4,236,000	6,841,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4851 Divisional Statistician Crop Reporting S					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,986,000</u>	<u>4,636,000</u>	<u>5,444,000</u>
A011 TOTAL PAY	10	10	<u>1,775,000</u>	<u>2,876,000</u>	<u>2,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>976,000</u>	<u>1,673,000</u>	<u>1,392,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>976,000</u>	<u>1,673,000</u>	<u>1,392,000</u>
S113 Statistician (BPS-18)	1	1	295,000		420,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
S107 Statistical Investigator (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>799,000</u>	<u>1,203,000</u>	<u>1,212,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>798,000</u>	<u>1,203,000</u>	<u>1,212,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	151,000		228,000
C057 Chowkidar (BPS-03)	1	1	116,000		180,000
N005 Naib Qasid (BPS-03)	2	2	232,000		348,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>9,211,000</u>	<u>1,760,000</u>	<u>2,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,209,000</u>	<u>1,744,000</u>	<u>2,819,000</u>
A01202 House Rent Allowance			3,143,000	333,000	345,000
A01203 Conveyance Allowance			2,316,000	283,000	277,000
A01207 Washing Allowance			236,000	43,000	50,000
A01208 Dress Allowance			236,000	43,000	50,000
A0120D Integrated Allowance			174,000	26,000	30,000
A01217 Medical Allowance			282,000	159,000	169,000
A0121T Adhoc Relief Allowance 2013			100,000	9,000	9,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MR4851	Divisional Statistician Crop Reporting				
	S				
A01226	Computer Allowance			5,000	
A0122C	Adhoc Relief Allowance - 2015		300,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016		440,000		
A0122Y	Ad-hoc Relief Allowance 2017		240,000		
A0123G	Ad-hoc Relief Allowance-2018		470,000		
A0123P	Ad-hoc Relief Allowance 2019		640,000		
A0124F	Adhoc Relief Allowance-2021		55,000		
A0124H	Special Allowance-2021		336,000	231,000	229,000
A0124L	Weather Allowance		20,000	10,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%		210,000	283,000	294,000
A0124R	Adhoc Relief Allowance 2022			283,000	294,000
A0124X	Adhoc Relief Allowance 2023				1,020,000
A01270	Other		11,000	30,000	32,000
001	Others		11,000	30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,000	16,000	21,000
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff			16,000	20,000
A01278	Leave Salary		1,000		1,000
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		335,000	402,000	876,000
A032	TOTAL COMMUNICATIONS		25,000	59,000	80,000
A03201	Postage and Telegraph		5,000	3,000	10,000
A03202	Telephone and Trunk Call		20,000	56,000	70,000
A033	TOTAL UTILITIES		60,000	49,000	251,000
A03301	Gas		10,000	49,000	250,000
A03303	Electricity		50,000		1,000
001	Electricity		50,000		1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4851 Divisional Statistician Crop Reporting S					
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>1,000</u>
A03402 Rent for Office Building			100,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>225,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>225,000</u>	<u>300,000</u>
001 Travelling Allowance			100,000	225,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000		100,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>69,000</u>	<u>144,000</u>
A03901 Stationery			<u>10,000</u>	<u>12,000</u>	<u>50,000</u>
001 Stationery			10,000	12,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>3,000</u>	<u>4,000</u>
001 Printing and publication			10,000	3,000	4,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>27,000</u>	<u>50,000</u>
001 Cost of other Stores			10,000	27,000	50,000
A03970 Others			<u>10,000</u>	<u>27,000</u>	<u>40,000</u>
001 Others			10,000	27,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,334,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,334,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,334,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>1,334,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>1,334,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>1,334,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000		1,334,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4851 Divisional Statistician Crop Reporting S					
A09 TOTAL PHYSICAL ASSETS				898,000	4,000
A092 TOTAL COMPUTER EQUIPMENT				198,000	2,000
A09201 Hardware				99,000	1,000
001 Hardware				99,000	1,000
A09203 I.T. Equipment				99,000	1,000
003 I.T. Equipment				99,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				200,000	1,000
A09601 Plant and Machinery				200,000	1,000
001 Plant and Machinery				200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				500,000	1,000
A09701 Furniture and fixtures				500,000	1,000
001 Furniture & Fixture				500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			30,000	364,000	490,000
A130 TOTAL TRANSPORT			10,000		180,000
A13001 Transport			10,000		180,000
001 Transport			10,000		180,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	5,000	40,000
A13101 Machinery and Equipment			10,000	5,000	40,000
001 Machinery and Equipment			10,000	5,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	30,000
A13201 Furniture and Fixture			10,000	10,000	30,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4851 Divisional Statistician Crop Reporting S					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>349,000</u>	<u>240,000</u>
A13301 Office Buildings				<u>349,000</u>	<u>240,000</u>
001 Office Buildings				349,000	240,000
Divisional Statistician Crop Reporting S			15,351,000	6,300,000	9,482,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8731 Divisional Statistician Crop Reporting					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,231,000</u>	<u>5,730,000</u>	<u>6,822,000</u>
A011 TOTAL PAY	9	9	<u>2,022,000</u>	<u>3,368,000</u>	<u>2,952,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,339,000</u>	<u>2,268,000</u>	<u>1,908,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,339,000</u>	<u>2,268,000</u>	<u>1,908,000</u>
S113 Statistician (BPS-18)	1	1	658,000		936,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
S107 Statistical Investigator (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>683,000</u>	<u>1,100,000</u>	<u>1,044,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>682,000</u>	<u>1,100,000</u>	<u>1,044,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	151,000		228,000
C057 Chowkidar (BPS-03)	1	1	116,000		180,000
N005 Naib Qasid (BPS-03)	1	1	116,000		180,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>9,209,000</u>	<u>2,362,000</u>	<u>3,870,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,208,000</u>	<u>2,362,000</u>	<u>3,870,000</u>
A01202 House Rent Allowance			3,143,000	757,000	842,000
A01203 Conveyance Allowance			2,316,000	348,000	391,000
A01207 Washing Allowance			236,000	37,000	38,000
A01208 Dress Allowance			236,000	37,000	38,000
A0120D Integrated Allowance			174,000	22,000	23,000
A01217 Medical Allowance			282,000	160,000	174,000
A0121T Adhoc Relief Allowance 2013			100,000	24,000	25,000
A01226 Computer Allowance				10,000	19,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR8731	Divisional Statistician Crop Reporting				
A0122C	Adhoc Relief Allowance - 2015		300,000	16,000	17,000
A0122M	Adhoc Relief Allowance 2016		440,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		240,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		470,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		640,000		
A0124F	Adhoc Relief Allowance-2021		64,000		
A0124H	Special Allowance-2021		336,000	283,000	317,000
A0124L	Weather Allowance		20,000	10,000	
A0124N	Disparity Reduction Allowance 2022- 15%		210,000	327,000	358,000
A0124R	Adhoc Relief Allowance 2022			328,000	362,000
A0124X	Adhoc Relief Allowance 2023				1,266,000
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A03	TOTAL OPERATING EXPENSES		<u>339,000</u>	<u>112,000</u>	<u>258,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>20,000</u>
A03201	Postage and Telegraph		10,000		6,000
A03202	Telephone and Trunk Call		20,000		14,000
A033	TOTAL UTILITIES		<u>90,000</u>		<u>2,000</u>
A03301	Gas		30,000		1,000
A03303	Electricity		<u>60,000</u>		<u>1,000</u>
001	Electricity		60,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>		<u>1,000</u>
A03402	Rent for Office Building		100,000		1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8731 Divisional Statistician Crop Reporting					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>73,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>61,000</u>	<u>34,000</u>
001 Travelling Allowance			50,000	61,000	34,000
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>12,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	12,000	50,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>39,000</u>	<u>131,000</u>
A03901 Stationery			<u>19,000</u>	<u>18,000</u>	<u>40,000</u>
001 Stationery			19,000	18,000	40,000
A03902 Printing and Publication			<u>20,000</u>	<u>1,000</u>	<u>14,000</u>
001 Printing and publication			20,000	1,000	14,000
A03905 Newspapers Periodicals and Books					1,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>13,000</u>	<u>6,000</u>
001 Cost of other Stores			10,000	13,000	6,000
A03970 Others			<u>10,000</u>	<u>7,000</u>	<u>70,000</u>
001 Others			10,000	7,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>700,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>700,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		700,000
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR8731 Divisional Statistician Crop Reporting					
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>	<u>5,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>15,000</u>
A13001 Transport			<u>1,000</u>		<u>15,000</u>
001 Transport			1,000		15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>25,000</u>
001 Machinery and Equipment			10,000	5,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			1,000		10,000
Divisional Statistician Crop Reporting			13,582,000	5,847,000	8,531,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4670 Divisional Statistician Crop Reporting Services Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,873,000</u>	<u>4,153,000</u>	<u>5,587,000</u>
A011 TOTAL PAY	9	9	<u>1,705,000</u>	<u>2,418,000</u>	<u>2,508,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,023,000</u>	<u>1,329,000</u>	<u>1,464,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,023,000</u>	<u>1,329,000</u>	<u>1,464,000</u>
S113 Statistician (BPS-18)	1	1	342,000		492,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
S107 Statistical Investigator (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>682,000</u>	<u>1,089,000</u>	<u>1,044,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>682,000</u>	<u>1,089,000</u>	<u>1,044,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	151,000		228,000
C057 Chowkidar (BPS-03)	1	1	116,000		180,000
N005 Naib Qasid (BPS-03)	1	1	116,000		180,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A012 TOTAL ALLOWANCES			<u>3,168,000</u>	<u>1,735,000</u>	<u>3,079,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,167,000</u>	<u>1,735,000</u>	<u>3,079,000</u>
A01202 House Rent Allowance			689,000	311,000	369,000
A01203 Conveyance Allowance			361,000	263,000	329,000
A01207 Washing Allowance			41,000	36,000	38,000
A01208 Dress Allowance			41,000	36,000	38,000
A0120D Integrated Allowance			27,000	22,000	23,000
A01217 Medical Allowance			155,000	140,000	163,000
A0121T Adhoc Relief Allowance 2013			300,000	1,000	7,000
A01226 Computer Allowance			5,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			300,000	1,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SW4670	Divisional Statistician Crop Reporting Services Swat				
A0122M	Adhoc	Relief Allowance	2016	154,000	
A0122Y	Ad-hoc	Relief Allowance	2017	163,000	
A01233	Unattractive	Area Allowance		<u>17,000</u>	<u>126,000</u>
001	Unattractive	Area Allowance		17,000	126,000
A0123G	Ad-hoc	Relief Allowance-2018		162,000	
A0123P	Ad-hoc	Relief Allowance	2019	163,000	
A0124F	Adhoc	Relief Allowance-2021		23,000	
A0124H	Special	Allowance-2021		336,000	273,000
A0124L	Weather	Allowance		20,000	80,000
A0124N	Disparity	Reduction Allowance		210,000	285,000
		2022- 15%			
A0124R	Adhoc	Relief Allowance	2022		285,000
A0124X	Adhoc	Relief Allowance	2023	236,000	1,007,000
A01270	Other			<u>30,000</u>	<u>32,000</u>
001	Others			30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	
A01274	Medical	Charges		<u>1,000</u>	
001	Medical	Charges		1,000	
A03	TOTAL OPERATING EXPENSES			<u>375,000</u>	<u>470,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>8,000</u>
A03201	Postage	and Telegraph		10,000	6,000
A03202	Telephone	and Trunk Call		20,000	2,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>19,000</u>
A03301	Gas			20,000	2,000
A03303	Electricity			<u>20,000</u>	<u>17,000</u>
001	Electricity			20,000	17,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>1,000</u>
A03402	Rent	for Office Building		100,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4670 Divisional Statistician Crop Reporting Services Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>120,000</u>	<u>261,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>113,000</u>	<u>250,000</u>
001 Travelling Allowance			100,000	113,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000</u>	<u>7,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000	7,000	1,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>63,000</u>	<u>181,000</u>
A03901 Stationery			<u>20,000</u>	<u>17,000</u>	<u>70,000</u>
001 Stationery			20,000	17,000	70,000
A03902 Printing and Publication			<u>20,000</u>		<u>30,000</u>
001 Printing and publication			20,000		30,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>1,000</u>
001 Advertising and Publicity			20,000		1,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001 Cost of other Stores			20,000	30,000	50,000
A03970 Others			<u>10,000</u>	<u>16,000</u>	<u>30,000</u>
001 Others			10,000	16,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>666,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>666,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>666,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>666,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4670 Divisional Statistician Crop Reporting Services Swat					
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000</u>		<u>64,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>4,000</u>
A13001 Transport			<u>1,000</u>		<u>4,000</u>
001 Transport			1,000		4,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>30,000</u>
001 Machinery and Equipment			10,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>30,000</u>
A13201 Furniture and Fixture			1,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SW4670	Divisional Statistician Crop Reporting Services Swat				
Divisional Statistician Crop Reporting Services Swat			7,260,000	4,341,000	7,457,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CL4025 Statistical Officer Crop Reporting Services District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,493,000</u>	<u>5,807,000</u>	<u>9,206,000</u>
A011 TOTAL PAY	14	14	<u>3,679,000</u>	<u>3,576,000</u>	<u>5,461,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>951,000</u>	<u>2,043,000</u>	<u>1,344,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>949,000</u>	<u>2,043,000</u>	<u>1,344,000</u>
S112 Statistical Officer (BPS-17)	1	1	380,000		540,000
A057 Assistant (BPS-16)	1	1	239,000		336,000
S107 Statistical Investigator (BPS-16)	1	1	330,000		468,000
A01102 Personal pay			1,000		
A01103 Special Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,728,000</u>	<u>1,533,000</u>	<u>4,117,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,726,000</u>	<u>1,528,000</u>	<u>4,104,000</u>
S035 Senior Clerk (BPS-14)	1	1	381,000		576,000
J013 Junior Clerk (BPS-11)	1	1	327,000		492,000
S109 Statistical Assistant (BPS-11)	2	2	592,000		888,000
C109 Crop Reporter (BPS-06)	3	3	805,000		1,212,000
C057 Chowkidar (BPS-03)	1	1	225,000		336,000
N005 Naib Qasid (BPS-03)	2	2	280,000		420,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			2,000	5,000	13,000
A012 TOTAL ALLOWANCES			<u>4,814,000</u>	<u>2,231,000</u>	<u>3,745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,471,000</u>	<u>2,162,000</u>	<u>3,564,000</u>
A01202 House Rent Allowance			586,000	318,000	338,000
A01203 Conveyance Allowance			544,000	300,000	328,000
A01207 Washing Allowance			124,000	55,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
CL4025	Statistical Officer Crop Reporting Services District Chitral				
A01208	Dress Allowance		104,000	55,000	40,000
A0120D	Integrated Allowance		66,000	33,000	24,000
A01217	Medical Allowance		236,000	150,000	156,000
A0121T	Adhoc Relief Allowance 2013		58,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015		38,000	24,000	26,000
A0122M	Adhoc Relief Allowance 2016		259,000		
A0122Y	Ad-hoc Relief Allowance 2017		324,000		
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>230,000</u>	<u>239,000</u>
001	Unattractive Area Allowance		300,000	230,000	239,000
A01239	Special allowance		<u>300,000</u>		
001	Special Allowance		300,000		
A0123G	Ad-hoc Relief Allowance-2018		324,000		
A0123P	Ad-hoc Relief Allowance 2019		324,000		
A0124F	Adhoc Relief Allowance-2021		320,000		
A0124H	Special Allowance-2021		84,000	178,000	252,000
A0124L	Weather Allowance		30,000	64,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%		450,000	356,000	371,000
A0124R	Adhoc Relief Allowance 2022			363,000	371,000
A0124X	Adhoc Relief Allowance 2023				1,302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>343,000</u>	<u>69,000</u>	<u>181,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A01284	Firewood Allowance		142,000	69,000	47,000
A03	TOTAL OPERATING EXPENSES		<u>578,000</u>	<u>412,000</u>	<u>555,000</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>38,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		9,000	5,000	4,000
A03202	Telephone and Trunk Call		40,000	33,000	40,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
CL4025	Statistical Officer Crop Reporting Services District Chitral				
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>		<u>1,000</u>
A03603	Registration		2,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>444,000</u>	<u>331,000</u>	<u>402,000</u>
A03805	Travelling Allowance		<u>440,000</u>	<u>330,000</u>	<u>400,000</u>
001	Travelling Allowance		440,000	330,000	400,000
A03806	Transportation of Goods		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		2,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,000		1,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>43,000</u>	<u>107,000</u>
A03901	Stationery		<u>28,000</u>	<u>21,000</u>	<u>35,000</u>
001	Stationery		28,000	21,000	35,000
A03905	Newspapers Periodicals and Books		9,000	3,000	1,000
A03907	Advertising & Publicity		<u>17,000</u>		<u>1,000</u>
001	Advertising and Publicity		17,000		1,000
A03919	Payments to Other for Service Rendered				<u>30,000</u>
001	Payments to Others for Service Rendered				30,000
A03942	Cost of Other Stores		<u>14,000</u>	<u>11,000</u>	<u>20,000</u>
001	Cost of other Stores		14,000	11,000	20,000
A03970	Others		<u>14,000</u>	<u>8,000</u>	<u>20,000</u>
001	Others		14,000	8,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
CL4025	Statistical Officer Crop Reporting Services District Chitral				
A13	TOTAL REPAIRS AND MAINTENANCE		43,000	19,000	45,000
A130	TOTAL TRANSPORT		21,000	10,000	15,000
A13001	Transport		21,000	10,000	15,000
001	Transport		21,000	10,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		11,000	4,000	20,000
A13101	Machinery and Equipment		11,000	4,000	20,000
001	Machinery and Equipment		11,000	4,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		11,000	5,000	10,000
A13201	Furniture and Fixture		11,000	5,000	10,000
Statistical Officer Crop Reporting Services District Chitral			10,114,000	6,238,000	9,807,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,445,000</u>	<u>4,606,000</u>	<u>7,835,000</u>
A011 TOTAL PAY	13	13	<u>3,841,000</u>	<u>2,848,000</u>	<u>4,884,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,557,000</u>	<u>651,000</u>	<u>1,512,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,065,000</u>	<u>651,000</u>	<u>1,512,000</u>
S112 Statistical Officer (BPS-17)	1	1	684,000		972,000
S107 Statistical Investigator (BPS-16)	1	1	381,000		540,000
A01102 Personal pay			489,000		
A01103 Special Pay			3,000		
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,284,000</u>	<u>2,197,000</u>	<u>3,372,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,260,000</u>	<u>2,197,000</u>	<u>3,372,000</u>
S035 Senior Clerk (BPS-14)	1	1	305,000		456,000
J013 Junior Clerk (BPS-11)	1	1	265,000		396,000
S109 Statistical Assistant (BPS-11)	2	2	486,000		720,000
C109 Crop Reporter (BPS-06)	3	3	596,000		888,000
C057 Chowkidar (BPS-03)	1	1	188,000		276,000
N005 Naib Qasid (BPS-03)	2	2	304,000		456,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			24,000		
A012 TOTAL ALLOWANCES			<u>4,604,000</u>	<u>1,758,000</u>	<u>2,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,496,000</u>	<u>1,725,000</u>	<u>2,831,000</u>
A01202 House Rent Allowance			586,000	257,000	299,000
A01203 Conveyance Allowance			394,000	250,000	313,000
A01207 Washing Allowance			124,000	43,000	39,000
A01208 Dress Allowance			124,000	43,000	39,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DA4156	Statistical Officer Crop Reporting Services Dir Lower				
A0120D	Integrated Allowance		66,000	26,000	23,000
A01217	Medical Allowance		236,000	141,000	147,000
A0121T	Adhoc Relief Allowance 2013		100,000	28,000	27,000
A0122C	Adhoc Relief Allowance - 2015		80,000	19,000	18,000
A0122M	Adhoc Relief Allowance 2016		264,000		
A0122Y	Ad-hoc Relief Allowance 2017		392,000		
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>100,000</u>	<u>115,000</u>
001	Unattractive Area Allowance		200,000	100,000	115,000
A01239	Special allowance		<u>300,000</u>		
001	Special Allowance		300,000		
A0123G	Ad-hoc Relief Allowance-2018		392,000		
A0123P	Ad-hoc Relief Allowance 2019		324,000		
A0124C	Disparity Reduction Allowance			3,000	
A0124F	Adhoc Relief Allowance-2021		300,000		
A0124H	Special Allowance-2021		84,000	180,000	206,000
A0124L	Weather Allowance		30,000	74,000	
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	279,000	281,000
A0124R	Adhoc Relief Allowance 2022			282,000	281,000
A0124X	Adhoc Relief Allowance 2023				1,043,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>108,000</u>	<u>33,000</u>	<u>120,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
A01284	Firewood Allowance		1,000	33,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>639,000</u>	<u>557,000</u>	<u>1,200,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>49,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		40,000	45,000	50,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>10,000</u>	<u>50,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DA4156	Statistical Officer Crop Reporting Services Dir Lower				
A03303	Electricity		<u>30,000</u>	<u>10,000</u>	<u>50,000</u>
001	Electricity		30,000	10,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>152,000</u>	<u>140,000</u>	<u>340,000</u>
A03402	Rent for Office Building		152,000	140,000	340,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>298,000</u>	<u>268,000</u>	<u>635,000</u>
A03805	Travelling Allowance		<u>193,000</u>	<u>173,000</u>	<u>160,000</u>
001	Travelling Allowance		193,000	173,000	160,000
A03806	Transportation of Goods		<u>2,000</u>	<u>10,000</u>	<u>25,000</u>
001	Transportation of Goods		2,000	10,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>103,000</u>	<u>85,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		103,000	85,000	450,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>90,000</u>	<u>120,000</u>
A03901	Stationery		<u>31,000</u>	<u>25,000</u>	<u>35,000</u>
001	Stationery		31,000	25,000	35,000
A03902	Printing and Publication		<u>22,000</u>	<u>18,000</u>	<u>25,000</u>
001	Printing and publication		22,000	18,000	25,000
A03919	Payments to Other for Service Rendered				<u>20,000</u>
001	Payments to Others for Service Rendered				20,000
A03942	Cost of Other Stores		<u>43,000</u>	<u>30,000</u>	<u>28,000</u>
001	Cost of other Stores		43,000	30,000	28,000
A03970	Others		<u>19,000</u>	<u>17,000</u>	<u>12,000</u>
001	Others		19,000	17,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>		<u>666,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>		<u>666,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000		666,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>1,000</u>
001 Furniture & Fixture			11,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>34,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>19,000</u>	<u>30,000</u>
A13001 Transport			<u>25,000</u>	<u>19,000</u>	<u>30,000</u>
001 Transport			25,000	19,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>10,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>43,000</u>	<u>10,000</u>	<u>28,000</u>
001 Machinery and Equipment			43,000	10,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>5,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			2,000	5,000	25,000
Statistical Officer Crop Reporting Services Dir Lower			10,165,000	5,197,000	9,786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
DI4209	Statistical Officer Crop Reporting Services D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,339,000</u>	<u>16,350,000</u>	<u>23,741,000</u>
A011	TOTAL PAY		38	38	<u>8,207,000</u>	<u>10,441,000</u>	<u>12,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>903,000</u>	<u>816,000</u>	<u>1,260,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>888,000</u>	<u>816,000</u>	<u>1,260,000</u>
S112	Statistical Officer	(BPS-17)	1	1	336,000		480,000
S107	Statistical Investigator	(BPS-16)	1	1	552,000		780,000
A01102	Personal pay				14,000		
A01103	Special Pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>7,304,000</u>	<u>9,625,000</u>	<u>10,920,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>7,289,000</u>	<u>9,625,000</u>	<u>10,920,000</u>
S035	Senior Clerk	(BPS-14)	1	1	333,000		504,000
J013	Junior Clerk	(BPS-11)	1	1	302,000		456,000
S109	Statistical Assistant	(BPS-11)	2	2	615,000		924,000
C109	Crop Reporter	(BPS-06)	28	28	5,454,000		8,160,000
C057	Chowkidar	(BPS-03)	1	1	164,000		240,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		456,000
S162	Sweeper	(BPS-03)	1	1	116,000		180,000
A01152	Personal pay				15,000		
A012	TOTAL ALLOWANCES				<u>11,132,000</u>	<u>5,909,000</u>	<u>11,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,025,000</u>	<u>5,909,000</u>	<u>11,491,000</u>
A01202	House Rent Allowance				1,452,000	1,010,000	1,312,000
A01203	Conveyance Allowance				1,035,000	876,000	1,335,000
A01207	Washing Allowance				456,000	353,000	56,000
A01208	Dress Allowance				456,000	353,000	56,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4209	Statistical Officer Crop Reporting Services D I Khan				
A0120D	Integrated Allowance		296,000	213,000	27,000
A01217	Medical Allowance		734,000	617,000	669,000
A0121T	Adhoc Relief Allowance 2013		120,000	91,000	93,000
A0122C	Adhoc Relief Allowance - 2015		100,000	60,000	61,000
A0122M	Adhoc Relief Allowance 2016		684,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		887,000	2,000	
A01233	Unattractive Area Allowance		<u>24,000</u>	<u>12,000</u>	<u>13,000</u>
001	Unattractive Area Allowance		24,000	12,000	13,000
A01236	Deputation Allowance		100,000		
A01239	Special allowance		<u>400,000</u>		<u>4,000</u>
001	Special Allowance		400,000		4,000
A0123G	Ad-hoc Relief Allowance-2018		887,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		834,000	1,000	
A0124F	Adhoc Relief Allowance-2021		640,000	2,000	
A0124H	Special Allowance-2021		546,000	267,000	1,436,000
A0124L	Weather Allowance		30,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,344,000	1,027,000	1,099,000
A0124R	Adhoc Relief Allowance 2022			1,022,000	1,102,000
A0124X	Adhoc Relief Allowance 2023				4,228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>		<u>70,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
A03	TOTAL OPERATING EXPENSES		<u>502,000</u>	<u>469,000</u>	<u>854,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>53,000</u>	<u>94,000</u>
A03201	Postage and Telegraph		9,000		9,000
A03202	Telephone and Trunk Call		55,000	53,000	85,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>49,000</u>	<u>80,000</u>
A03303	Electricity		<u>30,000</u>	<u>49,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4209 Statistical Officer Crop Reporting Services D I Khan					
001 Electricity			30,000	49,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>369,000</u>	<u>304,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>108,000</u>	<u>200,000</u>
001 Travelling Allowance			99,000	108,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>196,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	196,000	300,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>63,000</u>	<u>180,000</u>
A03901 Stationery			<u>14,000</u>	<u>29,000</u>	<u>60,000</u>
001 Stationery			14,000	29,000	60,000
A03942 Cost of Other Stores			<u>14,000</u>	<u>19,000</u>	<u>60,000</u>
001 Cost of other Stores			14,000	19,000	60,000
A03970 Others			<u>11,000</u>	<u>15,000</u>	<u>60,000</u>
001 Others			11,000	15,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>880,000</u>	<u>689,000</u>	<u>586,000</u>
A041 TOTAL PENSION			<u>880,000</u>	<u>689,000</u>	<u>586,000</u>
A04114 Superannuation Encashment of L.P.R			880,000	689,000	586,000
A09 TOTAL PHYSICAL ASSETS			<u>131,000</u>	<u>45,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>		<u>1,000</u>
A09201 Hardware			<u>20,000</u>		<u>1,000</u>
001 Hardware			20,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>45,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>45,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	45,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DI4209 Statistical Officer Crop Reporting Services D I Khan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>1,000</u>
001 Furniture & Fixture			11,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>10,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>66,000</u>		<u>10,000</u>
A13001 Transport			<u>66,000</u>		<u>10,000</u>
001 Transport			66,000		10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>5,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>5,000</u>	<u>60,000</u>
001 Machinery and Equipment			11,000	5,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			11,000	5,000	60,000
Statistical Officer Crop Reporting Services D I Khan			20,940,000	17,563,000	25,314,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,391,000</u>	<u>4,643,000</u>	<u>7,264,000</u>
A011 TOTAL PAY	12	12	<u>3,021,000</u>	<u>2,972,000</u>	<u>4,488,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>511,000</u>	<u>638,000</u>	<u>720,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>511,000</u>	<u>638,000</u>	<u>720,000</u>
S112 Statistical Officer (BPS-17)	1	1	324,000		456,000
S107 Statistical Investigator (BPS-16)	1	1	187,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,510,000</u>	<u>2,334,000</u>	<u>3,768,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,509,000</u>	<u>2,334,000</u>	<u>3,768,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		300,000
J013 Junior Clerk (BPS-11)	1	1	365,000		552,000
S109 Statistical Assistant (BPS-11)	2	2	666,000		996,000
C109 Crop Reporter (BPS-06)	2	2	650,000		972,000
C057 Chowkidar (BPS-03)	1	1	198,000		300,000
N005 Naib Qasid (BPS-03)	2	2	314,000		468,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>3,370,000</u>	<u>1,671,000</u>	<u>2,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,263,000</u>	<u>1,671,000</u>	<u>2,706,000</u>
A01202 House Rent Allowance			336,000	249,000	289,000
A01203 Conveyance Allowance			324,000	241,000	290,000
A01207 Washing Allowance			124,000	49,000	40,000
A01208 Dress Allowance			124,000	49,000	40,000
A0120D Integrated Allowance			66,000	30,000	24,000
A01217 Medical Allowance			203,000	140,000	151,000
A0121T Adhoc Relief Allowance 2013			50,000	36,000	28,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DP4086	Statistical Officer Crop Reporting Services Dir Upper				
A0122C	Adhoc Relief Allowance - 2015		33,000	24,000	19,000
A0122M	Adhoc Relief Allowance 2016		211,000		
A0122Y	Ad-hoc Relief Allowance 2017		287,000		
A01233	Unattractive Area Allowance		<u>123,000</u>	<u>94,000</u>	<u>99,000</u>
001	Unattractive Area Allowance		123,000	94,000	99,000
A01239	Special allowance		<u>120,000</u>		
001	Special Allowance		120,000		
A0123G	Ad-hoc Relief Allowance-2018		287,000		
A0123P	Ad-hoc Relief Allowance 2019		287,000		
A0124F	Adhoc Relief Allowance-2021		150,000		
A0124H	Special Allowance-2021		84,000	155,000	213,000
A0124L	Weather Allowance		20,000	18,000	
A0124N	Disparity Reduction Allowance 2022- 15%		434,000	293,000	270,000
A0124R	Adhoc Relief Allowance 2022			293,000	270,000
A0124X	Adhoc Relief Allowance 2023				973,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>		<u>70,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
A03	TOTAL OPERATING EXPENSES		<u>534,000</u>	<u>321,000</u>	<u>506,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>4,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		9,000	4,000	4,000
A03202	Telephone and Trunk Call		2,000		1,000
A033	TOTAL UTILITIES		<u>6,000</u>	<u>2,000</u>	<u>5,000</u>
A03303	Electricity		<u>6,000</u>	<u>2,000</u>	<u>5,000</u>
001	Electricity		6,000	2,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>198,000</u>	<u>120,000</u>	<u>200,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
A03402 Rent for Office Building			198,000	120,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>158,000</u>	<u>156,000</u>
A03805 Travelling Allowance			<u>247,000</u>	<u>158,000</u>	<u>100,000</u>
001 Travelling Allowance			247,000	158,000	100,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000		55,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>37,000</u>	<u>140,000</u>
A03901 Stationery			<u>27,000</u>	<u>22,000</u>	<u>25,000</u>
001 Stationery			27,000	22,000	25,000
A03902 Printing and Publication			<u>2,000</u>		<u>40,000</u>
001 Printing and publication			2,000		40,000
A03919 Payments to Other for Service Rendered					<u>25,000</u>
001 Payments to Others for Service Rendered					25,000
A03942 Cost of Other Stores			<u>14,000</u>		<u>25,000</u>
001 Cost of other Stores			14,000		25,000
A03970 Others			<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
001 Others			25,000	15,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>5,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP4086 Statistical Officer Crop Reporting Services Dir Upper					
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>	<u>5,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>	<u>5,000</u>	<u>1,000</u>
001 Furniture & Fixture			11,000	5,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>6,000</u>	<u>148,000</u>
A130 TOTAL TRANSPORT			<u>14,000</u>		<u>40,000</u>
A13001 Transport			<u>14,000</u>		<u>40,000</u>
001 Transport			14,000		40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>6,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>6,000</u>	<u>100,000</u>
001 Machinery and Equipment			14,000	6,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			11,000		8,000
Statistical Officer Crop Reporting Services Dir Upper			7,977,000	4,975,000	9,120,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HG4079 Statistical Officer Crop Reporting Services Hangu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,771,000</u>	<u>4,511,000</u>	<u>8,394,000</u>
A011 TOTAL PAY	11	11	<u>3,031,000</u>	<u>2,933,000</u>	<u>4,476,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>992,000</u>	<u>651,000</u>	<u>1,416,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>992,000</u>	<u>651,000</u>	<u>1,416,000</u>
S112 Statistical Officer (BPS-17)	1	1	563,000		804,000
S107 Statistical Investigator (BPS-16)	1	1	429,000		612,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,039,000</u>	<u>2,282,000</u>	<u>3,060,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,039,000</u>	<u>2,282,000</u>	<u>3,060,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	309,000		468,000
S109 Statistical Assistant (BPS-11)	2	2	618,000		924,000
C109 Crop Reporter (BPS-06)	1	1	331,000		492,000
C057 Chowkidar (BPS-03)	1	1	183,000		276,000
N005 Naib Qasid (BPS-03)	2	2	299,000		444,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A012 TOTAL ALLOWANCES			<u>3,740,000</u>	<u>1,578,000</u>	<u>3,918,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,238,000</u>	<u>1,578,000</u>	<u>3,584,000</u>
A01202 House Rent Allowance			380,000	260,000	402,000
A01203 Conveyance Allowance			363,000	252,000	402,000
A01207 Washing Allowance			57,000	44,000	39,000
A01208 Dress Allowance			57,000	44,000	39,000
A0120D Integrated Allowance			36,000	26,000	23,000
A01217 Medical Allowance			199,000	143,000	188,000
A0121T Adhoc Relief Allowance 2013			49,000	30,000	38,000
A0122C Adhoc Relief Allowance - 2015			46,000	21,000	25,000
A0122M Adhoc Releif Allowance 2016			202,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
HG4079	Statistical Officer Crop Reporting Services Hangu				
A0122Y	Ad-hoc Relief Allowance 2017		276,000		
A01239	Special allowance		<u>200,000</u>	<u>8,000</u>	
001	Special Allowance		200,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018		276,000		
A0123P	Ad-hoc Relief Allowance 2019		276,000		
A0124F	Adhoc Relief Allowance-2021		200,000		
A0124H	Special Allowance-2021		126,000	172,000	312,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		457,000	289,000	370,000
A0124R	Adhoc Relief Allowance 2022			289,000	370,000
A0124X	Adhoc Relief Allowance 2023				1,376,000
A01270	Other		<u>18,000</u>		
001	Others		18,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>502,000</u>		<u>334,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>500,000</u>		<u>334,000</u>
001	Leave Salary		500,000		334,000
A03	TOTAL OPERATING EXPENSES		<u>291,000</u>	<u>283,000</u>	<u>622,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>22,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		9,000	5,000	10,000
A03202	Telephone and Trunk Call		17,000	17,000	80,000
A033	TOTAL UTILITIES		<u>39,000</u>	<u>33,000</u>	<u>131,000</u>
A03301	Gas		1,000		90,000
A03303	Electricity		<u>38,000</u>	<u>33,000</u>	<u>41,000</u>
001	Electricity		38,000	33,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>141,000</u>	<u>159,000</u>	<u>271,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HG4079 Statistical Officer Crop Reporting Services Hangu					
A03805 Travelling Allowance			<u>137,000</u>	<u>159,000</u>	<u>150,000</u>
001 Travelling Allowance			137,000	159,000	150,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000		120,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>69,000</u>	<u>130,000</u>
A03901 Stationery			<u>28,000</u>	<u>32,000</u>	<u>40,000</u>
001 Stationery			28,000	32,000	40,000
A03919 Payments to Other for Service Rendered					<u>10,000</u>
001 Payments to Others for Service Rendered					10,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>20,000</u>	<u>40,000</u>
001 Cost of other Stores			30,000	20,000	40,000
A03970 Others			<u>27,000</u>	<u>17,000</u>	<u>40,000</u>
001 Others			27,000	17,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>666,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		666,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>28,000</u>	<u>81,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>1,000</u>
A13001 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>14,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>14,000</u>	<u>40,000</u>
001 Machinery and Equipment			27,000	14,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
HG4079	Statistical Officer Crop Reporting Services Hangu				
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>14,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		17,000	14,000	40,000
Statistical Officer Crop Reporting Services Hangu			8,108,000	4,822,000	9,763,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,307,000</u>	<u>7,417,000</u>	<u>11,253,000</u>
A011 TOTAL PAY	16	16	<u>4,323,000</u>	<u>4,821,000</u>	<u>6,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>617,000</u>	<u>609,000</u>	<u>876,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>617,000</u>	<u>609,000</u>	<u>876,000</u>
S112 Statistical Officer (BPS-17)	1	1	353,000		504,000
S107 Statistical Investigator (BPS-16)	1	1	264,000		372,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,706,000</u>	<u>4,212,000</u>	<u>5,508,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,666,000</u>	<u>4,212,000</u>	<u>5,508,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	498,000		744,000
S109 Statistical Assistant (BPS-11)	2	2	679,000		1,020,000
C109 Crop Reporter (BPS-06)	6	6	1,672,000		2,508,000
C057 Chowkidar (BPS-03)	1	1	201,000		300,000
N005 Naib Qasid (BPS-03)	2	2	317,000		480,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			40,000		
A012 TOTAL ALLOWANCES			<u>4,984,000</u>	<u>2,596,000</u>	<u>4,869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,782,000</u>	<u>2,596,000</u>	<u>4,735,000</u>
A01202 House Rent Allowance			690,000	425,000	523,000
A01203 Conveyance Allowance			479,000	400,000	546,000
A01207 Washing Allowance			154,000	92,000	38,000
A01208 Dress Allowance			154,000	92,000	38,000
A0120D Integrated Allowance			116,000	55,000	23,000
A01217 Medical Allowance			279,000	245,000	265,000
A0121T Adhoc Relief Allowance 2013			120,000	51,000	47,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
HR4231	Statistical Officer Crop Reporting Services Harripur				
A0122C	Adhoc Relief Allowance - 2015		50,000	34,000	31,000
A0122M	Adhoc RelEIF Allowance 2016		302,000		
A0122Y	Ad-hoc Relief Allowance 2017		385,000		
A01239	Special allowance		<u>160,000</u>		
001	Special Allowance		160,000		
A0123G	Ad-hoc Relief Allowance-2018		385,000		
A0123P	Ad-hoc Relief Allowance 2019		364,000		
A0124F	Adhoc Relief Allowance-2021		320,000		
A0124H	Special Allowance-2021		126,000	249,000	485,000
A0124L	Weather Allowance		20,000	6,000	
A0124N	Disparity Reduction Allowance 2022- 15%		644,000	471,000	472,000
A0124R	Adhoc Relief Allowance 2022			476,000	477,000
A0124X	Adhoc Relief Allowance 2023				1,790,000
A01270	Other		<u>34,000</u>		
001	Others		34,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>		<u>134,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A03	TOTAL OPERATING EXPENSES		<u>569,000</u>	<u>544,000</u>	<u>806,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>70,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		10,000	5,000	6,000
A03202	Telephone and Trunk Call		66,000	65,000	44,000
A033	TOTAL UTILITIES		<u>33,000</u>	<u>33,000</u>	<u>80,000</u>
A03301	Gas		13,000	15,000	30,000
A03303	Electricity		<u>20,000</u>	<u>18,000</u>	<u>50,000</u>
001	Electricity		20,000	18,000	50,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A034 TOTAL OCCUPANCY COSTS			291,000	291,000	536,000
A03402 Rent for Office Building			291,000	291,000	536,000
A038 TOTAL TRAVEL & TRANSPORTATION			99,000	104,000	76,000
A03805 Travelling Allowance			77,000	94,000	54,000
001 Travelling Allowance			77,000	94,000	54,000
A03806 Transportation of Goods			1,000		1,000
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			21,000	10,000	21,000
001 POL Charges A.planes H.coptors S.cars for Generator			21,000	10,000	21,000
A039 TOTAL GENERAL			70,000	46,000	64,000
A03901 Stationery			28,000	25,000	25,000
001 Stationery			28,000	25,000	25,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03919 Payments to Other for Service Rendered					1,000
001 Payments to Others for Service Rendered					1,000
A03942 Cost of Other Stores			27,000	14,000	27,000
001 Cost of other Stores			27,000	14,000	27,000
A03970 Others			14,000	7,000	10,000
001 Others			14,000	7,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000		1,000,000
A041 TOTAL PENSION			1,000,000		1,000,000
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			202,000	25,000	3,000
A092 TOTAL COMPUTER EQUIPMENT			100,000	25,000	1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
HR4231 Statistical Officer Crop Reporting Services Harripur					
A09203 I.T. Equipment			<u>100,000</u>	<u>25,000</u>	<u>1,000</u>
003 I.T. Equipment			100,000	25,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>5,000</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>1,000</u>
A13001 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>5,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>5,000</u>	<u>14,000</u>
001 Machinery and Equipment			28,000	5,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			14,000		10,000
Statistical Officer Crop Reporting Services Harripur			11,122,000	7,991,000	13,087,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,611,000</u>	<u>5,591,000</u>	<u>7,070,000</u>
A011 TOTAL PAY	12	12	<u>2,405,000</u>	<u>3,513,000</u>	<u>3,576,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>403,000</u>		<u>576,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>403,000</u>		<u>576,000</u>
S112 Statistical Officer (BPS-17)	1	1	204,000		288,000
S107 Statistical Investigator (BPS-16)	1	1	199,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,002,000</u>	<u>3,513,000</u>	<u>3,000,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,000,000</u>	<u>3,513,000</u>	<u>3,000,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	226,000		336,000
S109 Statistical Assistant (BPS-11)	2	2	588,000		876,000
C109 Crop Reporter (BPS-06)	2	2	369,000		552,000
C057 Chowkidar (BPS-03)	1	1	201,000		300,000
N005 Naib Qasid (BPS-03)	2	2	317,000		480,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>3,206,000</u>	<u>2,078,000</u>	<u>3,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,004,000</u>	<u>2,078,000</u>	<u>3,360,000</u>
A01202 House Rent Allowance			400,000	311,000	355,000
A01203 Conveyance Allowance			289,000	287,000	360,000
A01207 Washing Allowance			68,000	66,000	50,000
A01208 Dress Allowance			68,000	66,000	50,000
A0120D Integrated Allowance			45,000	40,000	30,000
A01217 Medical Allowance			180,000	186,000	189,000
A0121T Adhoc Relief Allowance 2013			34,000	34,000	28,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KD4060	Statistical Officer Crop Reporting Services Kohistan				
A0122C	Adhoc Relief Allowance - 2015		23,000	22,000	18,000
A0122M	Adhoc Relief Allowance 2016		169,000		
A0122Y	Ad-hoc Relief Allowance 2017		253,000		
A01233	Unattractive Area Allowance		<u>130,000</u>	<u>186,000</u>	<u>214,000</u>
001	Unattractive Area Allowance		130,000	186,000	214,000
A01239	Special allowance		<u>160,000</u>		
001	Special Allowance		160,000		
A0123G	Ad-hoc Relief Allowance-2018		253,000		
A0123P	Ad-hoc Relief Allowance 2019		253,000		
A0124F	Adhoc Relief Allowance-2021		171,000		
A0124H	Special Allowance-2021		126,000	203,000	265,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		362,000	330,000	310,000
A0124R	Adhoc Relief Allowance 2022			347,000	328,000
A0124X	Adhoc Relief Allowance 2023				1,163,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>		<u>134,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A03	TOTAL OPERATING EXPENSES		<u>192,000</u>	<u>113,000</u>	<u>106,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>		<u>7,000</u>
A03201	Postage and Telegraph		9,000		6,000
A03202	Telephone and Trunk Call		20,000		1,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>1,000</u>
A03303	Electricity		<u>50,000</u>		<u>1,000</u>
001	Electricity		50,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>21,000</u>	<u>31,000</u>	<u>21,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KD4060 Statistical Officer Crop Reporting Services Kohistan					
A03402 Rent for Office Building			21,000	31,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>47,000</u>	<u>48,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>47,000</u>	<u>47,000</u>
001 Travelling Allowance			54,000	47,000	47,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000		1,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>35,000</u>	<u>29,000</u>
A03901 Stationery			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Stationery			17,000	17,000	17,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>8,000</u>	<u>6,000</u>
001 Cost of other Stores			10,000	8,000	6,000
A03970 Others			<u>9,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others			9,000	10,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>666,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>666,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>666,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>666,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>25,000</u>	<u>28,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>15,000</u>	<u>16,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KD4060	Statistical Officer Crop Reporting Services Kohistan				
A13001	Transport		<u>30,000</u>	<u>15,000</u>	<u>16,000</u>
001	Transport		30,000	15,000	16,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>5,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>5,000</u>	<u>6,000</u>
001	Machinery and Equipment		9,000	5,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		10,000	5,000	6,000
Statistical Officer Crop Reporting Services Kohistan			7,852,000	5,729,000	8,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,611,000</u>	<u>11,472,000</u>	<u>17,693,000</u>
A011 TOTAL PAY	25	25	<u>6,109,000</u>	<u>7,376,000</u>	<u>9,120,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>510,000</u>	<u>647,000</u>	<u>720,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>508,000</u>	<u>647,000</u>	<u>720,000</u>
S112 Statistical Officer (BPS-17)	1	1	332,000		468,000
S107 Statistical Investigator (BPS-16)	1	1	176,000		252,000
A01102 Personal pay			1,000		
A01103 Special Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,599,000</u>	<u>6,729,000</u>	<u>8,400,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>5,598,000</u>	<u>6,729,000</u>	<u>8,400,000</u>
S035 Senior Clerk (BPS-14)	1	1	398,000		600,000
J013 Junior Clerk (BPS-11)	1	1	343,000		516,000
S109 Statistical Assistant (BPS-11)	2	2	685,000		1,032,000
C109 Crop Reporter (BPS-06)	15	15	3,532,000		5,280,000
C057 Chowkidar (BPS-03)	1	1	204,000		312,000
N005 Naib Qasid (BPS-03)	2	2	320,000		480,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>7,502,000</u>	<u>4,096,000</u>	<u>8,573,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,300,000</u>	<u>4,056,000</u>	<u>8,439,000</u>
A01202 House Rent Allowance			949,000	688,000	956,000
A01203 Conveyance Allowance			696,000	594,000	959,000
A01207 Washing Allowance			256,000	192,000	77,000
A01208 Dress Allowance			256,000	191,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KK4016	Statistical Officer Crop Reporting Services Karak				
A0120D	Integrated Allowance		150,000	115,000	46,000
A01217	Medical Allowance		475,000	399,000	480,000
A0121E	Hard Work Allowance			1,000	
A0121T	Adhoc Relief Allowance 2013		96,000	60,000	61,000
A0122C	Adhoc Relief Allowance - 2015		66,000	41,000	41,000
A0122M	Adhoc Relief Allowance 2016		474,000		
A0122Y	Ad-hoc Relief Allowance 2017		621,000		
A01238	Charge allowance		5,000		
A01239	Special allowance		<u>350,000</u>		
001	Special Allowance		350,000		
A0123G	Ad-hoc Relief Allowance-2018		595,000		
A0123P	Ad-hoc Relief Allowance 2019		570,000		
A0124F	Adhoc Relief Allowance-2021		450,000		
A0124H	Special Allowance-2021		336,000	283,000	928,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		917,000	731,000	834,000
A0124R	Adhoc Relief Allowance 2022			731,000	855,000
A0124X	Adhoc Relief Allowance 2023				3,092,000
A01270	Other		<u>18,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others		18,000	30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>	<u>40,000</u>	<u>134,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01277	Contingent Paid Staff			40,000	
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A03	TOTAL OPERATING EXPENSES		<u>429,000</u>	<u>594,000</u>	<u>1,283,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>30,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		9,000		6,000
A03202	Telephone and Trunk Call		11,000	30,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
A033 TOTAL UTILITIES			<u>115,000</u>	<u>40,000</u>	<u>51,000</u>
A03302 Water			15,000	40,000	50,000
A03303 Electricity			<u>100,000</u>		<u>1,000</u>
001 Electricity			100,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>236,000</u>	<u>433,000</u>	<u>796,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>369,000</u>	<u>700,000</u>
001 Travelling Allowance			134,000	369,000	700,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	55,000
A03808 Conveyance Charges				<u>14,000</u>	<u>40,000</u>
001 Conveyance Charges				14,000	40,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>91,000</u>	<u>355,000</u>
A03901 Stationery			<u>22,000</u>	<u>30,000</u>	<u>65,000</u>
001 Stationery			22,000	30,000	65,000
A03919 Payments to Other for Service Rendered				<u>12,000</u>	<u>35,000</u>
001 Payments to Others for Service Rendered				12,000	35,000
A03942 Cost of Other Stores			<u>22,000</u>	<u>26,000</u>	<u>145,000</u>
001 Cost of other Stores			22,000	26,000	145,000
A03970 Others			<u>14,000</u>	<u>23,000</u>	<u>110,000</u>
001 Others			14,000	23,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,460,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,460,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
A09 TOTAL PHYSICAL ASSETS			<u>502,000</u>	<u>235,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>235,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>235,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	235,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>33,000</u>	<u>226,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>1,000</u>
A13001 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>14,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>14,000</u>	<u>180,000</u>
001 Machinery and Equipment			28,000	14,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>19,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			14,000	19,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KK4016	Statistical Officer Crop Reporting Services Karak				
Statistical Officer Crop Reporting Services Karak			15,586,000	12,334,000	20,665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
KT4227	Statistical Officer Crop Reporting Services Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,397,000</u>	<u>10,574,000</u>	<u>14,848,000</u>
A011	TOTAL PAY		24	24	<u>4,964,000</u>	<u>6,764,000</u>	<u>7,296,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>963,000</u>	<u>1,516,000</u>	<u>1,296,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>909,000</u>	<u>1,516,000</u>	<u>1,296,000</u>
S112	Statistical Officer	(BPS-17)	1	1	336,000		480,000
S107	Statistical Investigator	(BPS-16)	1	1	573,000		816,000
A01102	Personal pay				51,000		
A01103	Special Pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,001,000</u>	<u>5,248,000</u>	<u>6,000,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>4,000,000</u>	<u>5,248,000</u>	<u>6,000,000</u>
S035	Senior Clerk	(BPS-14)	1	1	361,000		540,000
J013	Junior Clerk	(BPS-11)	1	1	182,000		276,000
S109	Statistical Assistant	(BPS-11)	2	2	575,000		864,000
C109	Crop Reporter	(BPS-06)	13	13	2,192,000		3,276,000
C057	Chowkidar	(BPS-03)	1	1	171,000		264,000
N005	Naib Qasid	(BPS-03)	3	3	403,000		600,000
S162	Sweeper	(BPS-03)	1	1	116,000		180,000
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>7,433,000</u>	<u>3,810,000</u>	<u>7,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,231,000</u>	<u>3,810,000</u>	<u>7,418,000</u>
A01202	House Rent Allowance				989,000	628,000	843,000
A01203	Conveyance Allowance				704,000	550,000	839,000
A01207	Washing Allowance				216,000	163,000	53,000
A01208	Dress Allowance				216,000	164,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KT4227	Statistical Officer Crop Reporting Services Kohat				
A0120D	Integrated Allowance		130,000	102,000	32,000
A01217	Medical Allowance		464,000	345,000	433,000
A0121T	Adhoc Relief Allowance 2013		80,000	72,000	70,000
A0122C	Adhoc Relief Allowance - 2015		55,000	50,000	47,000
A0122M	Adhoc Relief Allowance 2016		431,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017		601,000	6,000	
A01233	Unattractive Area Allowance		<u>12,000</u>		
001	Unattractive Area Allowance		12,000		
A01239	Special allowance		<u>500,000</u>		
001	Special Allowance		500,000		
A0123G	Ad-hoc Relief Allowance-2018		601,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019		601,000	7,000	
A0124C	Disparity Reduction Allowance			2,000	
A0124F	Adhoc Relief Allowance-2021		430,000	4,000	
A0124H	Special Allowance-2021		336,000	269,000	834,000
A0124L	Weather Allowance		40,000		
A0124N	Disparity Reduction Allowance 2022- 15%		825,000	730,000	743,000
A0124R	Adhoc Relief Allowance 2022			707,000	756,000
A0124X	Adhoc Relief Allowance 2023				2,715,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>		<u>134,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A03	TOTAL OPERATING EXPENSES		<u>248,000</u>	<u>260,000</u>	<u>489,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>27,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		9,000	5,000	6,000
A03202	Telephone and Trunk Call		25,000	22,000	50,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>5,000</u>	<u>50,000</u>
A03303	Electricity		<u>25,000</u>	<u>5,000</u>	<u>50,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
001 Electricity			25,000	5,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>128,000</u>	<u>272,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>128,000</u>	<u>260,000</u>
001 Travelling Allowance			110,000	128,000	260,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		<u>12,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000		12,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>100,000</u>	<u>111,000</u>
A03901 Stationery			<u>14,000</u>	<u>24,000</u>	<u>40,000</u>
001 Stationery			14,000	24,000	40,000
A03919 Payments to Other for Service Rendered					<u>6,000</u>
001 Payments to Others for Service Rendered					6,000
A03942 Cost of Other Stores			<u>55,000</u>	<u>54,000</u>	<u>40,000</u>
001 Cost of other Stores			55,000	54,000	40,000
A03970 Others			<u>8,000</u>	<u>22,000</u>	<u>25,000</u>
001 Others			8,000	22,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>666,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		666,000
A09 TOTAL PHYSICAL ASSETS			<u>302,000</u>	<u>144,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KT4227 Statistical Officer Crop Reporting Services Kohat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>144,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>144,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	144,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>21,000</u>	<u>81,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>1,000</u>
A13001 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>7,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>7,000</u>	<u>40,000</u>
001 Machinery and Equipment			14,000	7,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>14,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			17,000	14,000	40,000
Statistical Officer Crop Reporting Services Kohat			13,980,000	10,999,000	16,087,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,796,000</u>	<u>8,155,000</u>	<u>13,982,000</u>
A011 TOTAL PAY	19	19	<u>4,926,000</u>	<u>5,246,000</u>	<u>7,337,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>688,000</u>	<u>797,000</u>	<u>972,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>684,000</u>	<u>797,000</u>	<u>972,000</u>
S112 Statistical Officer (BPS-17)	1	1	357,000		504,000
S107 Statistical Investigator (BPS-16)	1	1	327,000		468,000
A01102 Personal pay			2,000		
A01103 Special Pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,238,000</u>	<u>4,449,000</u>	<u>6,365,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,237,000</u>	<u>4,449,000</u>	<u>6,360,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	151,000		228,000
S109 Statistical Assistant (BPS-11)	2	2	885,000		1,332,000
C109 Crop Reporter (BPS-06)	9	9	2,370,000		3,540,000
C057 Chowkidar (BPS-03)	1	1	208,000		312,000
N005 Naib Qasid (BPS-03)	2	2	324,000		492,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			1,000		5,000
A012 TOTAL ALLOWANCES			<u>5,870,000</u>	<u>2,909,000</u>	<u>6,645,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,668,000</u>	<u>2,909,000</u>	<u>6,511,000</u>
A01202 House Rent Allowance			773,000	500,000	750,000
A01203 Conveyance Allowance			561,000	436,000	747,000
A01207 Washing Allowance			114,000	98,000	65,000
A01208 Dress Allowance			114,000	98,000	65,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
LK4021	Statistical Officer Crop Reporting Services Lakki				
A0120D	Integrated Allowance		68,000	59,000	39,000
A01217	Medical Allowance		392,000	276,000	373,000
A0121T	Adhoc Relief Allowance 2013		100,000	45,000	47,000
A0121Z	Adhoc Relief Allowance-2014		2,000		
A0122C	Adhoc Relief Allowance - 2015		100,000	30,000	32,000
A0122M	Adhoc Relief Allowance 2016		389,000		
A0122Y	Ad-hoc Relief Allowance 2017		509,000		
A01233	Unattractive Area Allowance		<u>2,000</u>		
001	Unattractive Area Allowance		2,000		
A01239	Special allowance		<u>320,000</u>		
001	Special Allowance		320,000		
A0123G	Ad-hoc Relief Allowance-2018		463,000		
A0123P	Ad-hoc Relief Allowance 2019		463,000		
A0124C	Disparity Reduction Allowance			10,000	
A0124F	Adhoc Relief Allowance-2021		370,000		
A0124H	Special Allowance-2021		168,000	325,000	671,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		740,000	511,000	660,000
A0124R	Adhoc Relief Allowance 2022			521,000	660,000
A0124X	Adhoc Relief Allowance 2023				2,357,000
A01270	Other				<u>45,000</u>
001	Others				45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>		<u>134,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A03	TOTAL OPERATING EXPENSES		<u>565,000</u>	<u>677,000</u>	<u>1,616,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>55,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		9,000	5,000	6,000
A03202	Telephone and Trunk Call		25,000	50,000	40,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
A033 TOTAL UTILITIES			<u>70,000</u>	<u>44,000</u>	<u>105,000</u>
A03301 Gas					50,000
A03303 Electricity			<u>70,000</u>	<u>44,000</u>	<u>55,000</u>
001 Electricity			70,000	44,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>126,000</u>	<u>181,000</u>	<u>600,000</u>
A03402 Rent for Office Building			126,000	181,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>259,000</u>	<u>318,000</u>	<u>725,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>180,000</u>	<u>525,000</u>
001 Travelling Allowance			106,000	180,000	525,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>153,000</u>	<u>138,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			153,000	138,000	200,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>79,000</u>	<u>140,000</u>
A03901 Stationery			<u>33,000</u>	<u>33,000</u>	<u>70,000</u>
001 Stationery			33,000	33,000	70,000
A03942 Cost of Other Stores			<u>41,000</u>	<u>40,000</u>	<u>50,000</u>
001 Cost of other Stores			41,000	40,000	50,000
A03970 Others			<u>2,000</u>	<u>6,000</u>	<u>20,000</u>
001 Others			2,000	6,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>666,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>666,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>666,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
LK4021 Statistical Officer Crop Reporting Services Lakki					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>666,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		666,000
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>56,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
003 I.T. Equipment			10,000	5,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>23,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>25,000</u>
A13001 Transport			<u>2,000</u>		<u>25,000</u>
001 Transport			2,000		25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			9,000	5,000	20,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
LK4021	Statistical Officer Crop Reporting Services Lakki				
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>18,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		13,000	18,000	35,000
Statistical Officer Crop Reporting Services Lakki			13,497,000	8,911,000	17,013,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,214,000</u>	<u>10,889,000</u>	<u>16,662,000</u>
A011 TOTAL PAY	25	25	<u>6,356,000</u>	<u>7,116,000</u>	<u>9,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>539,000</u>	<u>705,000</u>	<u>756,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>536,000</u>	<u>705,000</u>	<u>756,000</u>
S112 Statistical Officer (BPS-17)	1	1	333,000		468,000
S107 Statistical Investigator (BPS-16)	1	1	203,000		288,000
A01103 Special Pay			3,000		
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,817,000</u>	<u>6,411,000</u>	<u>8,652,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>5,773,000</u>	<u>6,411,000</u>	<u>8,652,000</u>
S035 Senior Clerk (BPS-14)	1	1	410,000		612,000
J013 Junior Clerk (BPS-11)	1	1	339,000		504,000
S109 Statistical Assistant (BPS-11)	2	2	678,000		1,020,000
C109 Crop Reporter (BPS-06)	15	15	3,712,000		5,556,000
C057 Chowkidar (BPS-03)	1	1	201,000		300,000
N005 Naib Qasid (BPS-03)	2	2	317,000		480,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			44,000		
A012 TOTAL ALLOWANCES			<u>6,858,000</u>	<u>3,773,000</u>	<u>7,254,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,656,000</u>	<u>3,773,000</u>	<u>7,120,000</u>
A01202 House Rent Allowance			742,000	586,000	749,000
A01203 Conveyance Allowance			611,000	523,000	769,000
A01207 Washing Allowance			226,000	184,000	57,000
A01208 Dress Allowance			226,000	184,000	57,000
A0120D Integrated Allowance			136,000	111,000	34,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MA4213	Statistical Officer Crop Reporting Services Mansehra				
A01217	Medical Allowance		401,000	354,000	392,000
A0121T	Adhoc Relief Allowance 2013		114,000	81,000	76,000
A0122C	Adhoc Relief Allowance - 2015		79,000	54,000	51,000
A0122M	Adhoc Relief Allowance 2016		439,000		
A0122Y	Ad-hoc Relief Allowance 2017		602,000		
A01239	Special allowance		<u>300,000</u>		<u>26,000</u>
001	Special Allowance		300,000		26,000
A0123G	Ad-hoc Relief Allowance-2018		602,000		
A0123P	Ad-hoc Relief Allowance 2019		570,000		
A0124F	Adhoc Relief Allowance-2021		494,000		
A0124H	Special Allowance-2021		84,000	180,000	705,000
A0124L	Weather Allowance		20,000	60,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		947,000	704,000	725,000
A0124R	Adhoc Relief Allowance 2022			704,000	738,000
A0124X	Adhoc Relief Allowance 2023				2,691,000
A01250	Incentive Allowance		<u>63,000</u>	<u>48,000</u>	<u>30,000</u>
001	Incentive Allowance		63,000	48,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>202,000</u>		<u>134,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A03	TOTAL OPERATING EXPENSES		<u>570,000</u>	<u>887,000</u>	<u>987,000</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>24,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		9,000		6,000
A03202	Telephone and Trunk Call		50,000	24,000	45,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>5,000</u>	<u>80,000</u>
A03301	Gas				60,000
A03303	Electricity		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001	Electricity		10,000	5,000	20,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A034 TOTAL OCCUPANCY COSTS			<u>121,000</u>	<u>421,000</u>	<u>300,000</u>
A03402 Rent for Office Building			121,000	421,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>4,000</u>
A03603 Registration			6,000		4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>299,000</u>	<u>380,000</u>	<u>480,000</u>
A03805 Travelling Allowance			<u>191,000</u>	<u>250,000</u>	<u>350,000</u>
001 Travelling Allowance			191,000	250,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>108,000</u>	<u>130,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			108,000	130,000	130,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>57,000</u>	<u>72,000</u>
A03901 Stationery			<u>39,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			39,000	35,000	35,000
A03902 Printing and Publication			<u>6,000</u>	<u>3,000</u>	<u>20,000</u>
001 Printing and publication			6,000	3,000	20,000
A03905 Newspapers Periodicals and Books			6,000		1,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>5,000</u>	<u>6,000</u>
001 Cost of other Stores			10,000	5,000	6,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
001 Others			14,000	14,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>617,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>617,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	617,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA4213 Statistical Officer Crop Reporting Services Mansehra					
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>1,000</u>
001 Furniture & Fixture			11,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>92,000</u>
A130 TOTAL TRANSPORT			<u>94,000</u>	<u>110,000</u>	<u>62,000</u>
A13001 Transport			<u>94,000</u>	<u>110,000</u>	<u>62,000</u>
001 Transport			94,000	110,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>15,000</u>
A13101 Machinery and Equipment			<u>11,000</u>		<u>15,000</u>
001 Machinery and Equipment			11,000		15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>15,000</u>
A13201 Furniture and Fixture			5,000		15,000
Statistical Officer Crop Reporting Services Mansehra			14,905,000	12,503,000	19,842,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,098,000</u>	<u>6,186,000</u>	<u>12,548,000</u>
A011 TOTAL PAY	27	27	<u>4,883,000</u>	<u>3,753,000</u>	<u>7,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>980,000</u>		<u>1,392,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>980,000</u>		<u>1,392,000</u>
S112 Statistical Officer (BPS-17)	1	1	636,000		900,000
S107 Statistical Investigator (BPS-16)	1	1	344,000		492,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>3,903,000</u>	<u>3,753,000</u>	<u>5,844,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,903,000</u>	<u>3,753,000</u>	<u>5,844,000</u>
S035 Senior Clerk (BPS-14)	1	1	308,000		456,000
J013 Junior Clerk (BPS-11)	1	1	188,000		276,000
S109 Statistical Assistant (BPS-11)	2	2	490,000		732,000
C109 Crop Reporter (BPS-06)	16	16	2,228,000		3,336,000
D112 Driver (BPS-06)	1	1	145,000		216,000
C057 Chowkidar (BPS-03)	1	1	145,000		216,000
N005 Naib Qasid (BPS-03)	2	2	283,000		432,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A012 TOTAL ALLOWANCES			<u>6,215,000</u>	<u>2,433,000</u>	<u>5,312,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,113,000</u>	<u>2,433,000</u>	<u>5,246,000</u>
A01202 House Rent Allowance			872,000	389,000	610,000
A01203 Conveyance Allowance			641,000	344,000	618,000
A01207 Washing Allowance			218,000	113,000	48,000
A01208 Dress Allowance			218,000	113,000	48,000
A0120D Integrated Allowance			133,000	68,000	29,000
A01217 Medical Allowance			414,000	238,000	326,000
A0121T Adhoc Relief Allowance 2013			50,000	25,000	26,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MD4155	Statistical Officer Crop Reporting Services Malakand				
A0122C	Adhoc Relief Allowance - 2015		40,000	17,000	18,000
A0122M	Adhoc Relief Allowance 2016		371,000		
A0122Y	Ad-hoc Relief Allowance 2017		404,000	1,000	
A01233	Unattractive Area Allowance		<u>149,000</u>	<u>159,000</u>	<u>227,000</u>
001	Unattractive Area Allowance		149,000	159,000	227,000
A01239	Special allowance		<u>241,000</u>		
001	Special Allowance		241,000		
A0123G	Ad-hoc Relief Allowance-2018		446,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		437,000	1,000	
A0124F	Adhoc Relief Allowance-2021		221,000		
A0124H	Special Allowance-2021		504,000	161,000	581,000
A0124L	Weather Allowance		20,000	62,000	
A0124N	Disparity Reduction Allowance 2022- 15%		734,000	370,000	496,000
A0124R	Adhoc Relief Allowance 2022			371,000	499,000
A0124X	Adhoc Relief Allowance 2023				1,720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>102,000</u>		<u>66,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>100,000</u>		<u>66,000</u>
001	Leave Salary		100,000		66,000
A03	TOTAL OPERATING EXPENSES		<u>319,000</u>	<u>332,000</u>	<u>313,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>36,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		9,000		1,000
A03202	Telephone and Trunk Call		26,000	36,000	26,000
A033	TOTAL UTILITIES		<u>44,000</u>	<u>18,000</u>	<u>70,000</u>
A03303	Electricity		<u>44,000</u>	<u>18,000</u>	<u>70,000</u>
001	Electricity		44,000	18,000	70,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>219,000</u>	<u>207,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>207,000</u>	<u>196,000</u>	<u>140,000</u>
001 Travelling Allowance			207,000	196,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>	<u>3,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000	3,000	5,000
A03808 Conveyance Charges			<u>10,000</u>	<u>8,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	8,000	20,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>71,000</u>	<u>51,000</u>
A03901 Stationery			<u>11,000</u>	<u>18,000</u>	<u>15,000</u>
001 Stationery			11,000	18,000	15,000
A03919 Payments to Other for Service Rendered				<u>10,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered				10,000	6,000
A03942 Cost of Other Stores				<u>30,000</u>	<u>20,000</u>
001 Cost of other Stores				30,000	20,000
A03970 Others			<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001 Others			10,000	13,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD4155 Statistical Officer Crop Reporting Services Malakand					
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>149,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>149,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>149,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	149,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>21,000</u>	<u>19,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>1,000</u>
A13001 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>2,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>2,000</u>	<u>6,000</u>
001 Machinery and Equipment			9,000	2,000	6,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>17,000</u>	<u>19,000</u>	<u>12,000</u>
A13301 Office Buildings			<u>17,000</u>	<u>19,000</u>	<u>12,000</u>
001 Office Buildings			17,000	19,000	12,000
Statistical Officer Crop Reporting Services Malakand			12,745,000	6,688,000	15,081,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,636,000</u>	<u>17,192,000</u>	<u>29,032,000</u>
A011 TOTAL PAY	50	50	<u>9,942,000</u>	<u>10,904,000</u>	<u>14,784,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>556,000</u>	<u>1,123,000</u>	<u>792,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>553,000</u>	<u>1,123,000</u>	<u>792,000</u>
S112 Statistical Officer (BPS-17)	1	1	336,000		480,000
S107 Statistical Investigator (BPS-16)	1	1	217,000		312,000
A01102 Personal pay			2,000		
A01103 Special Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>9,386,000</u>	<u>9,781,000</u>	<u>13,992,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>9,342,000</u>	<u>9,781,000</u>	<u>13,992,000</u>
S035 Senior Clerk (BPS-14)	1	1	370,000		552,000
J013 Junior Clerk (BPS-11)	1	1	270,000		408,000
S109 Statistical Assistant (BPS-11)	2	2	663,000		996,000
C109 Crop Reporter (BPS-06)	38	38	6,940,000		10,380,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	325,000		492,000
C057 Chowkidar (BPS-03)	1	1	198,000		300,000
N005 Naib Qasid (BPS-03)	3	3	460,000		684,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			44,000		
A012 TOTAL ALLOWANCES			<u>13,694,000</u>	<u>6,288,000</u>	<u>14,248,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,493,000</u>	<u>6,288,000</u>	<u>14,054,000</u>
A01202 House Rent Allowance			1,864,000	1,100,000	1,653,000
A01203 Conveyance Allowance			1,381,000	947,000	1,652,000
A01207 Washing Allowance			576,000	361,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MR4233	Statistical Officer Crop Reporting Services Mardan				
A01208	Dress Allowance		576,000	359,000	100,000
A0120D	Integrated Allowance		298,000	215,000	60,000
A01217	Medical Allowance		885,000	652,000	876,000
A0121T	Adhoc Relief Allowance 2013		154,000	91,000	92,000
A0122C	Adhoc Relief Allowance - 2015		96,000	62,000	63,000
A0122M	Adhoc Relief Allowance 2016		834,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,027,000		
A01233	Unattractive Area Allowance			<u>1,000</u>	<u>2,000</u>
001	Unattractive Area Allowance			1,000	2,000
A01239	Special allowance		<u>400,000</u>		<u>4,000</u>
001	Special Allowance		400,000		4,000
A0123G	Ad-hoc Relief Allowance-2018		1,027,000		
A0123P	Ad-hoc Relief Allowance 2019		1,006,000		
A0124F	Adhoc Relief Allowance-2021		592,000	17,000	
A0124H	Special Allowance-2021		1,217,000	302,000	1,743,000
A0124L	Weather Allowance		20,000	33,000	14,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,515,000	1,079,000	1,312,000
A0124R	Adhoc Relief Allowance 2022			1,069,000	1,383,000
A0124X	Adhoc Relief Allowance 2023				4,998,000
A01270	Other		<u>25,000</u>		
001	Others		25,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>		<u>194,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff				60,000
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A03	TOTAL OPERATING EXPENSES		<u>505,000</u>	<u>1,105,000</u>	<u>3,915,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>52,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		9,000		6,000
A03202	Telephone and Trunk Call		55,000	52,000	86,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
A033 TOTAL UTILITIES			<u>81,000</u>	<u>33,000</u>	<u>333,000</u>
A03301 Gas			80,000	27,000	168,000
A03303 Electricity			<u>1,000</u>	<u>6,000</u>	<u>165,000</u>
001 Electricity			1,000	6,000	165,000
A034 TOTAL OCCUPANCY COSTS				<u>480,000</u>	<u>640,000</u>
A03402 Rent for Office Building				480,000	640,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>268,000</u>	<u>382,000</u>	<u>2,045,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>1,800,000</u>
001 Travelling Allowance			200,000	300,000	1,800,000
A03806 Transportation of Goods				<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods				10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>68,000</u>	<u>62,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			68,000	62,000	220,000
A03808 Conveyance Charges				<u>10,000</u>	<u>24,000</u>
001 Conveyance Charges				10,000	24,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>158,000</u>	<u>805,000</u>
A03901 Stationery			<u>28,000</u>	<u>42,000</u>	<u>100,000</u>
001 Stationery			28,000	42,000	100,000
A03902 Printing and Publication			<u>14,000</u>	<u>24,000</u>	<u>25,000</u>
001 Printing and publication			14,000	24,000	25,000
A03919 Payments to Other for Service Rendered				<u>15,000</u>	<u>230,000</u>
001 Payments to Others for Service Rendered				15,000	230,000
A03942 Cost of Other Stores			<u>33,000</u>	<u>48,000</u>	<u>270,000</u>
001 Cost of other Stores			33,000	48,000	270,000
A03970 Others			<u>17,000</u>	<u>29,000</u>	<u>180,000</u>
001 Others			17,000	29,000	180,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MR4233 Statistical Officer Crop Reporting Services Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>601,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>601,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	601,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>302,000</u>	<u>150,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>45,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>15,000</u>	<u>70,000</u>
A13001 Transport			<u>2,000</u>	<u>15,000</u>	<u>70,000</u>
001 Transport			2,000	15,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>60,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MR4233	Statistical Officer Crop Reporting Services Mardan				
A13101	Machinery and Equipment		<u>22,000</u>	<u>11,000</u>	<u>60,000</u>
001	Machinery and Equipment		22,000	11,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>19,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		17,000	19,000	70,000
Statistical Officer Crop Reporting Services Mardan			27,984,000	19,093,000	33,151,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NR4152 Statistical Officer Crop Reporting Services Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,181,000</u>	<u>7,782,000</u>	<u>13,713,000</u>
A011 TOTAL PAY	25	25	<u>5,273,000</u>	<u>4,898,000</u>	<u>7,812,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,010,000</u>	<u>1,499,000</u>	<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,008,000</u>	<u>1,499,000</u>	<u>1,428,000</u>
S112 Statistical Officer (BPS-17)	1	1	584,000		828,000
S107 Statistical Investigator (BPS-16)	1	1	424,000		600,000
A01102 Personal pay			1,000		
A01103 Special Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,263,000</u>	<u>3,399,000</u>	<u>6,384,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>4,262,000</u>	<u>3,399,000</u>	<u>6,384,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	299,000		444,000
S109 Statistical Assistant (BPS-11)	2	2	524,000		780,000
C109 Crop Reporter (BPS-06)	13	13	2,435,000		3,648,000
C057 Chowkidar (BPS-03)	1	1	179,000		264,000
N005 Naib Qasid (BPS-03)	4	4	526,000		792,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>6,908,000</u>	<u>2,884,000</u>	<u>5,901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,801,000</u>	<u>2,884,000</u>	<u>5,831,000</u>
A01202 House Rent Allowance			972,000	527,000	696,000
A01203 Conveyance Allowance			736,000	458,000	682,000
A01207 Washing Allowance			226,000	165,000	63,000
A01208 Dress Allowance			226,000	165,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NR4152	Statistical Officer Crop Reporting Services Nowshera				
A0120D	Integrated Allowance		129,000	99,000	38,000
A01217	Medical Allowance		482,000	303,000	364,000
A0121T	Adhoc Relief Allowance 2013		66,000	30,000	35,000
A0122C	Adhoc Relief Allowance - 2015		44,000	20,000	24,000
A0122M	Adhoc Relief Allowance 2016		419,000		
A0122Y	Ad-hoc Relief Allowance 2017		529,000		
A01238	Charge allowance		2,000		
A01239	Special allowance		<u>260,000</u>		
001	Special Allowance		260,000		
A0123G	Ad-hoc Relief Allowance-2018		529,000		
A0123P	Ad-hoc Relief Allowance 2019		529,000		
A0124F	Adhoc Relief Allowance-2021		340,000		
A0124H	Special Allowance-2021		517,000	145,000	619,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		775,000	486,000	572,000
A0124R	Adhoc Relief Allowance 2022			486,000	572,000
A0124X	Adhoc Relief Allowance 2023				2,103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>		<u>70,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
A03	TOTAL OPERATING EXPENSES		<u>827,000</u>	<u>639,000</u>	<u>964,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>72,000</u>	<u>52,000</u>
A03202	Telephone and Trunk Call		77,000	72,000	52,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>143,000</u>	<u>180,000</u>
A03301	Gas		10,000	56,000	60,000
A03303	Electricity		<u>120,000</u>	<u>87,000</u>	<u>120,000</u>
001	Electricity		120,000	87,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
NR4152 Statistical Officer Crop Reporting Services Nowshera					
A034 TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>138,000</u>	<u>415,000</u>
A03402 Rent for Office Building			264,000	138,000	415,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>293,000</u>	<u>235,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>291,000</u>	<u>235,000</u>	<u>250,000</u>
001 Travelling Allowance			291,000	235,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000		1,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>51,000</u>	<u>66,000</u>
A03901 Stationery			<u>18,000</u>	<u>17,000</u>	<u>30,000</u>
001 Stationery			18,000	17,000	30,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			11,000		1,000
A03942 Cost of Other Stores			<u>17,000</u>	<u>17,000</u>	<u>25,000</u>
001 Cost of other Stores			17,000	17,000	25,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>10,000</u>
001 Others			17,000	17,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>880,000</u>	<u>362,000</u>	<u>666,000</u>
A041 TOTAL PENSION			<u>880,000</u>	<u>362,000</u>	<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			880,000	362,000	666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>1,334,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>1,334,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>1,334,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000		1,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NR4152	Statistical Officer Crop Reporting Services Nowshera				
A09	TOTAL PHYSICAL ASSETS		<u>302,000</u>	<u>141,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>1,000</u>
A09203	I.T. Equipment		<u>2,000</u>		<u>1,000</u>
003	I.T. Equipment		2,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>44,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>44,000</u>	<u>1,000</u>
001	Plant and Machinery		100,000	44,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>97,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>200,000</u>	<u>97,000</u>	<u>1,000</u>
001	Furniture & Fixture		200,000	97,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>10,000</u>	<u>32,000</u>
A130	TOTAL TRANSPORT		<u>11,000</u>		<u>8,000</u>
A13001	Transport		<u>11,000</u>		<u>8,000</u>
001	Transport		11,000		8,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>		<u>4,000</u>
A13101	Machinery and Equipment		<u>6,000</u>		<u>4,000</u>
001	Machinery and Equipment		6,000		4,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		11,000	10,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
NR4152	Statistical Officer Crop Reporting Services Nowshera				
Statistical Officer Crop Reporting Services Nowshera			16,218,000	8,934,000	16,712,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4374	Directorate General Agriculture Extension KP						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				76,113,000	69,846,000	95,291,000
A011	TOTAL PAY		81	81	38,929,000	45,000,000	57,555,000
A011-1	TOTAL PAY OF OFFICERS		32	32	25,204,000	29,566,000	37,035,000
A01101	Total Basic Pay Of Officer		32	32	24,854,000	29,083,000	35,268,000
A882	ADDITIONAL DIRECTOR GENERAL PLANT PROTEC	(BPS-20)	1	1	830,000		1,176,000
D068	Director General	(BPS-20)	1	1	1,516,000		2,148,000
D458	Director Plant Protection (NMAs)	(BPS-19)	1	1	1,473,000		2,088,000
D459	Director Harrticulturist NMAs (HQ)	(BPS-19)	1	1	1,473,000		2,088,000
D460	Director Agriculture (Marketing) NMAs	(BPS-19)	1	1	1,385,000		1,968,000
D499	Director Coordination Planning & Monitoring HQ	(BPS-19)	1	1	1,403,000		1,992,000
D500	Director Model Farm Service Centre HQ	(BPS-19)	1	1	1,385,000		1,968,000
D501	Director Seed (HQ)	(BPS-19)	1	1	1,298,000		1,836,000
D028	Deputy Director	(BPS-18)	1	1	372,000		528,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	461,000		660,000
D502	Deputy Director Planning Monitoring &Evaluation HQ	(BPS-18)	1	1	1,295,000		1,836,000
D503	Deputy Director Plant Protection (HQ)	(BPS-18)	2	2	1,582,000		2,244,000
D504	Deputy Director Horticulture (HQ)	(BPS-18)	1	1	949,000		1,344,000
D796	DEPUTY DIRECTOR MFSC	(BPS-18)	1	1	461,000		660,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	1,279,000		1,812,000
A079	Assistant Director	(BPS-17)	1	1	236,000		336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4374	Directorate General Agriculture Extension KP						
A864	Assistant Director IT/Web Administrator	(BPS-17)	1	1	384,000		552,000
A887	ASSISTANT DIRECTOR MFSC	(BPS-17)	2	2	729,000		1,032,000
S166	Superintendent	(BPS-17)	4	4	2,261,000		3,204,000
A057	Assistant	(BPS-16)	5	5	2,609,000		3,696,000
C082	Computer Operator	(BPS-16)	1	1	206,000		300,000
S115	Stenographer	(BPS-16)	2	2	1,267,000		1,800,000
A01102	Personal pay				350,000	483,000	1,767,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	13,725,000	15,434,000	20,520,000
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>49</u>	<u>13,695,000</u>	<u>15,432,000</u>	<u>20,508,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,931,000		2,892,000
S115	Stenographer	(BPS-14)	4	4	2,007,000		3,000,000
J013	Junior Clerk	(BPS-11)	9	9	2,562,000		3,828,000
T054	Typist	(BPS-07)	2	2	500,000		744,000
D112	Driver	(BPS-06)	5	5	1,325,000		1,980,000
M022	Mechanic	(BPS-05)	2	2	655,000		984,000
T086	Tractor Operator	(BPS-05)	2	2	655,000		984,000
D006	Daftari	(BPS-04)	1	1	264,000		396,000
C057	Chowkidar	(BPS-03)	2	2	366,000		552,000
F020	Field Worker	(BPS-03)	2	2	429,000		648,000
M010	Mali	(BPS-03)	2	2	366,000		552,000
N005	Naib Qasid	(BPS-03)	12	12	2,435,000		3,648,000
S162	Sweeper	(BPS-03)	1	1	200,000		300,000
A01152	Personal pay				30,000	2,000	12,000
A012	TOTAL ALLOWANCES				37,184,000	24,846,000	37,736,000
A012-1	TOTAL REGULAR ALLOWANCES				36,983,000	23,085,000	37,562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4374	Directorate General Agriculture Extension KP				
A01201	Senior Post Allowance		16,000	1,000	
A01202	House Rent Allowance		5,438,000	4,934,000	4,914,000
A01203	Conveyance Allowance		2,220,000	2,008,000	2,036,000
A01207	Washing Allowance		321,000	299,000	315,000
A01208	Dress Allowance		315,000	297,000	313,000
A0120D	Integrated Allowance		174,000	178,000	188,000
A0120E	Housing Subsidy Allowance		977,000	557,000	584,000
A01217	Medical Allowance		1,753,000	1,605,000	1,671,000
A0121M	Adhoc Relief Allowance - 2012		1,000		
A0121T	Adhoc Relief Allowance 2013		557,000	477,000	630,000
A01224	Entertainment Allowance		35,000	35,000	38,000
A01225	Instruction Allowance			12,000	
A01226	Computer Allowance		31,000	18,000	2,000
A01227	Project allowance		1,000		
A0122C	Adhoc Relief Allowance - 2015		373,000	320,000	333,000
A0122M	Adhoc Relief Allowance 2016		2,526,000	2,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017		3,523,000	4,000	80,000
A01233	Unattractive Area Allowance		<u>3,000</u>		
001	Unattractive Area Allowance		3,000		
A01239	Special allowance		<u>2,700,000</u>		
001	Special Allowance		2,700,000		
A0123G	Ad-hoc Relief Allowance-2018		3,523,000	4,000	58,000
A0123P	Ad-hoc Relief Allowance 2019		2,582,000	3,000	16,000
A0124F	Adhoc Relief Allowance-2021		2,805,000	6,000	
A0124H	Special Allowance-2021		1,002,000	3,048,000	3,020,000
A0124L	Weather Allowance		20,000	81,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,709,000	4,429,000	4,273,000
A0124R	Adhoc Relief Allowance 2022			4,427,000	4,273,000
A0124X	Adhoc Relief Allowance 2023				14,245,000
A01270	Other		<u>378,000</u>	<u>340,000</u>	<u>378,000</u>
001	Others		378,000	340,000	378,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>1,761,000</u>	<u>174,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,761,000</u>	<u>40,000</u>
001	Medical Charges		1,000	1,761,000	40,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4374	Directorate General Agriculture Extension KP				
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A03	TOTAL OPERATING EXPENSES		<u>3,449,000</u>	<u>3,805,000</u>	<u>5,030,000</u>
A032	TOTAL COMMUNICATIONS		<u>311,000</u>	<u>243,000</u>	<u>290,000</u>
A03201	Postage and Telegraph		14,000	44,000	40,000
A03202	Telephone and Trunk Call		297,000	199,000	250,000
A033	TOTAL UTILITIES		<u>1,200,000</u>	<u>1,696,000</u>	<u>1,470,000</u>
A03301	Gas		300,000	502,000	70,000
A03303	Electricity		<u>900,000</u>	<u>1,194,000</u>	<u>1,400,000</u>
001	Electricity		900,000	1,194,000	1,400,000
A034	TOTAL OCCUPANCY COSTS		<u>4,000</u>		<u>2,000</u>
A03407	Rates and Taxes		4,000		2,000
A036	TOTAL MOTOR VEHICLES				<u>650,000</u>
A03603	Registration				650,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,463,000</u>	<u>1,374,000</u>	<u>1,178,000</u>
A03805	Travelling Allowance		<u>687,000</u>	<u>665,000</u>	<u>500,000</u>
001	Travelling Allowance		687,000	665,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>762,000</u>	<u>690,000</u>	<u>655,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		762,000	690,000	655,000
A03808	Conveyance Charges		<u>14,000</u>	<u>19,000</u>	<u>23,000</u>
001	Conveyance Charges		14,000	19,000	23,000
A039	TOTAL GENERAL		<u>471,000</u>	<u>492,000</u>	<u>1,440,000</u>
A03901	Stationery		<u>165,000</u>	<u>291,000</u>	<u>400,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4374 Directorate General Agriculture Extension KP					
001 Stationery			165,000	291,000	400,000
A03905 Newspapers Periodicals and Books			8,000	4,000	20,000
A03906 Uniforms and Protective Clothing			100,000	25,000	20,000
A03907 Advertising & Publicity			<u>132,000</u>	<u>106,000</u>	<u>400,000</u>
001 Advertising and Publicity			132,000	106,000	400,000
A03970 Others			<u>66,000</u>	<u>66,000</u>	<u>600,000</u>
001 Others			66,000	66,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>10,996,000</u>	<u>3,200,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>10,996,000</u>	<u>3,200,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	10,996,000	3,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>650,000,000</u>		<u>566,666,000</u>
A051 TOTAL SUBSIDIES			<u>350,000,000</u>		<u>300,000,000</u>
A05104 Fertilizer			350,000,000		300,000,000
A052 TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>		<u>266,666,000</u>
A05270 To Others			<u>300,000,000</u>		<u>266,666,000</u>
001 To Others			300,000,000		266,666,000
A06 TOTAL TRANSFERS					<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>50,000</u>
A06301 Entertainments & Gifts					<u>50,000</u>
001 Entertainment & Gifts					50,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>2,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4374	Directorate General Agriculture Extension KP				
A09601	Plant and Machinery		<u>2,000</u>		<u>2,000</u>
001	Plant and Machinery		2,000		2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>11,000</u>		<u>2,000</u>
A09701	Furniture and fixtures		<u>11,000</u>		<u>2,000</u>
001	Furniture & Fixture		11,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>231,000</u>	<u>443,000</u>	<u>730,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>402,000</u>	<u>500,000</u>
A13001	Transport		<u>150,000</u>	<u>402,000</u>	<u>500,000</u>
001	Transport		150,000	402,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>64,000</u>	<u>32,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>64,000</u>	<u>32,000</u>	<u>200,000</u>
001	Machinery and Equipment		64,000	32,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>9,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		17,000	9,000	12,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>18,000</u>
A13302	Residential Buildings				<u>16,000</u>
001	Residential Buildings				16,000
A13370	Others				<u>2,000</u>
001	Others				2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4374	Directorate General Agriculture Extension KP				
Directorate General Agriculture Extension KP			732,806,000	85,090,000	670,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,424,000</u>	<u>7,930,000</u>	<u>10,901,000</u>
A011 TOTAL PAY	10	10	<u>4,477,000</u>	<u>5,333,000</u>	<u>6,429,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,370,000</u>	<u>2,509,000</u>	<u>3,336,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,350,000</u>	<u>2,500,000</u>	<u>3,336,000</u>
D462 Director Field Operation (BPS-19)	1	1	1,565,000		2,220,000
S115 Stenographer (BPS-16)	1	1	785,000		1,116,000
A01102 Personal pay			20,000	9,000	
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,107,000</u>	<u>2,824,000</u>	<u>3,093,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,054,000</u>	<u>2,809,000</u>	<u>3,060,000</u>
S035 Senior Clerk (BPS-14)	1	1	363,000		540,000
J013 Junior Clerk (BPS-11)	1	1	339,000		504,000
D112 Driver (BPS-06)	1	1	314,000		468,000
C057 Chowkidar (BPS-03)	1	1	162,000		240,000
M010 Mali (BPS-03)	1	1	210,000		312,000
N005 Naib Qasid (BPS-03)	2	2	473,000		708,000
S162 Sweeper (BPS-03)	1	1	193,000		288,000
A01152 Personal pay			53,000	15,000	33,000
A012 TOTAL ALLOWANCES			<u>3,947,000</u>	<u>2,597,000</u>	<u>4,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,746,000</u>	<u>2,597,000</u>	<u>4,338,000</u>
A01202 House Rent Allowance			365,000	477,000	429,000
A01203 Conveyance Allowance			216,000	225,000	212,000
A01205 Dearness Allowance			1,000		
A01207 Washing Allowance			83,000	64,000	63,000
A01208 Dress Allowance			81,000	64,000	63,000
A01209 Special Additional Allowance			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A0120D Integrated Allowance			49,000	38,000	38,000
A0120E Housing Subsidy Allowance			1,000		
A01217 Medical Allowance			210,000	195,000	190,000
A0121T Adhoc Relief Allowance 2013			80,000	60,000	64,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A01227 Project allowance			1,000		
A0122C Adhoc Relief Allowance - 2015			55,000	45,000	49,000
A0122M Adhoc Relief Allowance 2016			289,000		
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	12,000	
A0122Y Ad-hoc Relief Allowance 2017			420,000		
A01239 Special allowance			<u>100,000</u>		
001 Special Allowance			100,000		
A0123G Ad-hoc Relief Allowance-2018			420,000		
A0123P Ad-hoc Relief Allowance 2019			368,000		
A0124F Adhoc Relief Allowance-2021			153,000		
A0124H Special Allowance-2021				279,000	296,000
A0124L Weather Allowance			20,000	16,000	
A0124N Disparity Reduction Allowance 2022- 15%			660,000	499,000	510,000
A0124R Adhoc Relief Allowance 2022				499,000	510,000
A0124X Adhoc Relief Allowance 2023					1,782,000
A01270 Other			<u>30,000</u>	<u>120,000</u>	<u>126,000</u>
001 Others			30,000	120,000	126,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>		<u>134,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>200,000</u>		<u>134,000</u>
001 Leave Salary			200,000		134,000
A03 TOTAL OPERATING EXPENSES			<u>525,000</u>	<u>371,000</u>	<u>385,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>58,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			11,000	8,000	8,000
A03202 Telephone and Trunk Call			33,000	50,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
A036 TOTAL MOTOR VEHICLES			<u>14,000</u>		<u>10,000</u>
A03603 Registration			14,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>266,000</u>	<u>229,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>120,000</u>	<u>88,000</u>
001 Travelling Allowance			132,000	120,000	88,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>122,000</u>	<u>143,000</u>	<u>137,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			122,000	143,000	137,000
A03808 Conveyance Charges			<u>2,000</u>	<u>3,000</u>	<u>4,000</u>
001 Conveyance Charges			2,000	3,000	4,000
A039 TOTAL GENERAL			<u>211,000</u>	<u>47,000</u>	<u>112,000</u>
A03901 Stationery			<u>17,000</u>	<u>29,000</u>	<u>20,000</u>
001 Stationery			17,000	29,000	20,000
A03905 Newspapers Periodicals and Books			9,000		2,000
A03906 Uniforms and Protective Clothing			14,000		10,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>2,000</u>
001 Advertising and Publicity			55,000		2,000
A03942 Cost of Other Stores			<u>99,000</u>		<u>66,000</u>
001 Cost of other Stores			99,000		66,000
A03970 Others			<u>17,000</u>	<u>18,000</u>	<u>12,000</u>
001 Others			17,000	18,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,980,000</u>		<u>1,320,000</u>
A041 TOTAL PENSION			<u>1,980,000</u>		<u>1,320,000</u>
A04114 Superannuation Encashment of L.P.R			1,980,000		1,320,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>32,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>38,000</u>	<u>12,000</u>
A13001 Transport			<u>17,000</u>	<u>38,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4385 Director Field Operation					
001 Transport			17,000	38,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>14,000</u>		<u>10,000</u>
001 Machinery and Equipment			14,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>7,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			14,000	7,000	10,000
Director Field Operation			10,974,000	8,346,000	12,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,609,000</u>	<u>26,802,000</u>	<u>31,618,000</u>
A011 TOTAL PAY	56	56	<u>11,109,000</u>	<u>16,800,000</u>	<u>16,041,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>6,091,000</u>	<u>10,190,000</u>	<u>8,508,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>6,011,000</u>	<u>10,190,000</u>	<u>8,508,000</u>
D641 Director Agriculture Information (BPS-19)	1	1	353,000		504,000
D355 Deputy Director Agriculture (Inofrmation) (BPS-18)	1	1	383,000		540,000
D401 Deputy Director - IT (BPS-18)	1	1	236,000		336,000
D461 Deputy Director Coordination and Publication (BPS-18)	1	1	383,000		540,000
A029 Agriculture Officer (BPS-17)	15	15	2,795,000		3,960,000
A060 Assistant Accounts Officer (BPS-17)	1	1	187,000		264,000
A559 Agriculture Officer Public Relation & Publication (BPS-17)	1	1	374,000		528,000
M166 M.I.S. Manager (BPS-17)	1	1	187,000		264,000
M237 Mobile Application Developer (BPS-17)	1	1	187,000		264,000
N046 Network Administrator (BPS-17)	1	1	187,000		264,000
P304 Producer (BPS-17)	1	1	187,000		264,000
A057 Assistant (BPS-16)	1	1	265,000		372,000
C082 Computer Operator (BPS-16)	2	2	287,000		408,000
A01102 Personal pay			80,000		
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>5,018,000</u>	<u>6,610,000</u>	<u>7,533,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>4,968,000</u>	<u>6,597,000</u>	<u>7,512,000</u>
S035 Senior Clerk (BPS-14)	1	1	165,000		252,000
V034 Video Camera Operator (BPS-14)		1			336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4380	Bureau of Agriculture Information						
E035	Equipment Engineer	(BPS-13)	1	1	380,000		564,000
A054	Artist	(BPS-12)		1			396,000
P020	Penal Operator	(BPS-12)		1			408,000
A054	Artist	(BPS-11)	1		265,000		
E019	Electrician	(BPS-11)	1	1	265,000		396,000
J013	Junior Clerk	(BPS-11)	2	2	493,000		744,000
P020	Penal Operator	(BPS-11)	1		276,000		
G063	Graphics Designer	(BPS-10)	1	1	133,000		204,000
V034	Video Camera Operator	(BPS-10)	1		198,000		
P089	Projectionist-Cum-Driver	(BPS-07)		1			324,000
S127	Store Keeper	(BPS-07)		1			324,000
C001	Caligrapher	(BPS-06)		2			504,000
D112	Driver	(BPS-06)	4	4	613,000		912,000
P089	Projectionist-Cum-Driver	(BPS-06)	1		214,000		
C001	Caligrapher	(BPS-05)	2		333,000		
S127	Store Keeper	(BPS-05)	1		213,000		
C057	Chowkidar	(BPS-03)	2	2	261,000		396,000
H053	Helper	(BPS-03)	2	2	261,000		396,000
M010	Mali	(BPS-03)	1	1	143,000		216,000
N005	Naib Qasid	(BPS-03)	4	4	447,000		672,000
S023	Security Guard	(BPS-03)	1	1	143,000		216,000
S162	Sweeper	(BPS-03)	1	1	165,000		252,000
A01152	Personal pay				50,000	13,000	21,000
A012	TOTAL ALLOWANCES				17,500,000	10,002,000	15,577,000
A012-1	TOTAL REGULAR ALLOWANCES				17,393,000	10,002,000	15,507,000
A01202	House Rent Allowance				3,758,000	2,595,000	2,493,000
A01203	Conveyance Allowance				1,446,000	1,081,000	1,081,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4380	Bureau of Agriculture Information				
A01207	Washing Allowance		184,000	174,000	189,000
A01208	Dress Allowance		180,000	174,000	189,000
A0120D	Integrated Allowance		105,000	104,000	113,000
A0120E	Housing Subsidy Allowance		200,000	167,000	176,000
A01217	Medical Allowance		895,000	729,000	754,000
A0121T	Adhoc Relief Allowance 2013		166,000	121,000	125,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A01226	Computer Allowance		30,000	44,000	38,000
A0122C	Adhoc Relief Allowance - 2015		113,000	76,000	79,000
A0122M	Adhoc Relief Allowance 2016		1,098,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,523,000		
A01239	Special allowance		<u>1,600,000</u>		
001	Special Allowance		1,600,000		
A0123G	Ad-hoc Relief Allowance-2018		1,523,000		
A0123P	Ad-hoc Relief Allowance 2019		1,050,000		
A0124F	Adhoc Relief Allowance-2021		1,413,000		
A0124H	Special Allowance-2021		437,000	1,292,000	1,286,000
A0124L	Weather Allowance		20,000	49,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,645,000	1,645,000	1,643,000
A0124R	Adhoc Relief Allowance 2022			1,648,000	1,646,000
A0124X	Adhoc Relief Allowance 2023				5,552,000
A01270	Other			<u>97,000</u>	<u>137,000</u>
001	Others			97,000	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>		<u>70,000</u>
A01274	Medical Charges		<u>2,000</u>		
001	Medical Charges		2,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
A03	TOTAL OPERATING EXPENSES		<u>16,148,000</u>	<u>13,239,000</u>	<u>6,433,000</u>
A032	TOTAL COMMUNICATIONS		<u>9,080,000</u>	<u>6,851,000</u>	<u>2,610,000</u>
A03201	Postage and Telegraph		14,000	48,000	40,000
A03202	Telephone and Trunk Call		66,000	53,000	70,000
A03270	Others		<u>9,000,000</u>	<u>6,750,000</u>	<u>2,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
001 Mobile Connectivity			9,000,000	6,750,000	2,500,000
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>2,480,000</u>	<u>1,985,000</u>
A03301 Gas			400,000	480,000	384,000
A03303 Electricity			<u>1,200,000</u>	<u>2,000,000</u>	<u>1,601,000</u>
001 Electricity			1,200,000	2,000,000	1,601,000
A034 TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A03407 Rates and Taxes			7,000	10,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>61,000</u>		<u>1,000</u>
A03603 Registration			61,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>723,000</u>	<u>595,000</u>	<u>618,000</u>
A03805 Travelling Allowance			<u>209,000</u>	<u>157,000</u>	<u>200,000</u>
001 Travelling Allowance			209,000	157,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>424,000</u>	<u>408,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	424,000	408,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
001 Conveyance Charges			14,000	14,000	10,000
A039 TOTAL GENERAL			<u>4,677,000</u>	<u>3,303,000</u>	<u>1,209,000</u>
A03901 Stationery			<u>58,000</u>	<u>55,000</u>	<u>60,000</u>
001 Stationery			58,000	55,000	60,000
A03902 Printing and Publication			<u>4,251,000</u>	<u>3,092,000</u>	<u>900,000</u>
001 Printing and publication			4,251,000	3,092,000	900,000
A03905 Newspapers Periodicals and Books			9,000	2,000	2,000
A03906 Uniforms and Protective Clothing			9,000	5,000	5,000
A03907 Advertising & Publicity			<u>198,000</u>	<u>63,000</u>	<u>132,000</u>
001 Advertising and Publicity			198,000	63,000	132,000
A03942 Cost of Other Stores			<u>127,000</u>	<u>63,000</u>	<u>60,000</u>
001 Cost of other Stores			127,000	63,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A03970 Others			<u>25,000</u>	<u>23,000</u>	<u>50,000</u>
001 Others			25,000	23,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>880,000</u>		<u>900,000</u>
A041 TOTAL PENSION			<u>880,000</u>		<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			880,000		900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>11,000</u>		<u>4,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501 Transport					<u>2,000</u>
001 Transport					2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>11,000</u>		<u>2,000</u>
001 Furniture & Fixture			11,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>274,000</u>	<u>278,000</u>	<u>425,000</u>
A130 TOTAL TRANSPORT			<u>136,000</u>	<u>207,000</u>	<u>120,000</u>
A13001 Transport			<u>136,000</u>	<u>207,000</u>	<u>120,000</u>
001 Transport			136,000	207,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4380 Bureau of Agriculture Information					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>51,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>51,000</u>	<u>200,000</u>
001 Machinery and Equipment			110,000	51,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>7,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			14,000	7,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>14,000</u>	<u>13,000</u>	<u>5,000</u>
A13301 Office Buildings			<u>14,000</u>	<u>13,000</u>	<u>5,000</u>
001 Office Buildings			14,000	13,000	5,000
Bureau of Agriculture Information			47,122,000	40,319,000	39,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4910 Statistical Officer Crop Reporting Services Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,210,000</u>	<u>12,278,000</u>	<u>18,814,000</u>
A011 TOTAL PAY	27	27	<u>6,170,000</u>	<u>7,160,000</u>	<u>9,156,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,069,000</u>	<u>958,000</u>	<u>1,512,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,068,000</u>	<u>958,000</u>	<u>1,512,000</u>
S112 Statistical Officer (BPS-17)	1	1	671,000		948,000
S107 Statistical Investigator (BPS-16)	1	1	397,000		564,000
A01102 Personal pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>5,101,000</u>	<u>6,202,000</u>	<u>7,644,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,100,000</u>	<u>6,202,000</u>	<u>7,644,000</u>
S035 Senior Clerk (BPS-14)	1	1	343,000		516,000
J013 Junior Clerk (BPS-11)	1	1	306,000		456,000
S109 Statistical Assistant (BPS-11)	2	2	613,000		912,000
C109 Crop Reporter (BPS-06)	17	17	3,079,000		4,608,000
C057 Chowkidar (BPS-03)	1	1	196,000		300,000
N005 Naib Qasid (BPS-03)	2	2	447,000		672,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>11,040,000</u>	<u>5,118,000</u>	<u>9,658,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,934,000</u>	<u>5,118,000</u>	<u>9,588,000</u>
A01202 House Rent Allowance			1,980,000	1,458,000	2,341,000
A01203 Conveyance Allowance			1,804,000	701,000	1,022,000
A01205 Dearness Allowance			2,000		
A01207 Washing Allowance			312,000	233,000	54,000
A01208 Dress Allowance			312,000	233,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4910	Statistical Officer Crop Reporting Services Peshawar				
A0120D	Integrated Allowance		190,000	140,000	32,000
A01217	Medical Allowance		648,000	462,000	515,000
A0121T	Adhoc Relief Allowance 2013		100,000	43,000	43,000
A0122C	Adhoc Relief Allowance - 2015		68,000	29,000	28,000
A0122M	Adhoc Relief Allowance 2016		595,000		
A0122Y	Ad-hoc Relief Allowance 2017		743,000		
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			3,000	1,000
A01239	Special allowance		<u>400,000</u>		
001	Special Allowance		400,000		
A0123G	Ad-hoc Relief Allowance-2018		743,000		
A0123P	Ad-hoc Relief Allowance 2019		701,000		
A0124F	Adhoc Relief Allowance-2021		551,000	1,000	
A0124H	Special Allowance-2021		682,000	288,000	1,034,000
A0124L	Weather Allowance		20,000	82,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,075,000	706,000	767,000
A0124R	Adhoc Relief Allowance 2022			709,000	763,000
A0124X	Adhoc Relief Allowance 2023				2,902,000
A01270	Other		<u>8,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others		8,000	30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>		<u>70,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
A03	TOTAL OPERATING EXPENSES		<u>1,008,000</u>	<u>1,110,000</u>	<u>1,779,000</u>
A032	TOTAL COMMUNICATIONS		<u>202,000</u>		<u>68,000</u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		200,000		66,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>99,000</u>	<u>370,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4910 Statistical Officer Crop Reporting Services Peshawar					
A03301 Gas			100,000	4,000	100,000
A03302 Water					20,000
A03303 Electricity			<u>200,000</u>	<u>95,000</u>	<u>250,000</u>
001 Electricity			200,000	95,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>840,000</u>	<u>840,000</u>
A03402 Rent for Office Building			330,000	840,000	840,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>99,000</u>	<u>117,000</u>	<u>301,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>59,000</u>	<u>200,000</u>
001 Travelling Allowance			55,000	59,000	200,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>42,000</u>	<u>58,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			42,000	58,000	100,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>54,000</u>	<u>200,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>50,000</u>
001 Stationery			20,000	25,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>1,000</u>	<u>40,000</u>
001 Printing and publication			20,000	1,000	40,000
A03942 Cost of Other Stores			<u>28,000</u>	<u>21,000</u>	<u>40,000</u>
001 Cost of other Stores			28,000	21,000	40,000
A03970 Others			<u>9,000</u>	<u>7,000</u>	<u>70,000</u>
001 Others			9,000	7,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,334,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,334,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4910	Statistical Officer Crop Reporting Services Peshawar				
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
003	I.T. Equipment		100,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>11,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>4,000</u>	<u>20,000</u>
A13001	Transport		<u>10,000</u>	<u>4,000</u>	<u>20,000</u>
001	Transport		10,000	4,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>4,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>4,000</u>	<u>50,000</u>
001	Machinery and Equipment		9,000	4,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>3,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	3,000	10,000
Statistical Officer Crop Reporting Services Peshawar			20,343,000	13,449,000	22,008,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,972,000</u>	<u>27,157,000</u>	<u>39,601,000</u>
A011 TOTAL PAY	51	51	<u>14,339,000</u>	<u>15,986,000</u>	<u>20,597,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>6,959,000</u>	<u>7,373,000</u>	<u>9,552,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>6,728,000</u>	<u>7,373,000</u>	<u>9,552,000</u>
D068 Director General (BPS-20)	1	1	872,000		1,236,000
D063 Director (BPS-19)	1	2	813,000		1,812,000
D333 Director Planning (BPS-19)	1		461,000		
D429 Deputy Director (Finance & Accounts) (BPS-18)	1	1	461,000		660,000
S113 Statistician (BPS-18)	1	1	703,000		996,000
A007 Accounts Officer (BPS-17)	1	1	384,000		552,000
A513 Assistant Director (IT) (BPS-17)	1	1	365,000		516,000
S112 Statistical Officer (BPS-17)	1	1	691,000		984,000
S166 Superintendent (BPS-17)	1	1	331,000		468,000
A057 Assistant (BPS-16)	1	1	247,000		348,000
C082 Computer Operator (BPS-16)	3	3	638,000		900,000
S061 Senior Scale Stenographer (BPS-16)	1	1	408,000		576,000
S107 Statistical Investigator (BPS-16)	1	1	354,000		504,000
A01102 Personal pay			230,000		
A01103 Special Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>7,380,000</u>	<u>8,613,000</u>	<u>11,045,000</u>
A01151 Total Basic Pay Other Staff	36	36	<u>7,357,000</u>	<u>8,613,000</u>	<u>11,040,000</u>
S035 Senior Clerk (BPS-14)	2	2	411,000		624,000
J013 Junior Clerk (BPS-11)	2	2	344,000		516,000
S109 Statistical Assistant (BPS-11)	6	6	1,771,000		2,652,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4378	Crop Reporting Services Headquarter Peshawar						
D112	Driver	(BPS-06)	3	3	582,000		876,000
P089	Projectionist-Cum-Driver	(BPS-06)	1	1	340,000		516,000
S110	Statistical Computer	(BPS-06)	6	6	1,368,000		2,052,000
C057	Chowkidar	(BPS-03)	2	2	447,000		672,000
N005	Naib Qasid	(BPS-03)	11	11	1,741,000		2,604,000
S162	Sweeper	(BPS-03)	3	3	353,000		528,000
A01152	Personal pay				23,000		5,000
A012	TOTAL ALLOWANCES				16,633,000	11,171,000	19,004,000
A012-1	TOTAL REGULAR ALLOWANCES				16,432,000	11,141,000	18,870,000
A01201	Senior Post Allowance				15,000		5,000
A01202	House Rent Allowance				3,662,000	3,166,000	3,769,000
A01203	Conveyance Allowance				1,503,000	1,446,000	1,699,000
A01207	Washing Allowance				285,000	292,000	246,000
A01208	Dress Allowance				282,000	292,000	246,000
A0120D	Integrated Allowance				170,000	175,000	147,000
A01217	Medical Allowance				929,000	843,000	939,000
A0121T	Adhoc Relief Allowance 2013				141,000	111,000	111,000
A01224	Entertainment Allowance				7,000		5,000
A01226	Computer Allowance				38,000	10,000	19,000
A01227	Project allowance				218,000	8,000	
A0122C	Adhoc Relief Allowance - 2015				93,000	75,000	75,000
A0122M	Adhoc Relief Allowance 2016				974,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,205,000	14,000	
A01233	Unattractive Area Allowance					<u>1,000</u>	
001	Unattractive Area Allowance					1,000	
A01236	Deputation Allowance				64,000		
A01238	Charge allowance				1,000	24,000	155,000
A01239	Special allowance				<u>910,000</u>	<u>1,000</u>	
001	Special Allowance				910,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018				1,205,000	14,000	
A0123P	Ad-hoc Relief Allowance 2019				1,028,000	19,000	
A01243	Special travelling allowance				81,000		
A0124F	Adhoc Relief Allowance-2021				864,000	14,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4378	Crop Reporting Services Headquarter Peshawar				
A0124G	IT Professional Allowance			367,000	383,000
A0124H	Special Allowance-2021		721,000	964,000	1,409,000
A0124L	Weather Allowance		40,000	75,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,962,000	1,526,000	1,707,000
A0124R	Adhoc Relief Allowance 2022			1,694,000	1,771,000
A0124X	Adhoc Relief Allowance 2023				6,158,000
A01270	Other		<u>34,000</u>		<u>26,000</u>
001	Others		34,000		26,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>30,000</u>	<u>134,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>30,000</u>	
001	Medical Charges		1,000	30,000	
A01278	Leave Salary		<u>200,000</u>		<u>134,000</u>
001	Leave Salary		200,000		134,000
A03	TOTAL OPERATING EXPENSES		<u>2,899,000</u>	<u>5,890,000</u>	<u>7,919,000</u>
A032	TOTAL COMMUNICATIONS		<u>275,000</u>	<u>200,000</u>	<u>300,000</u>
A03201	Postage and Telegraph		110,000	83,000	100,000
A03202	Telephone and Trunk Call		165,000	117,000	200,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>388,000</u>	<u>1,200,000</u>
A03301	Gas		100,000	96,000	200,000
A03303	Electricity		<u>500,000</u>	<u>292,000</u>	<u>1,000,000</u>
001	Electricity		500,000	292,000	1,000,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>		<u>66,000</u>
A03603	Registration		100,000		66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,361,000</u>	<u>3,546,000</u>	<u>1,850,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>1,250,000</u>	<u>700,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
001 Travelling Allowance			700,000	1,250,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>2,250,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	2,250,000	1,100,000
A03808 Conveyance Charges			<u>61,000</u>	<u>46,000</u>	<u>50,000</u>
001 Conveyance Charges			61,000	46,000	50,000
A039 TOTAL GENERAL			<u>563,000</u>	<u>1,756,000</u>	<u>4,503,000</u>
A03901 Stationery			<u>132,000</u>	<u>666,000</u>	<u>550,000</u>
001 Stationery			132,000	666,000	550,000
A03902 Printing and Publication			<u>55,000</u>	<u>427,000</u>	<u>600,000</u>
001 Printing and publication			55,000	427,000	600,000
A03905 Newspapers Periodicals and Books			9,000	2,000	1,000
A03906 Uniforms and Protective Clothing			10,000	5,000	12,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>109,000</u>	<u>50,000</u>
001 Advertising and Publicity			110,000	109,000	50,000
A03942 Cost of Other Stores			<u>147,000</u>	<u>373,000</u>	<u>270,000</u>
001 Cost of other Stores			147,000	373,000	270,000
A03970 Others			<u>100,000</u>	<u>174,000</u>	<u>3,020,000</u>
001 Others			100,000	174,000	3,020,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,334,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,334,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,334,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>1,334,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>1,334,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>1,334,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000		1,334,000
A09 TOTAL PHYSICAL ASSETS			<u>9,185,000</u>	<u>5,315,000</u>	<u>2,317,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A092 TOTAL COMPUTER EQUIPMENT			83,000	583,000	1,375,000
A09201 Hardware			28,000	128,000	1,374,000
001 Hardware			28,000	128,000	1,374,000
A09203 I.T. Equipment			55,000	455,000	1,000
003 I.T. Equipment			55,000	455,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			9,000,000	4,233,000	1,000
A09501 Transport			9,000,000	4,233,000	1,000
001 Transport			9,000,000	4,233,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,000		1,000
A09601 Plant and Machinery			2,000		1,000
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			100,000	499,000	940,000
A09701 Furniture and fixtures			100,000	499,000	940,000
001 Furniture & Fixture			100,000	499,000	940,000
A13 TOTAL REPAIRS AND MAINTENANCE			356,000	1,148,000	1,501,000
A130 TOTAL TRANSPORT			249,000	949,000	400,000
A13001 Transport			249,000	949,000	400,000
001 Transport			249,000	949,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			76,000	175,000	100,000
A13101 Machinery and Equipment			76,000	175,000	100,000
001 Machinery and Equipment			76,000	175,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
PR4378 Crop Reporting Services Headquarter Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			14,000	14,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>17,000</u>	<u>10,000</u>	<u>951,000</u>
A13301 Office Buildings			<u>17,000</u>	<u>10,000</u>	<u>951,000</u>
001 Office Buildings			17,000	10,000	951,000
Crop Reporting Services Headquarter Peshawar			47,412,000	39,510,000	54,006,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SH4157 Statistical Officer Crop Reporting Services Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,525,000</u>	<u>2,838,000</u>	<u>4,642,000</u>
A011 TOTAL PAY	11	11	<u>2,274,000</u>	<u>1,644,000</u>	<u>3,372,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>740,000</u>		<u>1,056,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>740,000</u>		<u>1,056,000</u>
S112 Statistical Officer (BPS-17)	1	1	480,000		684,000
S107 Statistical Investigator (BPS-16)	1	1	260,000		372,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,534,000</u>	<u>1,644,000</u>	<u>2,316,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,532,000</u>	<u>1,644,000</u>	<u>2,316,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	220,000		336,000
S109 Statistical Assistant (BPS-11)	2	2	451,000		672,000
C109 Crop Reporter (BPS-06)	1	1	200,000		300,000
C057 Chowkidar (BPS-03)	1	1	133,000		204,000
N005 Naib Qasid (BPS-03)	2	2	229,000		348,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>2,251,000</u>	<u>1,194,000</u>	<u>1,270,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,149,000</u>	<u>1,194,000</u>	<u>1,084,000</u>
A01202 House Rent Allowance			345,000	170,000	124,000
A01203 Conveyance Allowance			229,000	207,000	117,000
A01207 Washing Allowance			53,000	33,000	26,000
A01208 Dress Allowance			53,000	33,000	26,000
A0120D Integrated Allowance			22,000	8,000	8,000
A01217 Medical Allowance			154,000	90,000	76,000
A0121T Adhoc Relief Allowance 2013			20,000	125,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SH4157 Statistical Officer Crop Reporting Services Shangla					
A0122C Adhoc Relief Allowance - 2015			10,000	66,000	5,000
A0122M Adhoc Relief Allowance 2016			143,000	47,000	
A0122Y Ad-hoc Relief Allowance 2017			143,000	40,000	
A01233 Unattractive Area Allowance			<u>80,000</u>	<u>103,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			80,000	103,000	50,000
A01239 Special allowance			<u>150,000</u>		
001 Special Allowance			150,000		
A0123G Ad-hoc Relief Allowance-2018			143,000	23,000	
A0123P Ad-hoc Relief Allowance 2019			143,000		
A0124F Adhoc Relief Allowance-2021			100,000		
A0124H Special Allowance-2021			126,000	63,000	87,000
A0124L Weather Allowance			20,000		
A0124N Disparity Reduction Allowance 2022- 15%			215,000	93,000	98,000
A0124R Adhoc Relief Allowance 2022				93,000	98,000
A0124X Adhoc Relief Allowance 2023					362,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>		<u>186,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01277 Contingent Paid Staff					120,000
A01278 Leave Salary			<u>100,000</u>		<u>66,000</u>
001 Leave Salary			100,000		66,000
A03 TOTAL OPERATING EXPENSES			<u>277,000</u>	<u>191,000</u>	<u>464,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			6,000	5,000	4,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>3,000</u>	<u>17,000</u>
A03303 Electricity			<u>20,000</u>	<u>3,000</u>	<u>17,000</u>
001 Electricity			20,000	3,000	17,000
A03304 Hot and Cold Weather Charges			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SH4157 Statistical Officer Crop Reporting Services Shangla					
A034 TOTAL OCCUPANCY COSTS			<u>132,000</u>	<u>70,000</u>	<u>180,000</u>
A03402 Rent for Office Building			132,000	70,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>67,000</u>	<u>66,000</u>	<u>161,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>160,000</u>
001 Travelling Allowance			66,000	66,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>102,000</u>
A03901 Stationery			<u>11,000</u>	<u>13,000</u>	<u>30,000</u>
001 Stationery			11,000	13,000	30,000
A03902 Printing and Publication			<u>20,000</u>	<u>17,000</u>	<u>2,000</u>
001 Printing and publication			20,000	17,000	2,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>10,000</u>	<u>40,000</u>
001 Cost of other Stores			11,000	10,000	40,000
A03970 Others			<u>8,000</u>	<u>7,000</u>	<u>30,000</u>
001 Others			8,000	7,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>880,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>880,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			880,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>7,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>25,000</u>
A13001 Transport			<u>10,000</u>		<u>25,000</u>
001 Transport			10,000		25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SH4157	Statistical Officer Crop Reporting Services Shangla				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>14,000</u>	<u>7,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>14,000</u>	<u>7,000</u>	<u>25,000</u>
001	Machinery and Equipment		14,000	7,000	25,000
Statistical Officer Crop Reporting Services Shangla			5,706,000	3,036,000	5,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,501,000</u>	<u>11,450,000</u>	<u>20,508,000</u>
A011 TOTAL PAY	38	38	<u>7,704,000</u>	<u>7,372,000</u>	<u>11,316,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>995,000</u>		<u>1,404,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>993,000</u>		<u>1,404,000</u>
S112 Statistical Officer (BPS-17)	1	1	639,000		900,000
S107 Statistical Investigator (BPS-16)	1	1	354,000		504,000
A01102 Personal pay			1,000		
A01103 Special Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	36	36	<u>6,709,000</u>	<u>7,372,000</u>	<u>9,912,000</u>
A01151 Total Basic Pay Other Staff	<u>36</u>	<u>36</u>	<u>6,609,000</u>	<u>7,372,000</u>	<u>9,912,000</u>
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	1	1	360,000		540,000
S109 Statistical Assistant (BPS-11)	2	2	685,000		1,032,000
C109 Crop Reporter (BPS-06)	28	28	4,709,000		7,044,000
C057 Chowkidar (BPS-03)	1	1	236,000		360,000
N005 Naib Qasid (BPS-03)	2	2	320,000		480,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			100,000		
A012 TOTAL ALLOWANCES			<u>9,797,000</u>	<u>4,078,000</u>	<u>9,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,743,000</u>	<u>4,078,000</u>	<u>9,156,000</u>
A01202 House Rent Allowance			1,433,000	670,000	1,042,000
A01203 Conveyance Allowance			921,000	590,000	1,083,000
A01207 Washing Allowance			352,000	240,000	76,000
A01208 Dress Allowance			352,000	240,000	76,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SU4174	Statistical Officer Crop Reporting Services Swabi				
A0120D	Integrated Allowance		235,000	144,000	45,000
A01217	Medical Allowance		626,000	430,000	586,000
A0121T	Adhoc Relief Allowance 2013		104,000	72,000	65,000
A0122C	Adhoc Relief Allowance - 2015		71,000	48,000	43,000
A0122M	Adhoc Relief Allowance 2016		594,000		
A0122Y	Ad-hoc Relief Allowance 2017		747,000		
A01233	Unattractive Area Allowance		<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
001	Unattractive Area Allowance		13,000	12,000	13,000
A01239	Special allowance		<u>210,000</u>		
001	Special Allowance		210,000		
A0123G	Ad-hoc Relief Allowance-2018		747,000		
A0123P	Ad-hoc Relief Allowance 2019		747,000		
A0124F	Adhoc Relief Allowance-2021		501,000	18,000	
A0124H	Special Allowance-2021		928,000	164,000	1,121,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,142,000	734,000	858,000
A0124R	Adhoc Relief Allowance 2022			716,000	858,000
A0124X	Adhoc Relief Allowance 2023				3,290,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,000</u>		<u>36,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>53,000</u>		<u>36,000</u>
001	Leave Salary		53,000		36,000
A03	TOTAL OPERATING EXPENSES		<u>341,000</u>	<u>303,000</u>	<u>536,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>16,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		25,000	16,000	20,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>41,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>41,000</u>
001	Electricity		50,000	50,000	41,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SU4174	Statistical Officer Crop Reporting Services Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		181,000	192,000	301,000
A03805	Travelling Allowance		167,000	192,000	300,000
001	Travelling Allowance		167,000	192,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		14,000		1,000
001	POL Charges A.planes H.coptors S.cars for Generator		14,000		1,000
A039	TOTAL GENERAL		79,000	45,000	170,000
A03901	Stationery		15,000	16,000	60,000
001	Stationery		15,000	16,000	60,000
A03902	Printing and Publication		15,000		30,000
001	Printing and publication		15,000		30,000
A03919	Payments to Other for Service Rendered		39,000	19,000	50,000
001	Payments to Others for Service Rendered		39,000	19,000	50,000
A03970	Others		10,000	10,000	30,000
001	Others		10,000	10,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		880,000	1,795,000	586,000
A041	TOTAL PENSION		880,000	1,795,000	586,000
A04114	Superannuation Encashment of L.P.R		880,000	1,795,000	586,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000,000		666,000
A052	TOTAL GRANTS-DOMESTIC		1,000,000		666,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000,000		666,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		666,000
A09	TOTAL PHYSICAL ASSETS		15,000	373,000	3,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SU4174 Statistical Officer Crop Reporting Services Swabi					
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>		<u>1,000</u>
003 I.T. Equipment			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>11,000</u>	<u>373,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>11,000</u>	<u>373,000</u>	<u>1,000</u>
001 Furniture & Fixture			11,000	373,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>9,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>		<u>1,000</u>
A13001 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	5,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>4,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			7,000	4,000	20,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SU4174	Statistical Officer Crop Reporting Services Swabi				
Statistical Officer Crop Reporting Services Swabi			19,756,000	13,930,000	22,370,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,820,000</u>	<u>14,694,000</u>	<u>29,983,000</u>
A011 TOTAL PAY	67	67	<u>10,419,000</u>	<u>8,246,000</u>	<u>15,180,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,768,000</u>	<u>1,041,000</u>	<u>2,220,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,565,000</u>	<u>1,041,000</u>	<u>2,220,000</u>
S112 Statistical Officer (BPS-17)	2	2	701,000		996,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
S107 Statistical Investigator (BPS-16)	2	2	410,000		576,000
A01102 Personal pay			200,000		
A01103 Special Pay			3,000		
A011-2 TOTAL PAY OF OTHER STAFF	61	61	<u>8,651,000</u>	<u>7,205,000</u>	<u>12,960,000</u>
A01151 Total Basic Pay Other Staff	61	61	<u>8,650,000</u>	<u>7,205,000</u>	<u>12,960,000</u>
S035 Senior Clerk (BPS-14)	2	2	483,000		720,000
J013 Junior Clerk (BPS-11)	2	2	324,000		492,000
S109 Statistical Assistant (BPS-11)	4	4	778,000		1,164,000
C109 Crop Reporter (BPS-06)	38	38	5,144,000		7,692,000
D112 Driver (BPS-06)	2	2	349,000		528,000
C057 Chowkidar (BPS-03)	4	4	508,000		768,000
N005 Naib Qasid (BPS-03)	5	5	602,000		900,000
S162 Sweeper (BPS-03)	4	4	462,000		696,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>17,401,000</u>	<u>6,448,000</u>	<u>14,803,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,379,000</u>	<u>6,448,000</u>	<u>14,789,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SW4254	Statistical Officer Crop Reporting Services Swat				
A01202	House Rent Allowance		3,337,000	1,073,000	1,860,000
A01203	Conveyance Allowance		1,856,000	932,000	1,898,000
A01207	Washing Allowance		660,000	345,000	101,000
A01208	Dress Allowance		660,000	328,000	101,000
A0120D	Integrated Allowance		416,000	225,000	60,000
A01217	Medical Allowance		1,247,000	646,000	964,000
A0121T	Adhoc Relief Allowance 2013		100,000	24,000	19,000
A01226	Computer Allowance			14,000	38,000
A0122C	Adhoc Relief Allowance - 2015		50,000	16,000	13,000
A0122M	Adhoc Relief Allowance 2016		985,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,135,000		
A01233	Unattractive Area Allowance		220,000	442,000	680,000
001	Unattractive Area Allowance		220,000	442,000	680,000
A01239	Special allowance		320,000		
001	Special Allowance		320,000		
A0123G	Ad-hoc Relief Allowance-2018		1,095,000		
A0123P	Ad-hoc Relief Allowance 2019		1,077,000		
A0124F	Adhoc Relief Allowance-2021		350,000		
A0124H	Special Allowance-2021		2,257,000	303,000	2,040,000
A0124L	Weather Allowance		20,000	460,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,593,000	811,000	1,171,000
A0124R	Adhoc Relief Allowance 2022			823,000	1,231,000
A0124X	Adhoc Relief Allowance 2023				4,593,000
A01258	Prime Minister's Secretariat Allowance			6,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		22,000		14,000
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		21,000		14,000
001	Leave Salary		21,000		14,000
A03	TOTAL OPERATING EXPENSES		522,000	958,000	1,494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			6,000	5,000	4,000
A03202 Telephone and Trunk Call			37,000	38,000	60,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>65,000</u>	<u>80,000</u>
A03303 Electricity			<u>50,000</u>	<u>65,000</u>	<u>80,000</u>
001 Electricity			50,000	65,000	80,000
A034 TOTAL OCCUPANCY COSTS				<u>400,000</u>	<u>600,000</u>
A03402 Rent for Office Building				400,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>339,000</u>	<u>580,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>265,000</u>	<u>500,000</u>
001 Travelling Allowance			220,000	265,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>74,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	74,000	80,000
A039 TOTAL GENERAL			<u>109,000</u>	<u>111,000</u>	<u>170,000</u>
A03901 Stationery			<u>30,000</u>	<u>37,000</u>	<u>45,000</u>
001 Stationery			30,000	37,000	45,000
A03902 Printing and Publication			<u>26,000</u>	<u>24,000</u>	<u>45,000</u>
001 Printing and publication			26,000	24,000	45,000
A03919 Payments to Other for Service Rendered			<u>16,000</u>	<u>15,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			16,000	15,000	30,000
A03942 Cost of Other Stores			<u>22,000</u>	<u>21,000</u>	<u>30,000</u>
001 Cost of other Stores			22,000	21,000	30,000
A03970 Others			<u>15,000</u>	<u>14,000</u>	<u>20,000</u>
001 Others			15,000	14,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,392,000</u>	<u>1,334,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,392,000</u>	<u>1,334,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,392,000	1,334,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>		<u>1,000</u>
001 Plant and Machinery			2,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>25,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>13,000</u>	<u>9,000</u>	<u>20,000</u>
A13001 Transport			<u>13,000</u>	<u>9,000</u>	<u>20,000</u>
001 Transport			13,000	9,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>8,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>8,000</u>	<u>20,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
001 Machinery and Equipment			17,000	8,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			8,000	8,000	20,000
Statistical Officer Crop Reporting Services Swat			30,382,000	17,069,000	32,875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,366,000</u>	<u>7,614,000</u>	<u>13,149,000</u>
A011 TOTAL PAY	15	15	<u>5,135,000</u>	<u>4,966,000</u>	<u>7,656,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>651,000</u>	<u>770,000</u>	<u>936,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>650,000</u>	<u>770,000</u>	<u>936,000</u>
S112 Statistical Officer (BPS-17)	1	1	350,000		504,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		432,000
A01102 Personal pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>4,484,000</u>	<u>4,196,000</u>	<u>6,720,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>4,483,000</u>	<u>4,196,000</u>	<u>6,720,000</u>
S035 Senior Clerk (BPS-14)	1	1	411,000		624,000
J013 Junior Clerk (BPS-11)	1	1	403,000		600,000
S109 Statistical Assistant (BPS-11)	2	2	805,000		1,212,000
C109 Crop Reporter (BPS-06)	5	5	2,154,000		3,216,000
C057 Chowkidar (BPS-03)	1	1	239,000		360,000
N005 Naib Qasid (BPS-03)	2	2	355,000		528,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>5,231,000</u>	<u>2,648,000</u>	<u>5,493,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,125,000</u>	<u>2,648,000</u>	<u>5,423,000</u>
A01202 House Rent Allowance			586,000	449,000	608,000
A01203 Conveyance Allowance			494,000	394,000	609,000
A01207 Washing Allowance			84,000	85,000	55,000
A01208 Dress Allowance			84,000	86,000	55,000
A0120D Integrated Allowance			51,000	53,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
TK4027	Statistical Officer Crop Reporting Services Tank				
A01217	Medical Allowance		286,000	238,000	284,000
A0121T	Adhoc Relief Allowance 2013		100,000	47,000	50,000
A0122C	Adhoc Relief Allowance - 2015		61,000	31,000	33,000
A0122M	Adhoc Relief Allowance 2016		328,000		
A0122Y	Ad-hoc Relief Allowance 2017		465,000		
A01233	Unattractive Area Allowance		<u>16,000</u>		
001	Unattractive Area Allowance		16,000		
A01236	Deputation Allowance		1,000		
A01239	Special allowance		<u>500,000</u>		
001	Special Allowance		500,000		
A0123G	Ad-hoc Relief Allowance-2018		465,000		
A0123P	Ad-hoc Relief Allowance 2019		444,000		
A01244	Adhoc relief				<u>22,000</u>
001	Adhoc Relief				22,000
A0124F	Adhoc Relief Allowance-2021		370,000		
A0124H	Special Allowance-2021		84,000	283,000	509,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		686,000	491,000	555,000
A0124R	Adhoc Relief Allowance 2022			491,000	555,000
A0124X	Adhoc Relief Allowance 2023				2,056,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>		<u>70,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>105,000</u>		<u>70,000</u>
001	Leave Salary		105,000		70,000
A03	TOTAL OPERATING EXPENSES		<u>641,000</u>	<u>410,000</u>	<u>257,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>5,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		6,000	5,000	4,000
A03202	Telephone and Trunk Call		25,000		30,000
A033	TOTAL UTILITIES		<u>3,000</u>		<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>498,000</u>	<u>314,000</u>	<u>144,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>105,000</u>	<u>74,000</u>
001 Travelling Allowance			110,000	105,000	74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>388,000</u>	<u>209,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			388,000	209,000	70,000
A039 TOTAL GENERAL			<u>109,000</u>	<u>91,000</u>	<u>78,000</u>
A03901 Stationery			<u>44,000</u>	<u>33,000</u>	<u>30,000</u>
001 Stationery			44,000	33,000	30,000
A03919 Payments to Other for Service Rendered					<u>10,000</u>
001 Payments to Others for Service Rendered					10,000
A03942 Cost of Other Stores			<u>37,000</u>	<u>38,000</u>	<u>20,000</u>
001 Cost of other Stores			37,000	38,000	20,000
A03970 Others			<u>28,000</u>	<u>20,000</u>	<u>18,000</u>
001 Others			28,000	20,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>660,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			660,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>1,000</u>
A09201 Hardware			<u>2,000</u>		<u>1,000</u>
001 Hardware			2,000		1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
TK4027 Statistical Officer Crop Reporting Services Tank					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>29,000</u>	<u>81,000</u>
A130 TOTAL TRANSPORT			<u>42,000</u>	<u>21,000</u>	<u>1,000</u>
A13001 Transport			<u>42,000</u>	<u>21,000</u>	<u>1,000</u>
001 Transport			42,000	21,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>5,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>5,000</u>	<u>40,000</u>
001 Machinery and Equipment			9,000	5,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>3,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			6,000	3,000	40,000
Statistical Officer Crop Reporting Services Tank			11,726,000	8,053,000	14,489,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR8732 Provincial Training Directorate on Farm Water Management Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,094,000</u>	<u>4,118,000</u>	<u>10,579,000</u>
A011 TOTAL PAY	16	16	<u>4,079,000</u>	<u>2,769,000</u>	<u>5,916,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,780,000</u>	<u>2,421,000</u>	<u>3,948,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,780,000</u>	<u>2,418,000</u>	<u>3,948,000</u>
P070 Principal (BPS-19)	1	1	461,000		660,000
S044 Senior Instructor ASA (BPS-18)	1	1	450,000		636,000
A021 Administrative Officer (BPS-17)		1			516,000
A241 Assistant Director Training (BPS-17)	1		365,000		
I018 Instructor ASA (BPS-17)	2	2	650,000		924,000
A057 Assistant (BPS-16)	1	1	327,000		468,000
C082 Computer Operator (BPS-16)	2	2	527,000		744,000
A01102 Personal pay				3,000	
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,299,000</u>	<u>348,000</u>	<u>1,968,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,299,000</u>	<u>348,000</u>	<u>1,968,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		456,000
J013 Junior Clerk (BPS-11)	2	2	451,000		672,000
D112 Driver (BPS-06)	1	1	200,000		300,000
C057 Chowkidar (BPS-03)	1	1	116,000		180,000
N005 Naib Qasid (BPS-03)	2	2	116,000		180,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A012 TOTAL ALLOWANCES			<u>3,015,000</u>	<u>1,349,000</u>	<u>4,663,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,015,000</u>	<u>1,349,000</u>	<u>4,663,000</u>
A01202 House Rent Allowance			849,000	359,000	826,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8732	Provincial Training Directorate on Farm Water Management Peshawar				
A01203	Conveyance Allowance		376,000	79,000	195,000
A01207	Washing Allowance		36,000	6,000	13,000
A01208	Dress Allowance		36,000	6,000	13,000
A0120D	Integrated Allowance		24,000	4,000	8,000
A01217	Medical Allowance		171,000	92,000	196,000
A0121T	Adhoc Relief Allowance 2013			31,000	63,000
A01224	Entertainment Allowance			4,000	6,000
A0122C	Adhoc Relief Allowance - 2015			21,000	42,000
A0122M	Adhoc Relief Allowance 2016		201,000		
A0122Y	Ad-hoc Relief Allowance 2017		201,000		
A0123G	Ad-hoc Relief Allowance-2018		201,000		
A0123P	Ad-hoc Relief Allowance 2019		160,000		
A0124H	Special Allowance-2021		460,000	212,000	455,000
A0124L	Weather Allowance			3,000	
A0124N	Disparity Reduction Allowance 2022- 15%		300,000	266,000	543,000
A0124R	Adhoc Relief Allowance 2022			266,000	543,000
A0124X	Adhoc Relief Allowance 2023				1,760,000
A03	TOTAL OPERATING EXPENSES			<u>428,000</u>	<u>2,796,000</u>
A032	TOTAL COMMUNICATIONS				<u>7,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				6,000
A033	TOTAL UTILITIES				<u>25,000</u>
A03301	Gas				1,000
A03303	Electricity				<u>24,000</u>
001	Electricity				24,000
A034	TOTAL OCCUPANCY COSTS				<u>816,000</u>
A03402	Rent for Office Building				666,000
A03405	Rent other than on building				150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8732	Provincial Training Directorate on Farm Water Management Peshawar				
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>275,000</u> <u>822,000</u>
A03801	Training - domestic				<u>300,000</u>
001	PITE Domestic				300,000
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03806	Transportation of Goods				<u>20,000</u>
001	Transportation of Goods				20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>75,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				75,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A03809	CNG Charges (Govt)				1,000
A039	TOTAL GENERAL				<u>153,000</u> <u>1,125,000</u>
A03901	Stationery				<u>25,000</u>
001	Stationery				25,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03903	Conference/Seminars/Workshops/ Symposia				150,000
A03904	Hire of Vehicles				50,000
A03905	Newspapers Periodicals and Books				1,000
A03906	Uniforms and Protective Clothing				3,000
A03907	Advertising & Publicity				<u>14,000</u>
001	Advertising and Publicity				14,000
A03919	Payments to Other for Service Rendered				<u>300,000</u>
001	Payments to Others for Service Rendered				300,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8732	Provincial Training Directorate on Farm Water Management Peshawar				
A03970	Others			<u>25,000</u>	<u>100,000</u>
001	Others			25,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				
A092	TOTAL COMPUTER EQUIPMENT				
A09201	Hardware			<u>50,000</u>	<u>1,000</u>
001	Hardware			50,000	1,000
A09203	I.T. Equipment			<u>200,000</u>	<u>150,000</u>
003	I.T. Equipment			200,000	150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery			<u>250,000</u>	<u>150,000</u>
001	Plant and Machinery			250,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures			<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR8732	Provincial Training Directorate on Farm Water Management Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>250,000</u>
A13001	Transport			<u>25,000</u>	<u>250,000</u>
001	Transport			25,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>80,000</u>
A13101	Machinery and Equipment				<u>80,000</u>
001	Machinery and Equipment				80,000
A132	TOTAL FURNITURE AND FIXTURE				<u>80,000</u>
A13201	Furniture and Fixture				80,000
Provincial Training Directorate on Farm Water Management Peshawar			7,094,000	5,271,000	14,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,338,000</u>	<u>45,206,000</u>	<u>60,285,000</u>
A011	TOTAL PAY		<u>24,107,000</u>	<u>28,266,000</u>	<u>35,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12,924,000</u>	<u>14,039,000</u>	<u>18,349,000</u>
A01101	Total Basic Pay Of Officer		<u>12,798,000</u>	<u>13,896,000</u>	<u>18,144,000</u>
P158	Principal ASA	(BPS-20)	1	1	1,127,000
D463	Director Training/Training Coordinator	(BPS-19)	1	1	981,000
V035	Voice Principal ASA	(BPS-19)	1	1	981,000
S044	Senior Instructor ASA	(BPS-18)	4	4	3,334,000
I018	Instructor ASA	(BPS-17)	7	7	5,264,000
I022	Instructor Islamiat	(BPS-17)	1	1	735,000
A057	Assistant	(BPS-16)	1	1	376,000
A01102	Personal pay		126,000	143,000	205,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11,183,000</u>	<u>14,227,000</u>	<u>16,733,000</u>
A01151	Total Basic Pay Other Staff		<u>11,148,000</u>	<u>14,214,000</u>	<u>16,728,000</u>
S035	Senior Clerk	(BPS-14)	2	2	658,000
S115	Stenographer	(BPS-14)	1	1	209,000
P333	Pharmacy Technician	(BPS-12)	1	1	446,000
J013	Junior Clerk	(BPS-11)	2	2	493,000
P031	Physical Instructor	(BPS-11)	1	1	233,000
V008	Veterinary Assistant	(BPS-10)	1	1	469,000
F015	Field Assistant	(BPS-09)	2	2	562,000
I088	Imam/Khateeb	(BPS-09)	1	1	150,000
T031	Tractor Driver	(BPS-07)	1	1	270,000
D112	Driver	(BPS-06)	3	3	713,000
L001	Laboratory Assistant	(BPS-06)	2	2	479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4301	Agriculture Services Academy						
B048	Budder	(BPS-05)	1	1	240,000	360,000	
E019	Electrician	(BPS-05)	1	1	314,000	468,000	
C012	Carpenter	(BPS-04)	1	1	236,000	360,000	
D006	Daftari	(BPS-04)	1	1	221,000	336,000	
C057	Chowkidar	(BPS-03)	7	7	1,119,000	1,680,000	
C095	Cook	(BPS-03)	2	2	470,000	708,000	
F020	Field Worker	(BPS-03)	5	5	801,000	1,200,000	
L002	Laboratory Attendant	(BPS-03)	2	2	394,000	588,000	
M010	Mali	(BPS-03)	1	1	236,000	360,000	
M045	Mess Boy	(BPS-03)	3	3	524,000	780,000	
N005	Naib Qasid	(BPS-03)	5	5	801,000	1,200,000	
S023	Security Guard	(BPS-03)	4	4	556,000	828,000	
S162	Sweeper	(BPS-03)	3	3	554,000	828,000	
A01152	Personal pay				35,000	13,000	5,000
A012	TOTAL ALLOWANCES				25,231,000	16,940,000	25,203,000
A012-1	TOTAL REGULAR ALLOWANCES				25,125,000	16,698,000	25,133,000
A01201	Senior Post Allowance				16,000	12,000	
A01202	House Rent Allowance				3,800,000	4,243,000	3,920,000
A01203	Conveyance Allowance				1,647,000	1,552,000	1,576,000
A01205	Dearness Allowance					15,000	
A01207	Washing Allowance				500,000	420,000	416,000
A01208	Dress Allowance				480,000	420,000	416,000
A01209	Special Additional Allowance					77,000	
A0120D	Integrated Allowance				275,000	252,000	250,000
A0120E	Housing Subsidy Allowance				177,000	60,000	63,000
A0120N	Special allowances @ 30% of basic pay for Secretar				52,000		
A0120P	Adhoc Relief 2009					14,000	
A0120X	Adhoc Allowance - 2010					28,000	
A01217	Medical Allowance				1,403,000	1,268,000	1,255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A0121A	Ad - hoc Allowance - 2011			4,000	
A0121T	Adhoc Relief Allowance 2013		389,000	266,000	225,000
A01224	Entertainment Allowance		21,000	41,000	13,000
A01225	Instruction Allowance		508,000	407,000	416,000
A01227	Project allowance		120,000		
A0122C	Adhoc Relief Allowance - 2015		263,000	174,000	149,000
A0122M	Adhoc Relief Allowance 2016		1,628,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,326,000		
A01236	Deputation Allowance		48,000		
A01238	Charge allowance		1,000		
A01239	Special allowance		<u>1,500,000</u>		
001	Special Allowance		1,500,000		
A0123G	Ad-hoc Relief Allowance-2018		2,326,000		
A0123P	Ad-hoc Relief Allowance 2019		1,644,000		
A01244	Adhoc relief			<u>20,000</u>	
001	Adhoc Relief			20,000	
A0124F	Adhoc Relief Allowance-2021		1,862,000	2,000	25,000
A0124H	Special Allowance-2021		329,000	1,721,000	1,729,000
A0124L	Weather Allowance		20,000	111,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,590,000	2,584,000	2,640,000
A0124R	Adhoc Relief Allowance 2022			2,781,000	2,665,000
A0124X	Adhoc Relief Allowance 2023				8,986,000
A01262	Special Relief Allowance			26,000	
A01270	Other		<u>200,000</u>	<u>200,000</u>	<u>389,000</u>
001	Others		200,000	200,000	389,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>242,000</u>	<u>70,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>105,000</u>	<u>242,000</u>	<u>70,000</u>
001	Leave Salary		105,000	242,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>5,198,000</u>	<u>7,034,000</u>	<u>4,595,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>104,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		9,000		6,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A03202	Telephone and Trunk Call		77,000	104,000	134,000
A033	TOTAL UTILITIES		<u>1,600,000</u>	<u>3,761,000</u>	<u>1,958,000</u>
A03301	Gas		100,000	250,000	199,000
A03303	Electricity		<u>1,500,000</u>	<u>3,511,000</u>	<u>1,759,000</u>
001	Electricity		1,500,000	3,511,000	1,759,000
A036	TOTAL MOTOR VEHICLES		<u>55,000</u>		<u>36,000</u>
A03603	Registration		55,000		36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>931,000</u>	<u>1,028,000</u>	<u>755,000</u>
A03801	Training - domestic			<u>150,000</u>	<u>66,000</u>
002	DCTE Domestic			150,000	66,000
A03805	Travelling Allowance		<u>712,000</u>	<u>628,000</u>	<u>500,000</u>
001	Travelling Allowance		712,000	628,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>203,000</u>	<u>226,000</u>	<u>173,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		203,000	226,000	173,000
A03808	Conveyance Charges		<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
001	Conveyance Charges		14,000	14,000	10,000
A03809	CNG Charges (Govt)		2,000		
A03821	Training - domestic			10,000	6,000
A039	TOTAL GENERAL		<u>2,526,000</u>	<u>2,141,000</u>	<u>1,706,000</u>
A03901	Stationery		<u>55,000</u>	<u>74,000</u>	<u>44,000</u>
001	Stationery		55,000	74,000	44,000
A03902	Printing and Publication		<u>14,000</u>	<u>20,000</u>	<u>10,000</u>
001	Printing and publication		14,000	20,000	10,000
A03905	Newspapers Periodicals and Books		9,000	4,000	2,000
A03906	Uniforms and Protective Clothing		10,000	8,000	6,000
A03907	Advertising & Publicity		<u>83,000</u>	<u>72,000</u>	<u>46,000</u>
001	Advertising and Publicity		83,000	72,000	46,000
A03919	Payments to Other for Service Rendered		<u>2,090,000</u>	<u>1,672,000</u>	<u>1,394,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
001	Payments to Others for Service Rendered		2,090,000	1,672,000	1,394,000
A03927	Purchase of Drug and Medicines		<u>220,000</u>	<u>225,000</u>	<u>154,000</u>
001	Purchase of drug and Medicines		220,000	225,000	154,000
A03942	Cost of Other Stores		<u>28,000</u>	<u>37,000</u>	<u>30,000</u>
001	Cost of other Stores		28,000	37,000	30,000
A03970	Others		<u>17,000</u>	<u>29,000</u>	<u>20,000</u>
001	Others		17,000	29,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>3,811,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>3,811,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	3,811,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>		<u>1,334,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>		<u>1,334,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>		<u>1,334,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000,000		1,334,000
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>		<u>8,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>2,000</u>
A09203	I.T. Equipment		<u>2,000</u>		<u>2,000</u>
003	I.T. Equipment		2,000		2,000
A094	TOTAL OTHER STORES AND STOCKS				<u>2,000</u>
A09404	Medical and Laboratory Equipment				2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>		<u>2,000</u>
A09601	Plant and Machinery		<u>2,000</u>		<u>2,000</u>
001	Plant and Machinery		2,000		2,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR4301	Agriculture Services Academy				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>11,000</u>		<u>2,000</u>
A09701	Furniture and fixtures		<u>11,000</u>		<u>2,000</u>
001	Furniture & Fixture		11,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>149,000</u>	<u>47,000</u>	<u>104,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>27,000</u>	<u>36,000</u>
A13001	Transport		<u>55,000</u>	<u>27,000</u>	<u>36,000</u>
001	Transport		55,000	27,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>55,000</u>		<u>30,000</u>
001	Machinery and Equipment		55,000		30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>9,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		17,000	9,000	14,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
A13370	Others		<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001	Others		22,000	11,000	14,000
A137	TOTAL COMPUTER EQUIPMENT				<u>10,000</u>
A13703	I.T. Equipment				10,000
Agriculture Services Academy			59,700,000	56,098,000	68,326,000


For more information and feedback:


FINANCE DEPARTMENT

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