





FINANCE DEPARTMENT


Government of Khyber Pakhtunkhwa

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

 [financekpgovt](https://twitter.com/financekpgovt)

 finance.gkp.pk

 [financekpgovt](https://facebook.com/financekpgovt)

 92 (91) 9210 512

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

VOL-III (PART-G)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- G**

GRANT #	DEPARTMENT NAME	PAGE #
19	ANIMAL HUSBANDRY	01 - 186
20	CO-OPERATION	187 - 204
21	ENVIRONMENT AND FORESTRY	205 - 575
22	FORESTRY (WILDLIFE)	576 - 739
23	FISHERIES	740 - 791
24	IRRIGATION	792 - 1161

**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	-	-	-	-	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	-	-	-	-	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	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

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,856	2,550,001,000	2,839,941,000	1,966,443,000	1,288,350,000	3,254,793,000
TOTAL	2,856	2,550,001,000	2,839,941,000	1,966,443,000	1,288,350,000	3,254,793,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

	Rs
Charged:	0
Voted:	3,254,793,000
Total:	3,254,793,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	2,550,001,000	2,380,088,000	2,782,315,000
042106 ANIMAL HUSBANDRY		459,853,000	472,478,000
TOTAL	2,550,001,000	2,839,941,000	3,254,793,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DA4324	Livestock Research & Development Station Development Station Dir Lower	25,615,000	21,885,000	37,058,000
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat	19,180,000	15,888,000	16,835,000
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad	27,896,000	26,765,000	36,110,000
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda	41,094,000	30,398,000	36,675,000
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda	91,700,000	110,164,000	160,693,000
CL4304	Veterinary Research & Disease Investigation Center Chitral	11,696,000	10,546,000	14,298,000
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower	38,533,000	33,057,000	45,301,000
DI4362	Purebred Buffaloes Breeding & Dairy Farm DI Khan	34,402,000	36,687,000	34,125,000
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,	53,968,000	50,415,000	56,942,000
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera	35,067,000	58,255,000	53,539,000
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa	32,963,000	42,369,000	44,835,000
PR5843	Lump Sum Allocation	350,001,000		120,000,000
PR7313	Planning Cell DG L&DD (Research)	35,680,000	18,817,000	27,903,000
PR8668	PET Clinics Peshawar	50,621,000	60,703,000	68,446,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR8669	Milk Quality Testing Labs Peshawar	48,385,000	37,455,000	62,359,000
PR8690	Directorate of Livestock Production Extension and Communication	115,294,000	146,300,000	181,368,000
PR8900	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT		459,853,000	472,478,000
SU4340	Livestock Research & Development Station Swabi	22,719,000	16,369,000	22,980,000
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan	24,055,000	22,309,000	30,455,000
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat	14,611,000	12,899,000	18,072,000
MA4295	Station Director Livestock Research Station Jaba District Mansehra	41,446,000	32,391,000	40,047,000
PR4397	Director General L&DD (Extension) (Provincial)	782,061,000	1,037,977,000	885,121,000
PR4396	Director General L&DD (Research) Peshawar	177,801,000	160,798,000	209,303,000
PR4401	Principal AHITI	52,090,000	39,665,000	53,637,000
PR4400	Director Breed Improvement	39,074,000	31,173,000	43,134,000
PR4886	Directorate of Livestock Research & Development Peshawar	48,034,000	42,610,000	58,187,000
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar	96,432,000	83,590,000	107,446,000
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat	35,025,000	36,372,000	41,307,000
PR8735	Poultry Health and Production Peshawar	128,028,000	103,697,000	196,236,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat	53,107,000	39,533,000	62,279,000
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat	23,423,000	21,001,000	17,624,000
TOTAL		2,550,001,000	2,839,941,000	3,254,793,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,546,401,000</u>	<u>1,466,364,000</u>	<u>1,966,443,000</u>
A011	PAY	<u>695,499,000</u>	<u>877,759,000</u>	<u>1,035,522,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>311,173,000</u>	<u>354,818,000</u>	<u>453,048,000</u>
A01101	Basic Pay Of Officer	308,535,000	353,702,000	451,560,000
A01102	Personal pay	2,638,000	1,076,000	1,394,000
A01103	Special Pay		35,000	94,000
A01105	Qualification Pay		5,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>384,326,000</u>	<u>522,941,000</u>	<u>582,474,000</u>
A01151	Basic Pay Other Staff	384,016,000	522,757,000	582,204,000
A01152	Personal pay	310,000	184,000	270,000
A012	ALLOWANCES	<u>850,902,000</u>	<u>588,605,000</u>	<u>930,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>815,439,000</u>	<u>567,200,000</u>	<u>914,212,000</u>
A01201	Senior Post Allowance	48,000	62,000	49,000
A01202	House Rent Allowance	140,909,000	142,784,000	147,102,000
A01203	Conveyance Allowance	71,956,000	69,303,000	75,088,000
A01205	Dearness Allowance	420,000		
A01207	Washing Allowance	17,231,000	16,025,000	16,365,000
A01208	Dress Allowance	17,180,000	16,018,000	16,352,000
A0120D	Integrated Allowance	9,787,000	9,581,000	9,805,000
A0120E	Housing Subsidy Allowance	3,006,000	1,758,000	1,965,000
A0120P	Adhoc Relief 2009	1,000		
A01216	Qualification Allowance	13,000	46,000	63,000
A01217	Medical Allowance	53,741,000	45,626,000	48,258,000
A0121B	Health Professional Allowance		42,000	529,000
A0121T	Adhoc Relief Allowance 2013	9,339,000	6,556,000	6,592,000
A01224	Entertainment Allowance	864,000	259,000	242,000
A01225	Instruction Allowance	550,000	293,000	190,000
A01226	Computer Allowance	956,000	974,000	1,603,000
A01227	Project allowance		60,000	
A01228	Orderly Allowance		84,000	315,000
A01229	Special compensatory allowance	129,000	55,000	20,000
A0122C	Adhoc Relief Allowance - 2015	8,128,000	4,468,000	4,548,000
A0122M	Adhoc Releif Allowance 2016	49,795,000	555,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees	2,041,000	1,687,000	3,687,000
A0122Y	Ad-hoc Relief Allowance 2017	63,745,000	715,000	5,000
A01233	Unattractive Area Allowance	2,983,000	3,144,000	3,364,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
OBJECT			
	SUMMARY		
A01236	Deputation Allowance	19,000	97,000
A01239	Special allowance	46,414,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,795,000	8,681,000
A0123G	Ad-hoc Relief Allowance-2018	64,753,000	5,000
A0123P	Ad-hoc Relief Allowance 2019	55,279,000	3,000
A0123V	Secretariat Performance Allowance	3,807,000	15,171,000
A01241	Utility allowance for electricity	120,000	63,000
A01244	Adhoc relief	15,000	
A0124C	Disparity Reduction Allowance	93,000	10,000
A0124F	Adhoc Relief Allowance-2021	56,535,000	12,000
A0124G	IT Professional Allowance	370,000	4,373,000
A0124H	Special Allowance-2021	21,431,000	56,253,000
A0124L	Weather Allowance	2,940,000	4,851,000
A0124N	Disparity Reduction Allowance 2022- 15%	91,877,000	83,983,000
A0124R	Adhoc Relief Allowance 2022	85,325,000	91,521,000
A0124X	Adhoc Relief Allowance 2023		300,237,000
A01250	Incentive Allowance	34,000	20,000
A01252	Non Practising Allowance	3,000	38,000
A01270	Other	23,003,000	2,451,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>35,463,000</u>	<u>21,405,000</u>
A01271	Overtime Allowance	14,000	50,000
A01274	Medical Charges	73,000	275,000
A01277	Contingent Paid Staff	26,113,000	20,030,000
A01278	Leave Salary	9,040,000	776,000
A01284	Firewood Allowance	232,000	310,000
A01289	Teaching Allowance	5,000	275,000
A03	TOTAL OPERATING EXPENSES	<u>845,136,000</u>	<u>880,258,000</u>
A032	COMMUNICATIONS	<u>4,464,000</u>	<u>3,158,000</u>
A03201	Postage and Telegraph	359,000	437,000
A03202	Telephone and Trunk Call	4,105,000	2,721,000
A033	UTILITIES	<u>44,704,000</u>	<u>45,158,000</u>
A03301	Gas	4,392,000	2,591,000
A03302	Water	63,000	57,000
A03303	Electricity	40,248,000	42,460,000
A03304	Hot and Cold Weather Charges	1,000	85,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03305	POL fore Generator		50,000	79,000
A034	OCCUPANCY COSTS	<u>397,000</u>	<u>255,000</u>	<u>1,097,000</u>
A03407	Rates and Taxes	395,000	255,000	1,095,000
A03470	Others	2,000		2,000
A035	OPERATING LEASES	<u>1,000</u>		<u>1,000</u>
A03570	Others	1,000		1,000
A036	MOTOR VEHICLES	<u>1,099,000</u>	<u>151,000</u>	<u>815,000</u>
A03603	Registration	1,099,000	151,000	815,000
A038	TRAVEL & TRANSPORTATION	<u>40,118,000</u>	<u>56,198,000</u>	<u>56,350,000</u>
A03801	Training - domestic		10,000	501,000
A03805	Travelling Allowance	14,289,000	19,070,000	15,407,000
A03806	Transportation of Goods	539,000	616,000	877,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	24,704,000	35,956,000	38,975,000
A03808	Conveyance Charges	462,000	455,000	487,000
A03809	CNG Charges (Govt)	124,000	91,000	103,000
A039	GENERAL	<u>754,353,000</u>	<u>775,338,000</u>	<u>687,030,000</u>
A03901	Stationery	3,129,000	4,761,000	4,296,000
A03902	Printing and Publication	980,000	1,009,000	1,875,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	123,000	154,000
A03905	Newspapers Periodicals and Books	410,000	262,000	161,000
A03906	Uniforms and Protective Clothing	1,455,000	1,715,000	1,049,000
A03907	Advertising & Publicity	9,048,000	3,245,000	3,312,000
A03917	Law Charges	19,000	7,000	65,000
A03919	Payments to Other for Service Rendered	52,000	793,000	220,000
A03927	Purchase of Drug and Medicines	260,686,000	338,031,000	341,602,000
A03942	Cost of Other Stores	121,154,000	415,336,000	205,728,000
A03970	Others	357,419,000	10,056,000	128,568,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>68,622,000</u>	<u>25,328,000</u>	<u>45,827,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A041	PENSION	<u>68,622,000</u>	<u>25,328,000</u>	<u>45,827,000</u>
A04106	Reimbursement of medical charges to pensioners	2,000	64,000	2,000
A04114	Superannuation Encashment of L.P.R	68,620,000	25,264,000	45,825,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>37,700,000</u>	<u>402,700,000</u>	<u>419,811,000</u>
A052	GRANTS-DOMESTIC	<u>37,700,000</u>	<u>402,700,000</u>	<u>419,811,000</u>
A05213	Grant in Aid		400,000,000	400,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	37,700,000	2,700,000	19,811,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>187,000</u>	<u>201,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>187,000</u>	<u>201,000</u>
A06301	Entertainments & Gifts	1,000	187,000	201,000
A09	TOTAL PHYSICAL ASSETS	<u>36,308,000</u>	<u>46,144,000</u>	<u>6,133,000</u>
A091	PURCHASE OF BUILDING	<u>2,502,000</u>	<u>314,000</u>	<u>451,000</u>
A09101	Land and buildings	2,500,000	314,000	450,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	2,000		1,000
A092	COMPUTER EQUIPMENT	<u>1,606,000</u>	<u>6,597,000</u>	<u>1,473,000</u>
A09201	Hardware	73,000	738,000	5,000
A09203	I.T. Equipment	1,533,000	5,859,000	1,468,000
A093	COMMODITY PURCHASES	<u>22,000</u>		<u>2,000</u>
A09370	Others	22,000		2,000
A095	PURCHASE OF TRANSPORT	<u>25,004,000</u>	<u>28,599,000</u>	<u>9,000</u>
A09501	Transport	25,004,000	28,599,000	9,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,764,000</u>	<u>5,825,000</u>	<u>2,831,000</u>
A09601	Plant and Machinery	3,764,000	5,825,000	2,831,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>2,125,000</u>	<u>2,502,000</u>	<u>27,000</u>
A09701	Furniture and fixtures	2,125,000	2,502,000	27,000
A098	PURCHASE OF OTHER ASSETS	<u>1,285,000</u>	<u>2,307,000</u>	<u>1,340,000</u>
A09801	Livestock	146,000	516,000	374,000
A09899	Others	1,139,000	1,791,000	966,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,833,000</u>	<u>18,960,000</u>	<u>21,827,000</u>
A130	TRANSPORT	<u>7,783,000</u>	<u>7,261,000</u>	<u>7,254,000</u>
A13001	Transport	7,783,000	7,261,000	7,254,000
A131	MACHINERY AND EQUIPMENT	<u>4,489,000</u>	<u>5,289,000</u>	<u>8,508,000</u>
A13101	Machinery and Equipment	4,489,000	5,289,000	8,508,000
A132	FURNITURE AND FIXTURE	<u>631,000</u>	<u>934,000</u>	<u>1,408,000</u>
A13201	Furniture and Fixture	631,000	934,000	1,408,000
A133	BUILDINGS AND STRUCTURE	<u>2,930,000</u>	<u>5,476,000</u>	<u>4,557,000</u>
A13301	Office Buildings	2,632,000	3,940,000	2,677,000
A13302	Residential Buildings	140,000	1,403,000	660,000
A13303	Other Buildings	130,000	132,000	1,204,000
A13304	Structures	28,000	1,000	16,000
A137	COMPUTER EQUIPMENT			<u>100,000</u>
A13701	Hardware			100,000
NET TOTAL		2,550,001,000	2,839,941,000	3,254,793,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1169			1169	257,208,000
04	13			13	5,460,000
05	16			16	4,332,000
06	227			227	64,932,000
07	72			72	22,092,000
08	3			3	840,000
09	84			84	22,020,000
10	136			136	44,808,000
11	115			115	41,232,000
12	119			119	34,824,000
13	4			4	1,752,000
14	62			62	31,368,000
15	133			133	51,336,000
16	140			140	63,048,000
17	434			434	252,864,000
18	83			83	70,584,000
19	40			40	50,424,000
20	6			6	14,640,000
TOTAL	2856			2856	1,033,764,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DA4324	Livestock Research & Development Station Development Station Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				19,937,000	16,535,000	26,001,000
A011	TOTAL PAY		43	43	10,239,000	9,612,000	15,096,000
A011-1	TOTAL PAY OF OFFICERS		8	8	3,514,000	4,229,000	4,992,000
A01101	Total Basic Pay Of Officer		8	8	3,513,000	4,229,000	4,992,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	912,000		1,296,000
S060	Senior Research Officer	(BPS-18)	1	1	591,000		840,000
F003	Farm Manager	(BPS-17)	1	1	260,000		372,000
R032	Research Officer	(BPS-17)	3	3	1,097,000		1,560,000
S166	Superintendent	(BPS-17)	1	1	366,000		516,000
C082	Computer Operator	(BPS-16)	1	1	287,000		408,000
A01102	Personal pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		35	35	6,725,000	5,383,000	10,104,000
A01151	Total Basic Pay Other Staff		35	35	6,725,000	5,383,000	10,104,000
L005	Laboratory Supervisor	(BPS-12)	1	1	340,000		516,000
J013	Junior Clerk	(BPS-11)	1	1	240,000		360,000
A181	Artificial Insemination Technician	(BPS-10)	1	1	240,000		360,000
F015	Field Assistant	(BPS-10)	1	1	230,000		348,000
V008	Veterinary Assistant	(BPS-10)	1	1	230,000		348,000
J018	Junior Laboratory Technician	(BPS-09)	1	1	200,000		300,000
L001	Laboratory Assistant	(BPS-07)	3	3	800,000		1,200,000
T031	Tractor Driver	(BPS-07)	1	1	230,000		348,000
D112	Driver	(BPS-06)	1	1	135,000		204,000
T049	Tubewell Operator	(BPS-06)	1	1	180,000		276,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DA4324	Livestock Research & Development Station Development Station Dir Lower						
C018	Cattle Attendant	(BPS-03)	4	4	450,000		672,000
C057	Chowkidar	(BPS-03)	2	2	260,000		384,000
E019	Electrician	(BPS-03)	1	1	190,000		288,000
G008	Gawala	(BPS-03)	4	4	840,000		1,260,000
G019	Grass Cutter	(BPS-03)	2	2	280,000		420,000
L002	Laboratory Attendant	(BPS-03)	2	2	480,000		720,000
M010	Mali	(BPS-03)	1	1	120,000		180,000
M054	Milk Man	(BPS-03)	4	4	860,000		1,284,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		180,000
S162	Sweeper	(BPS-03)	2	2	300,000		456,000
A012	TOTAL ALLOWANCES				9,698,000	6,923,000	10,905,000
A012-1	TOTAL REGULAR ALLOWANCES				9,195,000	6,923,000	10,904,000
A01202	House Rent Allowance				1,119,000	1,265,000	1,360,000
A01203	Conveyance Allowance				1,100,000	888,000	1,000,000
A01207	Washing Allowance				314,000	262,000	276,000
A01208	Dress Allowance				314,000	262,000	276,000
A0120D	Integrated Allowance				188,000	157,000	166,000
A01216	Qualification Allowance					15,000	
A01217	Medical Allowance				700,000	620,000	687,000
A0121T	Adhoc Relief Allowance 2013				69,000	35,000	45,000
A01224	Entertainment Allowance				7,000	5,000	6,000
A01226	Computer Allowance				18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				49,000	24,000	31,000
A0122M	Adhoc Relief Allowance 2016				561,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017				728,000	37,000	
A01233	Unattractive Area Allowance				<u>500,000</u>	<u>440,000</u>	<u>495,000</u>
001	Unattractive Area Allowance				500,000	440,000	495,000
A01239	Special allowance				<u>800,000</u>		
001	Special Allowance				800,000		
A0123G	Ad-hoc Relief Allowance-2018				750,000	37,000	
A0123P	Ad-hoc Relief Allowance 2019				600,000	18,000	
A0124C	Disparity Reduction Allowance					9,000	10,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DA4324	Livestock Research & Development Station Development Station Dir Lower				
A0124F	Adhoc Relief Allowance-2021		714,000	37,000	
A0124H	Special Allowance-2021			653,000	777,000
A0124L	Weather Allowance		20,000	285,000	
A0124N	Disparity Reduction Allowance 2022- 15%		643,000	911,000	1,067,000
A0124R	Adhoc Relief Allowance 2022			920,000	1,067,000
A0124X	Adhoc Relief Allowance 2023				3,622,000
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>503,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff		500,000		
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01284	Firewood Allowance		1,000		
A03	TOTAL OPERATING EXPENSES		<u>5,415,000</u>	<u>4,718,000</u>	<u>9,692,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>45,000</u>	<u>34,000</u>
A03201	Postage and Telegraph		4,000		2,000
A03202	Telephone and Trunk Call		48,000	45,000	32,000
A033	TOTAL UTILITIES		<u>852,000</u>	<u>912,000</u>	<u>1,004,000</u>
A03301	Gas		1,000		2,000
A03302	Water		1,000		2,000
A03303	Electricity		<u>850,000</u>	<u>912,000</u>	<u>1,000,000</u>
001	Electricity		850,000	912,000	1,000,000
A036	TOTAL MOTOR VEHICLES		<u>17,000</u>		<u>70,000</u>
A03603	Registration		17,000		70,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>772,000</u>	<u>665,000</u>	<u>1,020,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>223,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	223,000	500,000
A03806 Transportation of Goods			<u>11,000</u>	<u>32,000</u>	<u>10,000</u>
001 Transportation of Goods			11,000	32,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>387,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	387,000	500,000
A03808 Conveyance Charges			<u>11,000</u>	<u>23,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	23,000	10,000
A039 TOTAL GENERAL			<u>3,722,000</u>	<u>3,096,000</u>	<u>7,564,000</u>
A03901 Stationery			<u>44,000</u>	<u>36,000</u>	<u>44,000</u>
001 Stationery			44,000	36,000	44,000
A03902 Printing and Publication			<u>6,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			6,000	10,000	4,000
A03905 Newspapers Periodicals and Books			7,000	4,000	2,000
A03906 Uniforms and Protective Clothing			39,000	20,000	26,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>222,000</u>	<u>138,000</u>
001 Advertising and Publicity			300,000	222,000	138,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>199,000</u>	<u>250,000</u>
001 Purchase of drug and Medicines			200,000	199,000	250,000
A03942 Cost of Other Stores			<u>3,000,000</u>	<u>2,499,000</u>	<u>7,000,000</u>
001 Cost of other Stores			3,000,000	2,499,000	7,000,000
A03970 Others			<u>126,000</u>	<u>106,000</u>	<u>100,000</u>
001 Others			126,000	106,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>446,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>446,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				446,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
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>7,000</u>		<u>54,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>49,000</u>
A09203 I.T. Equipment			<u>3,000</u>		<u>49,000</u>
003 I.T. Equipment			3,000		49,000
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>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>2,000</u>
A09801 Livestock			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>256,000</u>	<u>186,000</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<u>148,000</u>	<u>111,000</u>	<u>94,000</u>
A13001 Transport			<u>148,000</u>	<u>111,000</u>	<u>94,000</u>
001 Transport			148,000	111,000	94,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	30,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>33,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			32,000	33,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>16,000</u>	<u>12,000</u>	<u>136,000</u>
A13302 Residential Buildings			<u>6,000</u>	<u>4,000</u>	<u>39,000</u>
001 Residential Buildings			6,000	4,000	39,000
A13303 Other Buildings			<u>10,000</u>	<u>8,000</u>	<u>97,000</u>
001 Other Buildings.			10,000	8,000	97,000
Livestock Research & Development Station Development Station Dir Lower			25,615,000	21,885,000	37,058,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,987,000</u>	<u>11,786,000</u>	<u>14,205,000</u>
A011 TOTAL PAY	23	23	<u>5,575,000</u>	<u>6,832,000</u>	<u>8,112,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,725,000</u>	<u>4,140,000</u>	<u>5,280,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,725,000</u>	<u>4,140,000</u>	<u>5,280,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	944,000		1,344,000
S060 Senior Research Officer (BPS-18)	1	1	691,000		984,000
R032 Research Officer (BPS-17)	2	2	1,230,000		1,740,000
A057 Assistant (BPS-16)	1	1	449,000		636,000
C082 Computer Operator (BPS-16)	1	1	411,000		576,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,850,000</u>	<u>2,692,000</u>	<u>2,832,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>1,850,000</u>	<u>2,692,000</u>	<u>2,832,000</u>
J013 Junior Clerk (BPS-11)	1	1	152,000		228,000
F015 Field Assistant (BPS-10)	1	1	142,000		216,000
V008 Veterinary Assistant (BPS-10)	1	1	125,000		192,000
J018 Junior Laboratory Technician (BPS-09)	2	2	189,000		288,000
L001 Laboratory Assistant (BPS-07)	1	1	115,000		180,000
T031 Tractor Driver (BPS-07)	1	1	107,000		168,000
D112 Driver (BPS-06)	1	1	135,000		204,000
T049 Tubewell Operator (BPS-06)	1	1	100,000		156,000
C057 Chowkidar (BPS-03)	3	3	296,000		444,000
M010 Mali (BPS-03)	1	1	100,000		156,000
N005 Naib Qasid (BPS-03)	1	1	100,000		156,000
S077 Shepherd (BPS-03)	2	2	189,000		288,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat						
S162	Sweeper	(BPS-03)	1	1	100,000		156,000
A012	TOTAL ALLOWANCES				<u>7,412,000</u>	<u>4,954,000</u>	<u>6,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,441,000</u>	<u>3,484,000</u>	<u>5,759,000</u>
A01202	House Rent Allowance				525,000	458,000	458,000
A01203	Conveyance Allowance				578,000	463,000	484,000
A01207	Washing Allowance				100,000	60,000	63,000
A01208	Dress Allowance				100,000	60,000	63,000
A0120D	Integrated Allowance				50,000	36,000	38,000
A01217	Medical Allowance				374,000	324,000	330,000
A0121T	Adhoc Relief Allowance 2013				66,000	45,000	35,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				19,000	11,000	
A0122C	Adhoc Relief Allowance - 2015				45,000	30,000	24,000
A0122M	Adhoc Relief Allowance 2016				378,000		
A0122Y	Ad-hoc Relief Allowance 2017				510,000		
A01233	Unattractive Area Allowance				<u>18,000</u>		<u>2,000</u>
001	Unattractive Area Allowance				18,000		2,000
A01239	Special allowance				<u>500,000</u>		
001	Special Allowance				500,000		
A0123G	Ad-hoc Relief Allowance-2018				510,000		
A0123P	Ad-hoc Relief Allowance 2019				394,000		
A01244	Adhoc relief				<u>15,000</u>		
001	Adhoc Relief				15,000		
A0124F	Adhoc Relief Allowance-2021				400,000		
A0124H	Special Allowance-2021					647,000	647,000
A0124L	Weather Allowance				20,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%				833,000	672,000	661,000
A0124R	Adhoc Relief Allowance 2022					672,000	665,000
A0124X	Adhoc Relief Allowance 2023						2,253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,971,000</u>	<u>1,470,000</u>	<u>334,000</u>
A01274	Medical Charges				<u>1,000</u>		
001	Medical Charges				1,000		
A01277	Contingent Paid Staff				1,470,000	1,470,000	

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A01278 Leave Salary			<u>500,000</u>		<u>334,000</u>
001 Leave Salary			500,000		334,000
A03 TOTAL OPERATING EXPENSES			<u>2,458,000</u>	<u>2,354,000</u>	<u>2,370,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>		<u>6,000</u>
A03201 Postage and Telegraph			6,000		4,000
A03202 Telephone and Trunk Call			52,000		2,000
A033 TOTAL UTILITIES			<u>1,031,000</u>	<u>1,030,000</u>	<u>960,000</u>
A03301 Gas			130,000	130,000	60,000
A03302 Water			1,000		
A03303 Electricity			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Electricity			900,000	900,000	900,000
A034 TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>10,000</u>	<u>8,000</u>
A03407 Rates and Taxes			13,000	10,000	8,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>4,000</u>	<u>10,000</u>
A03603 Registration			7,000	4,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>714,000</u>	<u>672,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>248,000</u>	<u>281,000</u>	<u>282,000</u>
001 Travelling Allowance			248,000	281,000	282,000
A03806 Transportation of Goods			<u>74,000</u>	<u>56,000</u>	<u>50,000</u>
001 Transportation of Goods			74,000	56,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>365,000</u>	<u>315,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			365,000	315,000	400,000
A03808 Conveyance Charges			<u>27,000</u>	<u>20,000</u>	<u>18,000</u>
001 Conveyance Charges			27,000	20,000	18,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A039 TOTAL GENERAL			<u>635,000</u>	<u>638,000</u>	<u>636,000</u>
A03901 Stationery			<u>41,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			41,000	40,000	50,000
A03902 Printing and Publication			<u>37,000</u>	<u>28,000</u>	<u>24,000</u>
001 Printing and publication			37,000	28,000	24,000
A03905 Newspapers Periodicals and Books			8,000		1,000
A03906 Uniforms and Protective Clothing			59,000	44,000	40,000
A03917 Law Charges			2,000		1,000
A03919 Payments to Other for Service Rendered				<u>25,000</u>	<u>40,000</u>
001 Payments to Others for Service Rendered				25,000	40,000
A03927 Purchase of Drug and Medicines			<u>165,000</u>	<u>171,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			165,000	171,000	150,000
A03942 Cost of Other Stores			<u>279,000</u>	<u>289,000</u>	<u>300,000</u>
001 Cost of other Stores			279,000	289,000	300,000
A03970 Others			<u>44,000</u>	<u>41,000</u>	<u>30,000</u>
001 Others			44,000	41,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>3,411,000</u>	<u>235,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>68,000</u>	<u>35,000</u>	<u>2,000</u>
A09201 Hardware			<u>57,000</u>	<u>29,000</u>	<u>1,000</u>
001 Hardware			57,000	29,000	1,000
A09203 I.T. Equipment			<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
003 I.T. Equipment			11,000	6,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,000,000</u>		<u>1,000</u>
A09501 Transport			<u>3,000,000</u>		<u>1,000</u>
001 Transport			3,000,000		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>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat				
001	Plant and Machinery		2,000		1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>341,000</u>	<u>200,000</u>	<u>2,000</u>
A09801	Livestock		2,000		1,000
A09899	Others		<u>339,000</u>	<u>200,000</u>	<u>1,000</u>
001	Others		339,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>324,000</u>	<u>1,513,000</u>	<u>254,000</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>
001	Transport		110,000	87,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>1,316,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		<u>66,000</u>	<u>1,316,000</u>	<u>44,000</u>
001	Machinery and Equipment		66,000	1,316,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>21,000</u>	<u>14,000</u>
A13201	Furniture and Fixture		28,000	21,000	14,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>120,000</u>	<u>89,000</u>	<u>46,000</u>
A13301	Office Buildings		<u>44,000</u>	<u>32,000</u>	<u>20,000</u>
001	Office Buildings		44,000	32,000	20,000
A13302	Residential Buildings		<u>76,000</u>	<u>57,000</u>	<u>26,000</u>
001	Residential Buildings		76,000	57,000	26,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat				
Arid Zone Small Ruminants Research & Dev Institute Kohat			19,180,000	15,888,000	16,835,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,391,000</u>	<u>22,194,000</u>	<u>29,601,000</u>
A011 TOTAL PAY	38	39	<u>10,549,000</u>	<u>14,645,000</u>	<u>15,723,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	10	<u>5,488,000</u>	<u>7,438,000</u>	<u>8,139,000</u>
A01101 Total Basic Pay Of Officer	9	10	<u>5,488,000</u>	<u>7,334,000</u>	<u>7,992,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	1,088,000		1,536,000
S060 Senior Research Officer (BPS-18)	2	2	1,532,000		2,172,000
B028 Biochemist (BPS-17)	1	1	690,000		984,000
R032 Research Officer (BPS-17)	3	4	1,431,000		2,244,000
A057 Assistant (BPS-16)	1	1	456,000		648,000
C082 Computer Operator (BPS-16)	1	1	291,000		408,000
A01102 Personal pay				104,000	147,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>5,061,000</u>	<u>7,207,000</u>	<u>7,584,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>5,061,000</u>	<u>7,207,000</u>	<u>7,584,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		432,000
J013 Junior Clerk (BPS-11)	1	1	256,000		384,000
L006 Laboratory Technician (BPS-11)	1	1	282,000		420,000
S127 Store Keeper (BPS-10)	1	1	200,000		300,000
J018 Junior Laboratory Technician (BPS-09)	8	8	1,235,000		1,848,000
L001 Laboratory Assistant (BPS-07)	5	5	983,000		1,476,000
D112 Driver (BPS-06)	2	2	416,000		624,000
T049 Tubewell Operator (BPS-06)	1	1	208,000		312,000
A161 Attendant (BPS-03)	2	2	279,000		420,000
C057 Chowkidar (BPS-03)	4	4	363,000		540,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad						
N005	Naib Qasid	(BPS-03)	2	2	345,000		516,000
S162	Sweeper	(BPS-03)	1	1	206,000		312,000
A012	TOTAL ALLOWANCES				<u>11,842,000</u>	<u>7,549,000</u>	<u>13,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,641,000</u>	<u>7,353,000</u>	<u>13,628,000</u>
A01202	House Rent Allowance				1,190,000	974,000	1,091,000
A01203	Conveyance Allowance				932,000	804,000	888,000
A01207	Washing Allowance				278,000	143,000	151,000
A01208	Dress Allowance				279,000	143,000	151,000
A0120D	Integrated Allowance				166,000	86,000	91,000
A01216	Qualification Allowance					3,000	63,000
A01217	Medical Allowance				765,000	684,000	750,000
A0121T	Adhoc Relief Allowance 2013				184,000	142,000	142,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				128,000	98,000	98,000
A0122M	Adhoc Relief Allowance 2016				772,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,103,000	2,000	
A01239	Special allowance				<u>1,170,000</u>		
001	Special Allowance				1,170,000		
A0123G	Ad-hoc Relief Allowance-2018				1,103,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				840,000	1,000	
A0124F	Adhoc Relief Allowance-2021				1,022,000	2,000	
A0124H	Special Allowance-2021					1,211,000	1,343,000
A0124L	Weather Allowance				20,000	31,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,582,000	1,487,000	1,608,000
A0124R	Adhoc Relief Allowance 2022					1,486,000	1,608,000
A0124X	Adhoc Relief Allowance 2023						5,479,000
A01270	Other				<u>81,000</u>	<u>30,000</u>	
001	Others				81,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>201,000</u>	<u>196,000</u>	<u>250,000</u>
A01274	Medical Charges				<u>1,000</u>		

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
001 Medical Charges			1,000		
A01278 Leave Salary			<u>200,000</u>	<u>196,000</u>	<u>250,000</u>
001 Leave Salary			200,000	196,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>3,911,000</u>	<u>3,842,000</u>	<u>4,345,000</u>
A032 TOTAL COMMUNICATIONS			<u>89,000</u>	<u>74,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			9,000	5,000	10,000
A03202 Telephone and Trunk Call			80,000	69,000	90,000
A033 TOTAL UTILITIES			<u>1,400,000</u>	<u>1,320,000</u>	<u>1,650,000</u>
A03301 Gas			400,000	324,000	450,000
A03303 Electricity			<u>1,000,000</u>	<u>996,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	996,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>16,000</u>	<u>4,000</u>	<u>50,000</u>
A03603 Registration			16,000	4,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,001,000</u>	<u>1,112,000</u>	<u>1,183,000</u>
A03805 Travelling Allowance			<u>534,000</u>	<u>533,000</u>	<u>533,000</u>
001 Travelling Allowance			534,000	533,000	533,000
A03806 Transportation of Goods			<u>6,000</u>	<u>8,000</u>	<u>40,000</u>
001 Transportation of Goods			6,000	8,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>454,000</u>	<u>564,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			454,000	564,000	600,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	7,000	10,000
A039 TOTAL GENERAL			<u>1,405,000</u>	<u>1,332,000</u>	<u>1,362,000</u>
A03901 Stationery			<u>86,000</u>	<u>108,000</u>	<u>100,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
001 Stationery			86,000	108,000	100,000
A03902 Printing and Publication			<u>36,000</u>	<u>43,000</u>	<u>50,000</u>
001 Printing and publication			36,000	43,000	50,000
A03905 Newspapers Periodicals and Books			9,000	5,000	2,000
A03906 Uniforms and Protective Clothing			30,000	35,000	50,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>40,000</u>
001 Advertising and Publicity			2,000		40,000
A03927 Purchase of Drug and Medicines			<u>121,000</u>	<u>135,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			121,000	135,000	150,000
A03942 Cost of Other Stores			<u>935,000</u>	<u>834,000</u>	<u>800,000</u>
001 Cost of other Stores			935,000	834,000	800,000
A03970 Others			<u>186,000</u>	<u>172,000</u>	<u>170,000</u>
001 Others			186,000	172,000	170,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,320,000</u>	<u>435,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,320,000</u>	<u>435,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,320,000	435,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					800,000
A09 TOTAL PHYSICAL ASSETS			<u>26,000</u>	<u>12,000</u>	<u>5,000</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

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad				
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>6,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
001	Furniture & Fixture		11,000	6,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>11,000</u>	<u>6,000</u>	<u>2,000</u>
A09801	Livestock				1,000
A09899	Others		<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
001	Others		11,000	6,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>248,000</u>	<u>282,000</u>	<u>359,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>137,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>137,000</u>	<u>150,000</u>
001	Transport		150,000	137,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>28,000</u>	<u>174,000</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>28,000</u>	<u>174,000</u>
001	Machinery and Equipment		55,000	28,000	174,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>24,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		15,000	24,000	10,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>28,000</u>	<u>93,000</u>	<u>25,000</u>
A13301 Office Buildings			<u>21,000</u>	<u>16,000</u>	<u>21,000</u>
001 Office Buildings			21,000	16,000	21,000
A13302 Residential Buildings			<u>7,000</u>	<u>77,000</u>	<u>4,000</u>
001 Residential Buildings			7,000	77,000	4,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad			27,896,000	26,765,000	36,110,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,005,000</u>	<u>15,312,000</u>	<u>20,888,000</u>
A011 TOTAL PAY	30	30	<u>7,241,000</u>	<u>8,488,000</u>	<u>10,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,951,000</u>	<u>1,724,000</u>	<u>2,628,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,841,000</u>	<u>1,724,000</u>	<u>2,628,000</u>
S380 Senior Veterinary Officer (BPS-18)	1	1	978,000		1,392,000
V010 Veterinary Officer Health (BPS-17)	1	1	565,000		804,000
C082 Computer Operator (BPS-16)	1	1	298,000		432,000
A01102 Personal pay			110,000		
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>5,290,000</u>	<u>6,764,000</u>	<u>8,364,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>5,290,000</u>	<u>6,764,000</u>	<u>8,364,000</u>
S035 Senior Clerk (BPS-14)	1	1	325,000		492,000
S403 Senior Veterinary Assistant (BPS-12)		1			420,000
J013 Junior Clerk (BPS-11)	2	2	559,000		840,000
S127 Store Keeper (BPS-11)		1			840,000
S403 Senior Veterinary Assistant (BPS-11)	1		280,000		
V008 Veterinary Assistant (BPS-10)	2	2	487,000		732,000
L001 Laboratory Assistant (BPS-07)	2	2	418,000		624,000
T031 Tractor Driver (BPS-07)	1	1	206,000		312,000
S127 Store Keeper (BPS-06)	1		272,000		
V005 Vehicles Driver (BPS-06)	1	1	221,000		336,000
B051 Bull Attendant (BPS-03)	9	9	1,379,000		2,064,000
C057 Chowkidar (BPS-03)	2	2	303,000		456,000
L002 Laboratory Attendant (BPS-03)	2	2	303,000		456,000
M010 Mali (BPS-03)	1	1	179,000		264,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda						
N005	Naib Qasid	(BPS-03)	1	1	179,000		264,000
S162	Sweeper	(BPS-03)	1	1	179,000		264,000
A012	TOTAL ALLOWANCES				8,764,000	6,824,000	9,896,000
A012-1	TOTAL REGULAR ALLOWANCES				6,910,000	4,932,000	8,360,000
A01202	House Rent Allowance				700,000	852,000	883,000
A01203	Conveyance Allowance				669,000	709,000	728,000
A01207	Washing Allowance				200,000	203,000	218,000
A01208	Dress Allowance				200,000	201,000	216,000
A0120D	Integrated Allowance				120,000	121,000	130,000
A01217	Medical Allowance				506,000	531,000	552,000
A0121T	Adhoc Relief Allowance 2013				105,000	66,000	69,000
A01226	Computer Allowance					11,000	19,000
A0122C	Adhoc Relief Allowance - 2015				74,000	44,000	46,000
A0122M	Adhoc Relief Allowance 2016				461,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees						98,000
A0122Y	Ad-hoc Relief Allowance 2017				620,000	3,000	
A01239	Special allowance				<u>500,000</u>		
001	Special Allowance				500,000		
A0123G	Ad-hoc Relief Allowance-2018				620,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				546,000	3,000	
A0124C	Disparity Reduction Allowance					3,000	
A0124F	Adhoc Relief Allowance-2021				500,000		
A0124H	Special Allowance-2021					554,000	549,000
A0124L	Weather Allowance				20,000		45,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,069,000	804,000	866,000
A0124R	Adhoc Relief Allowance 2022					812,000	856,000
A0124X	Adhoc Relief Allowance 2023						3,085,000
A01270	Other					<u>10,000</u>	
001	Others					10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,854,000	1,892,000	1,536,000
A01274	Medical Charges				<u>1,000</u>		

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
001 Medical Charges			1,000		
A01277 Contingent Paid Staff			1,800,000	1,892,000	1,500,000
A01278 Leave Salary			<u>53,000</u>		<u>36,000</u>
001 Leave Salary			53,000		36,000
A03 TOTAL OPERATING EXPENSES			<u>18,835,000</u>	<u>14,432,000</u>	<u>14,914,000</u>
A032 TOTAL COMMUNICATIONS			<u>209,000</u>	<u>33,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			9,000		6,000
A03202 Telephone and Trunk Call			200,000	33,000	22,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>400,000</u>	<u>319,000</u>
A03303 Electricity			<u>200,000</u>	<u>400,000</u>	<u>319,000</u>
001 Electricity			200,000	400,000	319,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>17,000</u>	<u>20,000</u>
A03407 Rates and Taxes			11,000	17,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>9,000</u>		<u>6,000</u>
A03603 Registration			9,000		6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,067,000</u>	<u>1,051,000</u>	<u>1,270,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>132,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	132,000	300,000
A03806 Transportation of Goods			<u>17,000</u>	<u>44,000</u>	<u>20,000</u>
001 Transportation of Goods			17,000	44,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>875,000</u>	<u>950,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	875,000	950,000
A039 TOTAL GENERAL			<u>17,339,000</u>	<u>12,931,000</u>	<u>13,271,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda				
A03901	Stationery		<u>52,000</u>	<u>63,000</u>	<u>60,000</u>
001	Stationery		52,000	63,000	60,000
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		9,000		1,000
A03906	Uniforms and Protective Clothing		11,000	40,000	50,000
A03907	Advertising & Publicity		<u>2,000</u>		<u>40,000</u>
001	Advertising and Publicity		2,000		40,000
A03927	Purchase of Drug and Medicines		<u>1,183,000</u>	<u>788,000</u>	<u>950,000</u>
001	Purchase of drug and Medicines		1,183,000	788,000	950,000
A03942	Cost of Other Stores		<u>15,926,000</u>	<u>11,928,000</u>	<u>12,000,000</u>
001	Cost of other Stores		15,926,000	11,928,000	12,000,000
A03970	Others		<u>154,000</u>	<u>112,000</u>	<u>150,000</u>
001	Others		154,000	112,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>414,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>414,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	414,000	1,000
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
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>1,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>2,000</u>		<u>1,000</u>
A09801	Livestock		2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>252,000</u>	<u>240,000</u>	<u>870,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
A130 TOTAL TRANSPORT			<u>173,000</u>	<u>130,000</u>	<u>350,000</u>
A13001 Transport			<u>173,000</u>	<u>130,000</u>	<u>350,000</u>
001 Transport			173,000	130,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>25,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>25,000</u>	<u>200,000</u>
001 Machinery and Equipment			55,000	25,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>40,000</u>	<u>190,000</u>
A13201 Furniture and Fixture			2,000	40,000	190,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>22,000</u>	<u>45,000</u>	<u>130,000</u>
A13301 Office Buildings			<u>22,000</u>	<u>45,000</u>	<u>130,000</u>
001 Office Buildings			22,000	45,000	130,000
Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda			41,094,000	30,398,000	36,675,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,248,000</u>	<u>47,474,000</u>	<u>61,440,000</u>
A011 TOTAL PAY	<u>97</u>	<u>97</u>	<u>21,152,000</u>	<u>26,838,000</u>	<u>31,017,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,509,000</u>	<u>5,617,000</u>	<u>4,644,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,278,000</u>	<u>5,617,000</u>	<u>4,644,000</u>
D063 Director (BPS-19)	1	1	750,000		1,068,000
F003 Farm Manager (BPS-17)	1	1	390,000		552,000
F017 Field Dairy Assistant (BPS-17)	1	1	303,000		432,000
S166 Superintendent (BPS-17)	1	1	390,000		552,000
V010 Veterinary Officer Health (BPS-17)	2	2	780,000		1,104,000
A057 Assistant (BPS-16)	1	1	376,000		528,000
C082 Computer Operator (BPS-16)	1	1	289,000		408,000
A01102 Personal pay			231,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>89</u>	<u>89</u>	<u>17,643,000</u>	<u>21,221,000</u>	<u>26,373,000</u>
A01151 Total Basic Pay Other Staff	<u>89</u>	<u>89</u>	<u>17,581,000</u>	<u>21,159,000</u>	<u>26,316,000</u>
V033 Veterinary Supervisor (BPS-15)		1			648,000
F195 Food Technology Supervisor (BPS-14)	1	1	376,000		564,000
M207 Milk Plant Supervisor (Mechanical) (BPS-14)	1	1	431,000		648,000
M209 Milk Plant Supervisor (Electrical) (BPS-14)	1	1	431,000		648,000
S035 Senior Clerk (BPS-14)	2	2	740,000		1,104,000
V033 Veterinary Supervisor (BPS-14)	1		431,000		
S403 Senior Veterinary Assistant (BPS-12)		1			636,000
J013 Junior Clerk (BPS-11)	1	1	357,000		528,000
S127 Store Keeper (BPS-11)		1			324,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda						
S403	Senior Veterinary Assistant	(BPS-11)	1		425,000		
I009	Inseminator	(BPS-10)		1			384,000
P022	Pesh Imam	(BPS-10)	1	1	287,000		432,000
V008	Veterinary Assistant	(BPS-10)	4	4	873,000		1,308,000
F015	Field Assistant	(BPS-09)	1	1	300,000		456,000
I009	Inseminator	(BPS-09)	1		258,000		
S127	Store Keeper	(BPS-07)	1		216,000		
T031	Tractor Driver	(BPS-07)	2	2	375,000		564,000
B029	Blacksmith	(BPS-06)	1	1	216,000		324,000
D112	Driver	(BPS-06)	3	3	843,000		1,260,000
M002	Machine Operator	(BPS-06)	1	1	228,000		336,000
M022	Mechanic	(BPS-06)	1	1	228,000		336,000
T049	Tubewell Operator	(BPS-06)	1	1	226,000		336,000
B006	Behishti	(BPS-03)	1	1	172,000		264,000
C012	Carpenter	(BPS-03)	1	1	226,000		336,000
C018	Cattle Attendant	(BPS-03)	18	18	2,715,000		4,056,000
C057	Chowkidar	(BPS-03)	18	18	2,715,000		4,056,000
C095	Cook	(BPS-03)	1	1	184,000		276,000
E019	Electrician	(BPS-03)	1	1	226,000		336,000
H060	Hostel Attendant	(BPS-03)	1	1	184,000		276,000
I029	Irrigation Attendant	(BPS-03)	2	2	353,000		528,000
M010	Mali	(BPS-03)	1	1	172,000		264,000
M054	Milk Man	(BPS-03)	10	10	1,703,000		2,544,000
M212	Milk Plant Attendant	(BPS-03)	2	2	272,000		408,000
N005	Naib Qasid	(BPS-03)	4	4	844,000		1,272,000
S162	Sweeper	(BPS-03)	4	4	574,000		864,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A01152 Personal pay			62,000	62,000	57,000
A012 TOTAL ALLOWANCES			<u>28,096,000</u>	<u>20,636,000</u>	<u>30,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,794,000</u>	<u>14,337,000</u>	<u>23,422,000</u>
A01202 House Rent Allowance			2,100,000	2,273,000	2,263,000
A01203 Conveyance Allowance			1,998,000	1,761,000	1,769,000
A01207 Washing Allowance			800,000	739,000	742,000
A01208 Dress Allowance			800,000	739,000	742,000
A0120D Integrated Allowance			500,000	443,000	445,000
A01217 Medical Allowance			1,727,000	1,542,000	1,614,000
A0121T Adhoc Relief Allowance 2013			321,000	246,000	237,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance			19,000	11,000	19,000
A0122C Adhoc Relief Allowance - 2015			220,000	168,000	162,000
A0122M Adhoc Relief Allowance 2016			1,522,000	5,000	
A0122Y Ad-hoc Relief Allowance 2017			1,995,000	8,000	
A01239 Special allowance			<u>1,200,000</u>		
001 Special Allowance			1,200,000		
A0123G Ad-hoc Relief Allowance-2018			1,995,000	8,000	
A0123P Ad-hoc Relief Allowance 2019			1,843,000	5,000	
A0124C Disparity Reduction Allowance				47,000	
A0124F Adhoc Relief Allowance-2021			1,600,000	2,000	
A0124H Special Allowance-2021				1,058,000	1,073,000
A0124L Weather Allowance			20,000	19,000	
A0124N Disparity Reduction Allowance 2022- 15%			3,127,000	2,626,000	2,609,000
A0124R Adhoc Relief Allowance 2022				2,631,000	2,613,000
A0124X Adhoc Relief Allowance 2023					9,128,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,302,000</u>	<u>6,299,000</u>	<u>7,001,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01277 Contingent Paid Staff			6,300,000	6,299,000	7,000,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda				
A03	TOTAL OPERATING EXPENSES		<u>35,840,000</u>	<u>58,925,000</u>	<u>88,766,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>53,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		6,000	10,000	10,000
A03202	Telephone and Trunk Call		38,000	43,000	50,000
A033	TOTAL UTILITIES		<u>1,500,000</u>	<u>1,876,000</u>	<u>1,809,000</u>
A03303	Electricity		<u>1,500,000</u>	<u>1,876,000</u>	<u>1,759,000</u>
001	Electricity		1,500,000	1,876,000	1,759,000
A03304	Hot and Cold Weather Charges				50,000
A034	TOTAL OCCUPANCY COSTS		<u>213,000</u>	<u>193,000</u>	<u>500,000</u>
A03407	Rates and Taxes		213,000	193,000	500,000
A036	TOTAL MOTOR VEHICLES		<u>11,000</u>		<u>80,000</u>
A03603	Registration		11,000		80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,889,000</u>	<u>9,999,000</u>	<u>16,200,000</u>
A03805	Travelling Allowance		<u>579,000</u>	<u>799,000</u>	<u>1,000,000</u>
001	Travelling Allowance		579,000	799,000	1,000,000
A03806	Transportation of Goods		<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transportation of Goods		110,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,200,000</u>	<u>9,000,000</u>	<u>15,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		4,200,000	9,000,000	15,000,000
A039	TOTAL GENERAL		<u>29,183,000</u>	<u>46,804,000</u>	<u>70,117,000</u>
A03901	Stationery		<u>131,000</u>	<u>200,000</u>	<u>250,000</u>
001	Stationery		131,000	200,000	250,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A03903 Conference/Seminars/Workshops/ Symposia				50,000	20,000
A03905 Newspapers Periodicals and Books			9,000	10,000	1,000
A03906 Uniforms and Protective Clothing			238,000	350,000	238,000
A03907 Advertising & Publicity			<u>161,000</u>	<u>112,000</u>	<u>108,000</u>
001 Advertising and Publicity			161,000	112,000	108,000
A03927 Purchase of Drug and Medicines			<u>1,300,000</u>	<u>2,393,000</u>	<u>3,000,000</u>
001 Purchase of drug and Medicines			1,300,000	2,393,000	3,000,000
A03942 Cost of Other Stores			<u>27,000,000</u>	<u>43,189,000</u>	<u>65,000,000</u>
001 Cost of other Stores			27,000,000	43,189,000	65,000,000
A03970 Others			<u>344,000</u>	<u>500,000</u>	<u>1,500,000</u>
001 Others			344,000	500,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>446,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>446,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	446,000	600,000
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>171,000</u>	<u>1,199,000</u>	<u>2,503,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>699,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>699,000</u>	<u>2,000,000</u>
001 Plant and Machinery			2,000	699,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda				
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>168,000</u>	<u>500,000</u>	<u>502,000</u>
A09899	Others		<u>168,000</u>	<u>500,000</u>	<u>502,000</u>
001	Others		168,000	500,000	502,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,441,000</u>	<u>2,120,000</u>	<u>6,050,000</u>
A130	TOTAL TRANSPORT		<u>593,000</u>	<u>599,000</u>	<u>800,000</u>
A13001	Transport		<u>593,000</u>	<u>599,000</u>	<u>800,000</u>
001	Transport		593,000	599,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>677,000</u>	<u>1,350,000</u>	<u>4,000,000</u>
A13101	Machinery and Equipment		<u>677,000</u>	<u>1,350,000</u>	<u>4,000,000</u>
001	Machinery and Equipment		677,000	1,350,000	4,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		83,000	83,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>88,000</u>	<u>88,000</u>	<u>1,150,000</u>
A13301	Office Buildings		<u>22,000</u>	<u>22,000</u>	<u>150,000</u>
001	Office Buildings		22,000	22,000	150,000
A13303	Other Buildings		<u>66,000</u>	<u>66,000</u>	<u>1,000,000</u>
001	Other Buildings.		66,000	66,000	1,000,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda				
Director Cattle Breeding and Dairy Farm Harichand Charsadda			91,700,000	110,164,000	160,693,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CL4304 Veterinary Research & Disease Investigation Center Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,797,000</u>	<u>9,057,000</u>	<u>10,380,000</u>
A011 TOTAL PAY	15	15	<u>3,107,000</u>	<u>5,340,000</u>	<u>4,536,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,744,000</u>	<u>3,333,000</u>	<u>2,472,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,744,000</u>	<u>3,333,000</u>	<u>2,472,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	507,000		720,000
S060 Senior Research Officer (BPS-18)	1	1	493,000		696,000
R032 Research Officer (BPS-17)	2	2	744,000		1,056,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,363,000</u>	<u>2,007,000</u>	<u>2,064,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,363,000</u>	<u>2,007,000</u>	<u>2,064,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		288,000
J013 Junior Clerk (BPS-11)	1	1	190,000		288,000
J018 Junior Laboratory Technician (BPS-09)	1	1	100,000		156,000
L001 Laboratory Assistant (BPS-07)	1	1	135,000		204,000
D112 Driver (BPS-06)	1	1	160,000		240,000
C057 Chowkidar (BPS-03)	2	2	112,000		168,000
L002 Laboratory Attendant (BPS-03)	2	2	173,000		264,000
N005 Naib Qasid (BPS-03)	1	1	150,000		228,000
S162 Sweeper (BPS-03)	1	1	150,000		228,000
A012 TOTAL ALLOWANCES			<u>4,690,000</u>	<u>3,717,000</u>	<u>5,844,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,028,000</u>	<u>3,522,000</u>	<u>5,569,000</u>
A01202 House Rent Allowance			515,000	594,000	599,000
A01203 Conveyance Allowance			400,000	401,000	287,000
A01207 Washing Allowance			84,000	60,000	63,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
CL4304	Veterinary Research & Disease Investigation Center Chitral				
A01208	Dress Allowance		84,000	60,000	63,000
A0120D	Integrated Allowance		50,000	36,000	38,000
A01217	Medical Allowance		334,000	253,000	253,000
A0121T	Adhoc Relief Allowance 2013		34,000	39,000	41,000
A01224	Entertainment Allowance		7,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		24,000	26,000	28,000
A0122M	Adhoc Relief Allowance 2016		220,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	72,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017		314,000		
A01233	Unattractive Area Allowance		<u>320,000</u>	<u>336,000</u>	<u>340,000</u>
001	Unattractive Area Allowance		320,000	336,000	340,000
A01239	Special allowance		<u>361,000</u>		
001	Special Allowance		361,000		
A0123G	Ad-hoc Relief Allowance-2018		314,000		
A0123P	Ad-hoc Relief Allowance 2019		215,000		
A0124F	Adhoc Relief Allowance-2021		285,000		
A0124H	Special Allowance-2021			464,000	451,000
A0124L	Weather Allowance		20,000	110,000	406,000
A0124N	Disparity Reduction Allowance 2022- 15%		409,000	529,000	536,000
A0124R	Adhoc Relief Allowance 2022			536,000	539,000
A0124X	Adhoc Relief Allowance 2023				1,768,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>662,000</u>	<u>195,000</u>	<u>275,000</u>
A01277	Contingent Paid Staff		662,000		
A01278	Leave Salary			<u>105,000</u>	
001	Leave Salary			105,000	
A01284	Firewood Allowance			90,000	275,000
A03	TOTAL OPERATING EXPENSES		<u>1,820,000</u>	<u>1,419,000</u>	<u>3,222,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>28,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		49,000	28,000	20,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CL4304 Veterinary Research & Disease Investigation Center Chitral					
A033 TOTAL UTILITIES			<u>211,000</u>	<u>143,000</u>	<u>357,000</u>
A03301 Gas			1,000		1,000
A03302 Water			10,000	7,000	6,000
A03303 Electricity			<u>200,000</u>	<u>136,000</u>	<u>350,000</u>
001 Electricity			200,000	136,000	350,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>7,000</u>
A03603 Registration			2,000		7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>571,000</u>	<u>592,000</u>	<u>1,263,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>650,000</u>
001 Travelling Allowance			330,000	330,000	650,000
A03806 Transportation of Goods			<u>2,000</u>	<u>3,000</u>	<u>4,000</u>
001 Transportation of Goods			2,000	3,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>253,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	253,000	600,000
A03808 Conveyance Charges			<u>9,000</u>	<u>6,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	6,000	9,000
A039 TOTAL GENERAL			<u>981,000</u>	<u>656,000</u>	<u>1,571,000</u>
A03901 Stationery			<u>65,000</u>	<u>42,000</u>	<u>80,000</u>
001 Stationery			65,000	42,000	80,000
A03902 Printing and Publication			<u>2,000</u>	<u>23,000</u>	<u>20,000</u>
001 Printing and publication			2,000	23,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia				23,000	30,000
A03905 Newspapers Periodicals and Books			5,000	2,000	1,000
A03906 Uniforms and Protective Clothing			10,000	7,000	6,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>96,000</u>	<u>34,000</u>
001 Advertising and Publicity			200,000	96,000	34,000
A03927 Purchase of Drug and Medicines			<u>348,000</u>	<u>218,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			348,000	218,000	400,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CL4304 Veterinary Research & Disease Investigation Center Chitral					
A03942 Cost of Other Stores			<u>311,000</u>	<u>216,000</u>	<u>950,000</u>
001 Cost of other Stores			311,000	216,000	950,000
A03970 Others			<u>40,000</u>	<u>29,000</u>	<u>50,000</u>
001 Others			40,000	29,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>1,000</u>
A09203 I.T. Equipment			<u>3,000</u>		<u>1,000</u>
003 I.T. Equipment			3,000		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>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

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CL4304 Veterinary Research & Disease Investigation Center Chitral					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>1,000</u>
A09801 Livestock			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>70,000</u>	<u>690,000</u>
A130 TOTAL TRANSPORT			<u>41,000</u>	<u>50,000</u>	<u>200,000</u>
A13001 Transport			<u>41,000</u>	<u>50,000</u>	<u>200,000</u>
001 Transport			41,000	50,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>7,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>7,000</u>	<u>250,000</u>
001 Machinery and Equipment			16,000	7,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			13,000	13,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>180,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>180,000</u>
001 Office Buildings			1,000		180,000
Veterinary Research & Disease Investigation Center Chitral			11,696,000	10,546,000	14,298,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,198,000</u>	<u>26,780,000</u>	<u>35,775,000</u>
A011 TOTAL PAY	60	60	<u>13,280,000</u>	<u>16,110,000</u>	<u>19,608,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	9	<u>3,463,000</u>	<u>3,181,000</u>	<u>5,424,000</u>
A01101 Total Basic Pay Of Officer	8	9	<u>3,463,000</u>	<u>3,181,000</u>	<u>5,424,000</u>
D028 Deputy Director (BPS-18)	1	1	772,000		1,092,000
F003 Farm Manager (BPS-17)	1	1	527,000		744,000
L117 Livestock Production Officer (BPS-17)	4	4	1,243,000		1,764,000
V010 Veterinary Officer Health (BPS-17)	1	1	527,000		744,000
A005 Accountant (BPS-16)		1			516,000
A057 Assistant (BPS-16)	1	1	394,000		564,000
A011-2 TOTAL PAY OF OTHER STAFF	52	51	<u>9,817,000</u>	<u>12,929,000</u>	<u>14,184,000</u>
A01151 Total Basic Pay Other Staff	52	51	<u>9,817,000</u>	<u>12,929,000</u>	<u>14,184,000</u>
A005 Accountant (BPS-14)	1		343,000		
E123 Enumerator (BPS-12)		4			1,344,000
L006 Laboratory Technician (BPS-12)		1			324,000
S403 Senior Veterinary Assistant (BPS-12)		6			1,824,000
E123 Enumerator (BPS-11)	4		895,000		
S403 Senior Veterinary Assistant (BPS-11)	6		1,221,000		
L006 Laboratory Technician (BPS-10)	1		216,000		
V008 Veterinary Assistant (BPS-10)	1	1	213,000		324,000
D112 Driver (BPS-06)	4	4	693,000		1,032,000
T049 Tubewell Operator (BPS-06)	1	1	191,000		288,000
C018 Cattle Attendant (BPS-03)	12	12	2,205,000		3,300,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower						
C057	Chowkidar	(BPS-03)	5	5	959,000		1,440,000
G019	Grass Cutter	(BPS-03)	2	2	347,000		516,000
M054	Milk Man	(BPS-03)	4	4	696,000		1,044,000
N005	Naib Qasid	(BPS-03)	9	9	1,580,000		2,364,000
S162	Sweeper	(BPS-03)	2	2	258,000		384,000
A012	TOTAL ALLOWANCES				14,918,000	10,670,000	16,167,000
A012-1	TOTAL REGULAR ALLOWANCES				14,238,000	10,450,000	15,869,000
A01202	House Rent Allowance				1,360,000	1,633,000	1,707,000
A01203	Conveyance Allowance				1,279,000	1,365,000	1,414,000
A01207	Washing Allowance				525,000	466,000	479,000
A01208	Dress Allowance				526,000	466,000	479,000
A0120D	Integrated Allowance				305,000	280,000	287,000
A01217	Medical Allowance				1,050,000	969,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				161,000	104,000	101,000
A0122C	Adhoc Relief Allowance - 2015				118,000	75,000	71,000
A0122M	Adhoc RelEIF Allowance 2016				877,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				80,000	72,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017				1,313,000		
A01233	Unattractive Area Allowance				735,000	676,000	694,000
001	Unattractive Area Allowance				735,000	676,000	694,000
A01239	Special allowance				543,000		
001	Special Allowance				543,000		
A0123G	Ad-hoc Relief Allowance-2018				1,313,000		
A0123P	Ad-hoc Relief Allowance 2019				1,103,000		
A0124C	Disparity Reduction Allowance					13,000	
A0124F	Adhoc Relief Allowance-2021				933,000	9,000	
A0124H	Special Allowance-2021					727,000	767,000
A0124L	Weather Allowance				20,000	478,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,991,000	1,541,000	1,569,000
A0124R	Adhoc Relief Allowance 2022					1,546,000	1,569,000
A0124X	Adhoc Relief Allowance 2023						5,549,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower				
A01270	Other		<u>6,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others		6,000	30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>680,000</u>	<u>220,000</u>	<u>298,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>448,000</u>		<u>298,000</u>
001	Leave Salary		448,000		298,000
A01284	Firewood Allowance		231,000	220,000	
A03	TOTAL OPERATING EXPENSES		<u>7,248,000</u>	<u>6,224,000</u>	<u>6,096,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		6,000	6,000	4,000
A03202	Telephone and Trunk Call		28,000	28,000	28,000
A033	TOTAL UTILITIES		<u>1,001,000</u>	<u>692,000</u>	<u>1,334,000</u>
A03302	Water		1,000		1,000
A03303	Electricity		<u>1,000,000</u>	<u>692,000</u>	<u>1,333,000</u>
001	Electricity		1,000,000	692,000	1,333,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>		<u>6,000</u>
A03603	Registration		10,000		6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>492,000</u>	<u>572,000</u>	<u>592,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>232,000</u>	<u>250,000</u>
001	Travelling Allowance		220,000	232,000	250,000
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>270,000</u>	<u>340,000</u>	<u>340,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		270,000	340,000	340,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower					
A039 TOTAL GENERAL			<u>5,711,000</u>	<u>4,926,000</u>	<u>4,132,000</u>
A03901 Stationery			<u>24,000</u>	<u>17,000</u>	<u>20,000</u>
001 Stationery			24,000	17,000	20,000
A03902 Printing and Publication			<u>3,000</u>		<u>2,000</u>
001 Printing and publication			3,000		2,000
A03905 Newspapers Periodicals and Books			2,000		2,000
A03906 Uniforms and Protective Clothing			22,000	11,000	14,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>180,000</u>	<u>34,000</u>
001 Advertising and Publicity			300,000	180,000	34,000
A03927 Purchase of Drug and Medicines			<u>220,000</u>	<u>120,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			220,000	120,000	300,000
A03942 Cost of Other Stores			<u>5,000,000</u>	<u>4,498,000</u>	<u>3,666,000</u>
001 Cost of other Stores			5,000,000	4,498,000	3,666,000
A03970 Others			<u>140,000</u>	<u>100,000</u>	<u>94,000</u>
001 Others			140,000	100,000	94,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,334,000</u>
A041 TOTAL PENSION					<u>1,334,000</u>
A04114 Superannuation Encashment of L.P.R					1,334,000
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>4,000</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>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower					
001 Plant and Machinery			2,000		2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>2,000</u>
A09801 Livestock			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>53,000</u>	<u>92,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>28,000</u>	<u>70,000</u>
A13001 Transport			<u>55,000</u>	<u>28,000</u>	<u>70,000</u>
001 Transport			55,000	28,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>25,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>25,000</u>	<u>18,000</u>
001 Machinery and Equipment			26,000	25,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			2,000		4,000
Achai Cattle Conservation and Development Farm at Munda Dir Lower			38,533,000	33,057,000	45,301,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4362	Purebred Buffaloes Breeding & Diary Farm DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,957,000</u>	<u>16,013,000</u>	<u>23,856,000</u>
A011	TOTAL PAY		34	34	<u>9,459,000</u>	<u>10,242,000</u>	<u>13,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,723,000</u>	<u>2,950,000</u>	<u>4,992,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,510,000</u>	<u>2,950,000</u>	<u>4,992,000</u>
D028	Deputy Director	(BPS-18)	1	1	978,000		1,392,000
F003	Farm Manager	(BPS-17)	1	1	591,000		840,000
S166	Superintendent	(BPS-17)	1	1	591,000		840,000
V010	Veterinary Officer Health	(BPS-17)	1	1	591,000		840,000
A057	Assistant	(BPS-16)	1	1	449,000		636,000
C082	Computer Operator	(BPS-16)	1	1	310,000		444,000
A01102	Personal pay				213,000		
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>5,736,000</u>	<u>7,292,000</u>	<u>8,580,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>5,736,000</u>	<u>7,292,000</u>	<u>8,580,000</u>
S035	Senior Clerk	(BPS-14)	1	1	363,000		540,000
S422	Senior Clerk (Accounts)	(BPS-14)		1			480,000
J013	Junior Clerk	(BPS-11)	1	1	354,000		528,000
V008	Veterinary Assistant	(BPS-10)	3	3	855,000		1,284,000
S422	Senior Clerk (Accounts)	(BPS-09)	1		321,000		
D112	Driver	(BPS-06)	3	3	689,000		1,032,000
B108	Buffalo Bull Attendant	(BPS-03)	4	4	539,000		804,000
C057	Chowkidar	(BPS-03)	3	3	529,000		792,000
D019	Dental Technician	(BPS-03)	4	4	690,000		1,032,000
M054	Milk Man	(BPS-03)	5	5	851,000		1,272,000
N005	Naib Qasid	(BPS-03)	1	1	193,000		288,000
S162	Sweeper	(BPS-03)	2	2	352,000		528,000

**NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan					
A012 TOTAL ALLOWANCES			<u>9,498,000</u>	<u>5,771,000</u>	<u>10,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,091,000</u>	<u>5,479,000</u>	<u>10,283,000</u>
A01202 House Rent Allowance			700,000	801,000	948,000
A01203 Conveyance Allowance			700,000	809,000	953,000
A01207 Washing Allowance			542,000	273,000	269,000
A01208 Dress Allowance			543,000	273,000	269,000
A0120D Integrated Allowance			200,000	158,000	161,000
A01217 Medical Allowance			659,000	566,000	610,000
A0121T Adhoc Relief Allowance 2013			208,000	98,000	110,000
A01226 Computer Allowance			19,000		55,000
A0122C Adhoc Relief Allowance - 2015			1,000	71,000	80,000
A0122M Adhoc Relief Allowance 2016			625,000	1,000	
A0122N Special Conveyance Allowance to Disabled Employees			1,000		
A0122Y Ad-hoc Relief Allowance 2017			834,000	1,000	
A01239 Special allowance			<u>500,000</u>		
001 Special Allowance			500,000		
A0123G Ad-hoc Relief Allowance-2018			834,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			719,000	7,000	
A0124F Adhoc Relief Allowance-2021			600,000	1,000	
A0124H Special Allowance-2021				427,000	548,000
A0124L Weather Allowance			20,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,386,000	997,000	1,169,000
A0124R Adhoc Relief Allowance 2022				995,000	1,174,000
A0124X Adhoc Relief Allowance 2023					3,937,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>407,000</u>	<u>292,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01277 Contingent Paid Staff			400,000	292,000	
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01289 Teaching Allowance			5,000		

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan					
A03 TOTAL OPERATING EXPENSES			<u>12,147,000</u>	<u>20,370,000</u>	<u>9,687,000</u>
A032 TOTAL COMMUNICATIONS			<u>109,000</u>	<u>95,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			9,000		6,000
A03202 Telephone and Trunk Call			100,000	95,000	100,000
A033 TOTAL UTILITIES			<u>2,500,000</u>	<u>1,424,000</u>	<u>1,999,000</u>
A03303 Electricity			<u>2,500,000</u>	<u>1,424,000</u>	<u>1,999,000</u>
001 Electricity			2,500,000	1,424,000	1,999,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>769,000</u>	<u>1,626,000</u>	<u>1,312,000</u>
A03805 Travelling Allowance			<u>262,000</u>	<u>306,000</u>	<u>306,000</u>
001 Travelling Allowance			262,000	306,000	306,000
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>500,000</u>	<u>1,320,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	1,320,000	1,000,000
A03808 Conveyance Charges			<u>5,000</u>		<u>4,000</u>
001 Conveyance Charges			5,000		4,000
A039 TOTAL GENERAL			<u>8,769,000</u>	<u>17,225,000</u>	<u>6,270,000</u>
A03901 Stationery			<u>57,000</u>	<u>69,000</u>	<u>150,000</u>
001 Stationery			57,000	69,000	150,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>24,000</u>
001 Printing and publication			35,000	35,000	24,000
A03905 Newspapers Periodicals and Books			5,000	2,000	2,000
A03906 Uniforms and Protective Clothing			44,000	44,000	44,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>59,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	59,000	100,000
A03927 Purchase of Drug and Medicines			<u>906,000</u>	<u>1,553,000</u>	<u>1,000,000</u>
001 Purchase of drug and Medicines			906,000	1,553,000	1,000,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan					
A03942 Cost of Other Stores			<u>7,260,000</u>	<u>14,622,000</u>	<u>4,650,000</u>
001 Cost of other Stores			7,260,000	14,622,000	4,650,000
A03970 Others			<u>162,000</u>	<u>841,000</u>	<u>300,000</u>
001 Others			162,000	841,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>2,000</u>
A09801 Livestock			2,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>294,000</u>	<u>304,000</u>	<u>576,000</u>
A130 TOTAL TRANSPORT			<u>162,000</u>	<u>181,000</u>	<u>308,000</u>
A13001 Transport			<u>162,000</u>	<u>181,000</u>	<u>308,000</u>
001 Transport			162,000	181,000	308,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>113,000</u>	<u>113,000</u>	<u>213,000</u>
A13101 Machinery and Equipment			<u>113,000</u>	<u>113,000</u>	<u>213,000</u>
001 Machinery and Equipment			113,000	113,000	213,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>7,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			13,000	7,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000</u>	<u>3,000</u>	<u>25,000</u>
A13301 Office Buildings			<u>6,000</u>	<u>3,000</u>	<u>25,000</u>
001 Office Buildings			6,000	3,000	25,000
Purebred Buffaloes Breeding & Diary Farm DI Khan			34,402,000	36,687,000	34,125,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,677,000</u>	<u>40,294,000</u>	<u>50,468,000</u>
A011	TOTAL PAY		77	77	<u>17,210,000</u>	<u>25,907,000</u>	<u>25,332,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>5,779,000</u>	<u>10,911,000</u>	<u>8,208,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>5,779,000</u>	<u>10,911,000</u>	<u>8,208,000</u>
P300	Principal Research Officer/Station Director	(BPS-19)	1	1	802,000		1,140,000
S060	Senior Research Officer	(BPS-18)	3	3	1,629,000		2,316,000
A523	Agriculture Officer (Fodder)	(BPS-17)	1	1	339,000		480,000
F161	Farm Feed Mill Manager	(BPS-17)	1	1	339,000		480,000
R032	Research Officer	(BPS-17)	6	6	1,779,000		2,520,000
S166	Superintendent	(BPS-17)	1	1	339,000		480,000
A057	Assistant	(BPS-16)	1	1	325,000		468,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>11,431,000</u>	<u>14,996,000</u>	<u>17,124,000</u>
A01151	Total Basic Pay Other Staff		62	62	<u>11,431,000</u>	<u>14,996,000</u>	<u>17,124,000</u>
E017	Electrical Supervisor	(BPS-14)	1	1	341,000		516,000
S035	Senior Clerk	(BPS-14)	1	1	343,000		516,000
L005	Laboratory Supervisor	(BPS-12)	1	1	308,000		456,000
A181	Artificial Insemination Technician	(BPS-11)	1	1	250,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		456,000
F015	Field Assistant	(BPS-10)	1	1	218,000		324,000
P022	Pesh Imam	(BPS-10)	1	1	218,000		324,000
S127	Store Keeper	(BPS-10)	1	1	272,000		408,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,						
V008	Veterinary Assistant	(BPS-10)	2	2	380,000	564,000	
J018	Junior Laboratory Technician	(BPS-09)	3	3	600,000	900,000	
C012	Carpenter	(BPS-07)	1	1	272,000	408,000	
L001	Laboratory Assistant	(BPS-07)	4	4	956,000	1,428,000	
T031	Tractor Driver	(BPS-07)	2	2	341,000	516,000	
D112	Driver	(BPS-06)	2	2	339,000	504,000	
T049	Tubewell Operator	(BPS-06)	1	1	226,000	336,000	
C018	Cattle Attendant	(BPS-03)	5	5	762,000	1,140,000	
C057	Chowkidar	(BPS-03)	6	6	865,000	1,296,000	
C095	Cook	(BPS-03)	1	1	182,000	276,000	
F181	Feed Mill Labour	(BPS-03)	2	2	288,000	432,000	
G008	Gawala	(BPS-03)	5	5	762,000	1,140,000	
G019	Grass Cutter	(BPS-03)	8	8	1,360,000	2,040,000	
I029	Irrigation Attendant	(BPS-03)	1	1	182,000	276,000	
L002	Laboratory Attendant	(BPS-03)	1	1	151,000	228,000	
M010	Mali	(BPS-03)	2	2	247,000	372,000	
N005	Naib Qasid	(BPS-03)	2	2	247,000	372,000	
P046	Plough Man	(BPS-03)	1	1	182,000	276,000	
S077	Shepherd	(BPS-03)	3	3	499,000	744,000	
S162	Sweeper	(BPS-03)	2	2	332,000	504,000	
A012	TOTAL ALLOWANCES				<u>21,467,000</u>	<u>14,387,000</u>	<u>25,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,445,000</u>	<u>14,387,000</u>	<u>25,122,000</u>
A01202	House Rent Allowance				2,630,000	2,519,000	2,763,000
A01203	Conveyance Allowance				1,803,000	1,902,000	2,086,000
A01207	Washing Allowance				650,000	528,000	531,000
A01208	Dress Allowance				638,000	528,000	531,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,				
A0120D	Integrated Allowance		356,000	310,000	311,000
A01217	Medical Allowance		1,380,000	1,331,000	1,421,000
A0121T	Adhoc Relief Allowance 2013		288,000	256,000	266,000
A01224	Entertainment Allowance		7,000	5,000	6,000
A01226	Computer Allowance		19,000		
A0122C	Adhoc Relief Allowance - 2015		210,000	186,000	193,000
A0122M	Adhoc Relief Allowance 2016		1,236,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		189,000	75,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017		1,750,000	2,000	
A01239	Special allowance		<u>1,800,000</u>		
001	Special Allowance		1,800,000		
A0123G	Ad-hoc Relief Allowance-2018		1,662,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		1,398,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,730,000		
A0124H	Special Allowance-2021			1,593,000	1,845,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,579,000	2,542,000	2,753,000
A0124R	Adhoc Relief Allowance 2022			2,542,000	2,751,000
A0124X	Adhoc Relief Allowance 2023				9,419,000
A01270	Other		<u>100,000</u>	<u>63,000</u>	<u>95,000</u>
001	Others		100,000	63,000	95,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,022,000</u>		<u>14,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff		1,000,000		
A01278	Leave Salary		<u>21,000</u>		<u>14,000</u>
001	Leave Salary		21,000		14,000
A03	TOTAL OPERATING EXPENSES		<u>11,670,000</u>	<u>9,588,000</u>	<u>5,266,000</u>
A032	TOTAL COMMUNICATIONS		<u>209,000</u>	<u>12,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		9,000	12,000	6,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,				
A03202	Telephone and Trunk Call		200,000		2,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>800,000</u>	<u>800,000</u>
A03303	Electricity		<u>500,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		500,000	800,000	800,000
A034	TOTAL OCCUPANCY COSTS		<u>33,000</u>		<u>2,000</u>
A03407	Rates and Taxes		33,000		2,000
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>		<u>50,000</u>
A03603	Registration		2,000		50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,813,000</u>	<u>1,511,000</u>	<u>1,519,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>425,000</u>	<u>400,000</u>
001	Travelling Allowance		500,000	425,000	400,000
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>1,300,000</u>	<u>1,073,000</u>	<u>1,097,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,300,000	1,073,000	1,097,000
A03808	Conveyance Charges		<u>11,000</u>	<u>13,000</u>	<u>20,000</u>
001	Conveyance Charges		11,000	13,000	20,000
A039	TOTAL GENERAL		<u>9,113,000</u>	<u>7,265,000</u>	<u>2,887,000</u>
A03901	Stationery		<u>143,000</u>	<u>115,000</u>	<u>100,000</u>
001	Stationery		143,000	115,000	100,000
A03902	Printing and Publication		<u>7,000</u>		<u>20,000</u>
001	Printing and publication		7,000		20,000
A03905	Newspapers Periodicals and Books		9,000		2,000
A03906	Uniforms and Protective Clothing		44,000	235,000	60,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>39,000</u>	<u>100,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,				
001	Advertising and Publicity		500,000	39,000	100,000
A03927	Purchase of Drug and Medicines		<u>330,000</u>	<u>408,000</u>	<u>225,000</u>
001	Purchase of drug and Medicines		330,000	408,000	225,000
A03942	Cost of Other Stores		<u>8,000,000</u>	<u>6,388,000</u>	<u>2,300,000</u>
001	Cost of other Stores		8,000,000	6,388,000	2,300,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				800,000
A09	TOTAL PHYSICAL ASSETS		<u>244,000</u>	<u>180,000</u>	<u>8,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>2,000</u>
A09203	I.T. Equipment		<u>3,000</u>		<u>2,000</u>
003	I.T. Equipment		3,000		2,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>241,000</u>	<u>180,000</u>	<u>6,000</u>
A09801	Livestock		2,000		2,000
A09899	Others		<u>239,000</u>	<u>180,000</u>	<u>4,000</u>
001	Others		239,000	180,000	4,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4365 Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>377,000</u>	<u>353,000</u>	<u>399,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>164,000</u>	<u>120,000</u>
A13001 Transport			<u>165,000</u>	<u>164,000</u>	<u>120,000</u>
001 Transport			165,000	164,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>138,000</u>	<u>138,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>138,000</u>	<u>138,000</u>	<u>100,000</u>
001 Machinery and Equipment			138,000	138,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>26,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			35,000	26,000	27,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>	<u>25,000</u>	<u>152,000</u>
A13301 Office Buildings			<u>2,000</u>		<u>50,000</u>
001 Office Buildings			2,000		50,000
A13302 Residential Buildings			<u>2,000</u>		<u>50,000</u>
001 Residential Buildings			2,000		50,000
A13303 Other Buildings			<u>33,000</u>	<u>25,000</u>	<u>50,000</u>
001 Other Buildings.			33,000	25,000	50,000
A13304 Structures			<u>2,000</u>		<u>2,000</u>
001 Structures			2,000		2,000
Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,			53,968,000	50,415,000	56,942,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4352 Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,186,000</u>	<u>22,216,000</u>	<u>26,307,000</u>
A011 TOTAL PAY	36	37	<u>8,823,000</u>	<u>13,432,000</u>	<u>12,804,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	9	<u>4,809,000</u>	<u>8,187,000</u>	<u>6,780,000</u>
A01101 Total Basic Pay Of Officer	8	9	<u>4,616,000</u>	<u>8,187,000</u>	<u>6,780,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	1,073,000		1,524,000
S060 Senior Research Officer (BPS-18)	1	1	943,000		1,344,000
F003 Farm Manager (BPS-17)	1	1	466,000		660,000
R032 Research Officer (BPS-17)	3	4	1,411,000		2,220,000
A057 Assistant (BPS-16)	1	1	412,000		588,000
C082 Computer Operator (BPS-16)	1	1	311,000		444,000
A01102 Personal pay			193,000		
A011-2 TOTAL PAY OF OTHER STAFF	28	28	<u>4,014,000</u>	<u>5,245,000</u>	<u>6,024,000</u>
A01151 Total Basic Pay Other Staff	28	28	<u>4,014,000</u>	<u>5,245,000</u>	<u>6,024,000</u>
M176 Mechanical cum Electric Supervisor (BPS-14)	1	1	247,000		372,000
L005 Laboratory Supervisor (BPS-12)	1	1	265,000		396,000
J013 Junior Clerk (BPS-11)	1	1	201,000		300,000
V008 Veterinary Assistant (BPS-10)	1	1	179,000		264,000
J018 Junior Laboratory Technician (BPS-09)	3	3	300,000		456,000
C012 Carpenter (BPS-07)	1	1	155,000		228,000
L001 Laboratory Assistant (BPS-07)	2	2	365,000		552,000
T031 Tractor Driver (BPS-07)	1	1	155,000		228,000
D112 Driver (BPS-06)	2	2	268,000		396,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4352 Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera					
T049 Tubewell Operator (BPS-06)	1	1	143,000		216,000
V005 Vehicles Driver (BPS-06)	2	2	266,000		396,000
C057 Chowkidar (BPS-03)	3	3	361,000		540,000
L002 Laboratory Attendant (BPS-03)	1	1	171,000		264,000
N005 Naib Qasid (BPS-03)	1	1	142,000		216,000
S162 Sweeper (BPS-03)	1	1	142,000		216,000
S556 Shed Attendant (BPS-03)	6	6	654,000		984,000
A012 TOTAL ALLOWANCES			<u>11,363,000</u>	<u>8,784,000</u>	<u>13,503,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,362,000</u>	<u>7,584,000</u>	<u>13,169,000</u>
A01202 House Rent Allowance			1,310,000	1,374,000	1,542,000
A01203 Conveyance Allowance			1,000,000	1,034,000	1,135,000
A01207 Washing Allowance			244,000	192,000	202,000
A01208 Dress Allowance			244,000	192,000	202,000
A0120D Integrated Allowance			146,000	115,000	121,000
A01216 Qualification Allowance			13,000	28,000	
A01217 Medical Allowance			706,000	645,000	712,000
A0121T Adhoc Relief Allowance 2013			113,000	97,000	102,000
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			79,000	67,000	71,000
A0122M Adhoc Relief Allowance 2016			648,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			945,000	3,000	
A01239 Special allowance			<u>1,100,000</u>		
001 Special Allowance			1,100,000		
A0123G Ad-hoc Relief Allowance-2018			945,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			683,000	2,000	
A0124F Adhoc Relief Allowance-2021			797,000	3,000	
A0124H Special Allowance-2021				1,040,000	1,191,000
A0124L Weather Allowance			20,000	68,000	85,000
A0124N Disparity Reduction Allowance 2022- 15%			1,293,000	1,320,000	1,436,000
A0124R Adhoc Relief Allowance 2022				1,320,000	1,437,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4352 Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera					
A0124X Adhoc Relief Allowance 2023					4,851,000
A01270 Other			<u>51,000</u>	<u>60,000</u>	<u>63,000</u>
001 Others			51,000	60,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,200,000</u>	<u>334,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01277 Contingent Paid Staff			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>7,850,000</u>	<u>29,832,000</u>	<u>21,957,000</u>
A032 TOTAL COMMUNICATIONS			<u>154,000</u>	<u>110,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			4,000	3,000	2,000
A03202 Telephone and Trunk Call			150,000	107,000	100,000
A033 TOTAL UTILITIES			<u>2,200,000</u>	<u>1,733,000</u>	<u>1,761,000</u>
A03301 Gas			200,000	200,000	161,000
A03303 Electricity			<u>2,000,000</u>	<u>1,533,000</u>	<u>1,600,000</u>
001 Electricity			2,000,000	1,533,000	1,600,000
A034 TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>14,000</u>	<u>10,000</u>
A03407 Rates and Taxes			7,000	14,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>13,000</u>	<u>14,000</u>
A03603 Registration			11,000	13,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,655,000</u>	<u>5,564,000</u>	<u>2,180,000</u>
A03805 Travelling Allowance			<u>770,000</u>	<u>2,800,000</u>	<u>812,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4352 Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera					
001 Travelling Allowance			770,000	2,800,000	812,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transportation of Goods			2,000	2,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>2,700,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	2,700,000	1,300,000
A03809 CNG Charges (Govt)			83,000	62,000	67,000
A039 TOTAL GENERAL			<u>3,823,000</u>	<u>22,398,000</u>	<u>17,890,000</u>
A03901 Stationery			<u>55,000</u>	<u>119,000</u>	<u>40,000</u>
001 Stationery			55,000	119,000	40,000
A03902 Printing and Publication			<u>11,000</u>	<u>48,000</u>	<u>60,000</u>
001 Printing and publication			11,000	48,000	60,000
A03905 Newspapers Periodicals and Books			22,000		2,000
A03906 Uniforms and Protective Clothing			19,000	15,000	12,000
A03907 Advertising & Publicity			<u>300,000</u>		<u>2,000</u>
001 Advertising and Publicity			300,000		2,000
A03919 Payments to Other for Service Rendered				<u>732,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered				732,000	60,000
A03927 Purchase of Drug and Medicines			<u>385,000</u>	<u>2,200,000</u>	<u>600,000</u>
001 Purchase of drug and Medicines			385,000	2,200,000	600,000
A03942 Cost of Other Stores			<u>2,866,000</u>	<u>18,366,000</u>	<u>17,000,000</u>
001 Cost of other Stores			2,866,000	18,366,000	17,000,000
A03970 Others			<u>165,000</u>	<u>918,000</u>	<u>114,000</u>
001 Others			165,000	918,000	114,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>		<u>3,334,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>		<u>3,334,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000		3,334,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,334,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera				
A052	TOTAL GRANTS-DOMESTIC				<u>1,334,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,334,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,334,000
A09	TOTAL PHYSICAL ASSETS				<u>219,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				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>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>214,000</u>
A09801	Livestock				115,000
A09899	Others				<u>99,000</u>
001	Others				99,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,812,000</u>
A130	TOTAL TRANSPORT				<u>266,000</u>
A13001	Transport				<u>266,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4352 Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera					
001 Transport			266,000	483,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>17,000</u>		<u>12,000</u>
001 Machinery and Equipment			17,000		12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			11,000	6,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,518,000</u>	<u>2,950,000</u>	<u>46,000</u>
A13301 Office Buildings			<u>1,500,000</u>	<u>1,800,000</u>	<u>34,000</u>
001 Office Buildings			1,500,000	1,800,000	34,000
A13302 Residential Buildings			<u>18,000</u>	<u>1,150,000</u>	<u>12,000</u>
001 Residential Buildings			18,000	1,150,000	12,000
Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera			35,067,000	58,255,000	53,539,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				26,711,000	34,700,000	38,831,000
A011	TOTAL PAY		64	64	11,880,000	20,490,000	17,445,000
A011-1	TOTAL PAY OF OFFICERS		12	12	5,000,000	10,376,000	7,101,000
A01101	Total Basic Pay Of Officer		12	12	4,998,000	10,331,000	7,092,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	754,000		1,068,000
S060	Senior Research Officer	(BPS-18)	1	1	517,000		732,000
R032	Research Officer	(BPS-17)	7	7	2,847,000		4,032,000
S166	Superintendent	(BPS-17)	1	1	360,000		516,000
C082	Computer Operator	(BPS-16)	2	2	520,000		744,000
A01102	Personal pay				2,000	45,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	6,880,000	10,114,000	10,344,000
A01151	Total Basic Pay Other Staff		52	52	6,880,000	10,114,000	10,344,000
L005	Laboratory Supervisor	(BPS-12)	1	1	383,000		576,000
J013	Junior Clerk	(BPS-11)	1	1	286,000		432,000
L006	Laboratory Technician	(BPS-11)	3	3	1,143,000		1,716,000
J018	Junior Laboratory Technician	(BPS-09)	3	3	300,000		456,000
L001	Laboratory Assistant	(BPS-07)	7	7	1,417,000		2,124,000
D112	Driver	(BPS-06)	1	1	206,000		312,000
E019	Electrician	(BPS-05)	2	2	242,000		360,000
A044	Animal Attendant	(BPS-03)	6	6	630,000		948,000
C057	Chowkidar	(BPS-03)	5	5	420,000		636,000
G019	Grass Cutter	(BPS-03)	1	1	210,000		312,000
L002	Laboratory Attendant	(BPS-03)	8	8	540,000		816,000
M010	Mali	(BPS-03)	1	1	105,000		156,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa						
N005	Naib Qasid	(BPS-03)	6	6	315,000		468,000
S162	Sweeper	(BPS-03)	3	3	263,000		396,000
S556	Shed Attendent	(BPS-03)	4	4	420,000		636,000
A012	TOTAL ALLOWANCES				14,831,000	14,210,000	21,386,000
A012-1	TOTAL REGULAR ALLOWANCES				14,330,000	14,210,000	21,100,000
A01202	House Rent Allowance				3,448,000	4,206,000	4,198,000
A01203	Conveyance Allowance				1,200,000	1,776,000	1,757,000
A01207	Washing Allowance				153,000	348,000	365,000
A01208	Dress Allowance				153,000	348,000	365,000
A0120D	Integrated Allowance				89,000	209,000	219,000
A01217	Medical Allowance				700,000	1,076,000	1,107,000
A0121T	Adhoc Relief Allowance 2013				160,000	153,000	145,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				38,000	30,000	19,000
A01229	Special compensatory allowance				36,000	36,000	
A0122C	Adhoc Relief Allowance - 2015				105,000	103,000	101,000
A0122M	Adhoc Relief Allowance 2016				780,000	10,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					108,000	227,000
A0122Y	Ad-hoc Relief Allowance 2017				1,011,000	11,000	
A01239	Special allowance				<u>1,300,000</u>		
001	Special Allowance				1,300,000		
A0123G	Ad-hoc Relief Allowance-2018				1,100,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019				780,000	6,000	
A0124F	Adhoc Relief Allowance-2021				1,062,000	3,000	
A0124H	Special Allowance-2021				248,000	1,507,000	1,487,000
A0124L	Weather Allowance				20,000	94,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,781,000	2,002,000	2,034,000
A0124R	Adhoc Relief Allowance 2022					2,002,000	2,037,000
A0124X	Adhoc Relief Allowance 2023						6,875,000
A01270	Other				<u>160,000</u>	<u>165,000</u>	<u>158,000</u>
001	Others				160,000	165,000	158,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>		<u>286,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>20,000</u>
001 Medical Charges			1,000		20,000
A01277 Contingent Paid Staff			100,000		
A01278 Leave Salary			<u>400,000</u>		<u>266,000</u>
001 Leave Salary			400,000		266,000
A03 TOTAL OPERATING EXPENSES			<u>5,917,000</u>	<u>5,939,000</u>	<u>4,462,000</u>
A032 TOTAL COMMUNICATIONS			<u>119,000</u>	<u>61,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			9,000	7,000	6,000
A03202 Telephone and Trunk Call			110,000	54,000	66,000
A033 TOTAL UTILITIES			<u>1,217,000</u>	<u>1,920,000</u>	<u>1,159,000</u>
A03301 Gas			150,000	150,000	120,000
A03303 Electricity			<u>1,067,000</u>	<u>1,770,000</u>	<u>1,039,000</u>
001 Electricity			1,067,000	1,770,000	1,039,000
A036 TOTAL MOTOR VEHICLES			<u>28,000</u>	<u>4,000</u>	<u>18,000</u>
A03603 Registration			28,000	4,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>946,000</u>	<u>1,066,000</u>	<u>871,000</u>
A03805 Travelling Allowance			<u>517,000</u>	<u>565,000</u>	<u>354,000</u>
001 Travelling Allowance			517,000	565,000	354,000
A03806 Transportation of Goods			<u>11,000</u>	<u>8,000</u>	<u>30,000</u>
001 Transportation of Goods			11,000	8,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>473,000</u>	<u>473,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	473,000	473,000
A03808 Conveyance Charges			<u>18,000</u>	<u>20,000</u>	<u>14,000</u>
001 Conveyance Charges			18,000	20,000	14,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A039 TOTAL GENERAL			<u>3,607,000</u>	<u>2,888,000</u>	<u>2,342,000</u>
A03901 Stationery			<u>108,000</u>	<u>81,000</u>	<u>150,000</u>
001 Stationery			108,000	81,000	150,000
A03902 Printing and Publication			<u>55,000</u>	<u>41,000</u>	<u>100,000</u>
001 Printing and publication			55,000	41,000	100,000
A03905 Newspapers Periodicals and Books			9,000	5,000	20,000
A03906 Uniforms and Protective Clothing			88,000	66,000	110,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>77,000</u>	<u>34,000</u>
001 Advertising and Publicity			55,000	77,000	34,000
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>450,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			600,000	450,000	400,000
A03942 Cost of Other Stores			<u>2,600,000</u>	<u>2,100,000</u>	<u>1,466,000</u>
001 Cost of other Stores			2,600,000	2,100,000	1,466,000
A03970 Others			<u>92,000</u>	<u>68,000</u>	<u>62,000</u>
001 Others			92,000	68,000	62,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,526,000</u>	<u>1,334,000</u>
A041 TOTAL PENSION				<u>1,526,000</u>	<u>1,334,000</u>
A04114 Superannuation Encashment of L.P.R				1,526,000	1,334,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>3,000</u>	<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
003 I.T. Equipment			3,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A09801 Livestock			2,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>328,000</u>	<u>201,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>112,000</u>	<u>84,000</u>	<u>60,000</u>
A13001 Transport			<u>112,000</u>	<u>84,000</u>	<u>60,000</u>
001 Transport			112,000	84,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>172,000</u>	<u>86,000</u>	<u>114,000</u>
A13101 Machinery and Equipment			<u>172,000</u>	<u>86,000</u>	<u>114,000</u>
001 Machinery and Equipment			172,000	86,000	114,000
A132 TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>31,000</u>	<u>24,000</u>
A13201 Furniture and Fixture			42,000	31,000	24,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13303 Other Buildings			<u>2,000</u>		<u>2,000</u>
001 Other Buildings.			2,000		2,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa				
Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa			32,963,000	42,369,000	44,835,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR5843 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>350,000,000</u>		<u>120,000,000</u>
A039 TOTAL GENERAL			<u>350,000,000</u>		<u>120,000,000</u>
A03970 Others			<u>350,000,000</u>		<u>120,000,000</u>
037 L.S. at the disposal of F.D.			50,000,000		80,000,000
265 Lumpsum for Procurement of Vaccines & Medicines			300,000,000		40,000,000
Lump Sum Allocation			350,001,000		120,000,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR7313	Planning Cell DG L&DD (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,680,000</u>	<u>16,978,000</u>	<u>24,100,000</u>
A011	TOTAL PAY		20	20	<u>9,253,000</u>	<u>10,617,000</u>	<u>13,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,409,000</u>	<u>7,863,000</u>	<u>7,704,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,409,000</u>	<u>7,863,000</u>	<u>7,704,000</u>
P282	Principal Research Officer	(BPS-19)	1	1	816,000		1,164,000
D547	Deputy Director (Statistics & Economics)	(BPS-18)	2	2	1,376,000		1,956,000
S060	Senior Research Officer	(BPS-18)	1	1	688,000		972,000
A029	Agriculture Officer	(BPS-17)	1	1	384,000		552,000
A760	Assistant Director (Planning)	(BPS-17)	1	1	384,000		552,000
S112	Statistical Officer	(BPS-17)	1	1	551,000		780,000
A057	Assistant	(BPS-16)	1	1	384,000		552,000
C082	Computer Operator	(BPS-16)	1	1	826,000		1,176,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,844,000</u>	<u>2,754,000</u>	<u>5,712,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,808,000</u>	<u>2,754,000</u>	<u>5,712,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,426,000		2,136,000
J013	Junior Clerk	(BPS-11)	1	1	336,000		504,000
D112	Driver	(BPS-06)	2	2	512,000		768,000
C057	Chowkidar	(BPS-03)	1	1	250,000		372,000
G019	Grass Cutter	(BPS-03)	1	1	375,000		564,000
N005	Naib Qasid	(BPS-03)	3	3	669,000		1,008,000
S162	Sweeper	(BPS-03)	1	1	240,000		360,000
A01152	Personal pay				36,000		

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR7313 Planning Cell DG L&DD (Research)					
A012 TOTAL ALLOWANCES			<u>26,427,000</u>	<u>6,361,000</u>	<u>10,684,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,021,000</u>	<u>6,361,000</u>	<u>10,446,000</u>
A01201 Senior Post Allowance			16,000		
A01202 House Rent Allowance			2,530,000	1,520,000	1,622,000
A01203 Conveyance Allowance			1,291,000	707,000	760,000
A01207 Washing Allowance			38,000	96,000	101,000
A01208 Dress Allowance			26,000	96,000	101,000
A0120D Integrated Allowance			47,000	58,000	60,000
A0120E Housing Subsidy Allowance			271,000	222,000	233,000
A01217 Medical Allowance			4,192,000	420,000	448,000
A0121T Adhoc Relief Allowance 2013			973,000	82,000	87,000
A01224 Entertainment Allowance			34,000	6,000	6,000
A01226 Computer Allowance			19,000	12,000	19,000
A01229 Special compensatory allowance			16,000		
A0122C Adhoc Relief Allowance - 2015			676,000	56,000	60,000
A0122M Adhoc Relief Allowance 2016			2,713,000		
A0122N Special Conveyance Allowance to Disabled Employees			99,000		
A0122Y Ad-hoc Relief Allowance 2017			2,183,000		
A01233 Unattractive Area Allowance			<u>6,000</u>		
001 Unattractive Area Allowance			6,000		
A01239 Special allowance			<u>400,000</u>		
001 Special Allowance			400,000		
A0123G Ad-hoc Relief Allowance-2018			2,194,000		
A0123P Ad-hoc Relief Allowance 2019			2,556,000		
A0124F Adhoc Relief Allowance-2021			2,962,000		
A0124G IT Professional Allowance			185,000		
A0124H Special Allowance-2021			1,105,000	829,000	889,000
A0124L Weather Allowance			20,000	26,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			1,009,000	1,043,000	1,102,000
A0124R Adhoc Relief Allowance 2022				1,043,000	1,102,000
A0124X Adhoc Relief Allowance 2023					3,634,000
A01270 Other			<u>460,000</u>	<u>145,000</u>	<u>192,000</u>
001 Others			460,000	145,000	192,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>406,000</u>		<u>238,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR7313	Planning Cell DG L&DD (Research)				
A01274	Medical Charges		<u>49,000</u>		
001	Medical Charges		49,000		
A01278	Leave Salary		<u>357,000</u>		<u>238,000</u>
001	Leave Salary		357,000		238,000
A03	TOTAL OPERATING EXPENSES			<u>1,297,000</u>	<u>2,125,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>126,000</u>
A03201	Postage and Telegraph			10,000	6,000
A03202	Telephone and Trunk Call			120,000	120,000
A033	TOTAL UTILITIES			<u>174,000</u>	<u>139,000</u>
A03301	Gas			99,000	79,000
A03303	Electricity			<u>75,000</u>	<u>60,000</u>
001	Electricity			75,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>748,000</u>	<u>1,240,000</u>
A03805	Travelling Allowance			<u>268,000</u>	<u>700,000</u>
001	Travelling Allowance			268,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	500,000
A03808	Conveyance Charges			<u>30,000</u>	<u>40,000</u>
001	Conveyance Charges			30,000	40,000
A039	TOTAL GENERAL			<u>245,000</u>	<u>620,000</u>
A03901	Stationery			<u>100,000</u>	<u>250,000</u>
001	Stationery			100,000	250,000
A03902	Printing and Publication			<u>40,000</u>	<u>34,000</u>
001	Printing and publication			40,000	34,000
A03905	Newspapers Periodicals and Books			5,000	2,000
A03907	Advertising & Publicity			<u>25,000</u>	<u>34,000</u>
001	Advertising and Publicity			25,000	34,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR7313 Planning Cell DG L&DD (Research)					
A03970 Others				<u>75,000</u>	<u>300,000</u>
001 Others				75,000	300,000
A09 TOTAL PHYSICAL ASSETS				<u>128,000</u>	<u>851,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>98,000</u>	<u>500,000</u>
A09203 I.T. Equipment				<u>98,000</u>	<u>500,000</u>
003 I.T. Equipment				98,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture				30,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>350,000</u>
A09899 Others					<u>350,000</u>
001 Others					350,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>414,000</u>	<u>827,000</u>
A130 TOTAL TRANSPORT				<u>269,000</u>	<u>130,000</u>
A13001 Transport				<u>269,000</u>	<u>130,000</u>
001 Transport				269,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>300,000</u>
A13101 Machinery and Equipment					<u>300,000</u>
001 Machinery and Equipment					300,000
A132 TOTAL FURNITURE AND FIXTURE				<u>15,000</u>	<u>130,000</u>
A13201 Furniture and Fixture				15,000	130,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR7313 Planning Cell DG L&DD (Research)					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>130,000</u>	<u>267,000</u>
A13301 Office Buildings				<u>100,000</u>	<u>160,000</u>
001 Office Buildings				100,000	160,000
A13302 Residential Buildings				<u>30,000</u>	<u>107,000</u>
001 Residential Buildings				30,000	107,000
Planning Cell DG L&DD (Research)			35,680,000	18,817,000	27,903,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8668 PET Clinics Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,705,000</u>	<u>58,731,000</u>	<u>67,325,000</u>
A011 TOTAL PAY	136	136	<u>17,500,000</u>	<u>32,293,000</u>	<u>25,908,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>3,267,000</u>	<u>10,383,000</u>	<u>4,572,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>3,228,000</u>	<u>10,383,000</u>	<u>4,572,000</u>
S380 Senior Veterinary Officer (BPS-18)	7	7	1,273,000		1,800,000
S166 Superintendent (BPS-17)	1	1	420,000		600,000
V016 Veterinary Officer (BPS-17)	7	7	1,220,000		1,728,000
C082 Computer Operator (BPS-16)	7	7	315,000		444,000
A01102 Personal pay			39,000		
A011-2 TOTAL PAY OF OTHER STAFF	114	114	<u>14,233,000</u>	<u>21,910,000</u>	<u>21,336,000</u>
A01151 Total Basic Pay Other Staff	114	114	<u>14,233,000</u>	<u>21,910,000</u>	<u>21,336,000</u>
L006 Laboratory Technician (BPS-12)	14	14	368,000		552,000
X004 X-Ray plant Technician (BPS-12)	7	7	210,000		312,000
J013 Junior Clerk (BPS-11)	8	8	1,568,000		2,352,000
V008 Veterinary Assistant (BPS-10)	7	7	263,000		396,000
D112 Driver (BPS-06)	1	1	158,000		240,000
C057 Chowkidar (BPS-03)	14	14	2,210,000		3,312,000
L002 Laboratory Attendant (BPS-03)	14	14	2,210,000		3,312,000
N005 Naib Qasid (BPS-03)	14	14	2,210,000		3,312,000
S162 Sweeper (BPS-03)	14	14	2,210,000		3,312,000
U018 Ultrasound Attendant (BPS-03)	7	7	958,000		1,440,000
V052 veterinary Attendants (BPS-03)	7	7	910,000		1,356,000
X005 X-Ray plant Attendants (BPS-03)	7	7	958,000		1,440,000
A012 TOTAL ALLOWANCES			<u>28,205,000</u>	<u>26,438,000</u>	<u>41,417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,205,000</u>	<u>26,438,000</u>	<u>41,417,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8668 PET Clinics Peshawar					
A01202 House Rent Allowance			2,400,000	8,139,000	9,042,000
A01203 Conveyance Allowance			1,800,000	3,632,000	4,120,000
A01205 Dearness Allowance			120,000		
A01207 Washing Allowance			759,000	953,000	973,000
A01208 Dress Allowance			756,000	953,000	973,000
A0120D Integrated Allowance			300,000	571,000	584,000
A01217 Medical Allowance			2,520,000	2,335,000	2,519,000
A0121T Adhoc Relief Allowance 2013			700,000	82,000	84,000
A01225 Instruction Allowance					5,000
A01226 Computer Allowance				87,000	151,000
A0122C Adhoc Relief Allowance - 2015			700,000	55,000	56,000
A0122M Adhoc Relief Allowance 2016			700,000	39,000	
A0122N Special Conveyance Allowance to Disbalded Employees			760,000	165,000	302,000
A0122Y Ad-hoc Relief Allowance 2017			1,400,000	47,000	
A01233 Unattractive Area Allowance			<u>6,000</u>		
001 Unattractive Area Allowance			6,000		
A01239 Special allowance			<u>530,000</u>		
001 Special Allowance			530,000		
A0123G Ad-hoc Relief Allowance-2018			2,200,000	47,000	
A0123P Ad-hoc Relief Allowance 2019			2,000,000	43,000	
A0124F Adhoc Relief Allowance-2021			3,300,000	47,000	7,000
A0124H Special Allowance-2021				2,515,000	2,870,000
A0124L Weather Allowance			1,600,000	254,000	330,000
A0124N Disparity Reduction Allowance 2022- 15%			1,254,000	3,221,000	3,529,000
A0124R Adhoc Relief Allowance 2022				3,183,000	3,568,000
A0124X Adhoc Relief Allowance 2023					12,209,000
A01270 Other			<u>4,400,000</u>	<u>70,000</u>	<u>95,000</u>
001 Others			4,400,000	70,000	95,000
A03 TOTAL OPERATING EXPENSES			<u>1,466,000</u>	<u>923,000</u>	<u>986,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>54,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			7,000	4,000	10,000
A03202 Telephone and Trunk Call			100,000	50,000	66,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8668 PET Clinics Peshawar					
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>240,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>240,000</u>
001 Electricity			300,000	300,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>348,000</u>	<u>135,000</u>	<u>224,000</u>
A03805 Travelling Allowance			<u>142,000</u>	<u>35,000</u>	<u>100,000</u>
001 Travelling Allowance			142,000	35,000	100,000
A03806 Transportation of Goods			<u>6,000</u>		<u>4,000</u>
001 Transportation of Goods			6,000		4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000	120,000
A039 TOTAL GENERAL			<u>711,000</u>	<u>434,000</u>	<u>446,000</u>
A03901 Stationery			<u>48,000</u>	<u>36,000</u>	<u>100,000</u>
001 Stationery			48,000	36,000	100,000
A03902 Printing and Publication			<u>48,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			48,000	20,000	20,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>150,000</u>	<u>66,000</u>
001 Advertising and Publicity			300,000	150,000	66,000
A03927 Purchase of Drug and Medicines			<u>193,000</u>	<u>145,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines			193,000	145,000	200,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>75,000</u>	<u>46,000</u>
001 Cost of other Stores			100,000	75,000	46,000
A03970 Others			<u>22,000</u>	<u>8,000</u>	<u>14,000</u>
001 Others			22,000	8,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,350,000</u>	<u>1,029,000</u>	<u>6,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8668 PET Clinics Peshawar					
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>231,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>500,000</u>	<u>231,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			500,000	231,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,150,000</u>	<u>798,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>2,150,000</u>	<u>798,000</u>	<u>2,000</u>
001 Plant and Machinery			2,150,000	798,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>700,000</u>		<u>2,000</u>
001 Furniture & Fixture			700,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>20,000</u>	<u>128,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>20,000</u>	<u>28,000</u>
A13001 Transport			<u>50,000</u>	<u>20,000</u>	<u>28,000</u>
001 Transport			50,000	20,000	28,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>100,000</u>
001 Machinery and Equipment			50,000		100,000
PET Clinics Peshawar			50,621,000	60,703,000	68,446,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8669 Milk Quality Testing Labs Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,359,000</u>	<u>35,680,000</u>	<u>60,378,000</u>
A011 TOTAL PAY	114	114	<u>23,189,000</u>	<u>19,096,000</u>	<u>34,212,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>6,355,000</u>	<u>2,595,000</u>	<u>9,012,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>6,355,000</u>	<u>2,595,000</u>	<u>9,012,000</u>
S166 Superintendent (BPS-17)	1	1	420,000		600,000
V016 Veterinary Officer (BPS-17)	14	14	4,420,000		6,264,000
C082 Computer Operator (BPS-16)	7	7	1,515,000		2,148,000
A011-2 TOTAL PAY OF OTHER STAFF	92	92	<u>16,834,000</u>	<u>16,501,000</u>	<u>25,200,000</u>
A01151 Total Basic Pay Other Staff	92	92	<u>16,834,000</u>	<u>16,501,000</u>	<u>25,200,000</u>
L006 Laboratory Technician (BPS-12)	14	14	1,568,000		2,352,000
J013 Junior Clerk (BPS-11)	7	7	1,468,000		2,196,000
D112 Driver (BPS-06)	8	8	1,258,000		1,884,000
C057 Chowkidar (BPS-03)	14	14	2,210,000		3,312,000
L002 Laboratory Attendant (BPS-03)	28	28	7,210,000		10,788,000
N005 Naib Qasid (BPS-03)	7	7	910,000		1,356,000
S162 Sweeper (BPS-03)	14	14	2,210,000		3,312,000
A012 TOTAL ALLOWANCES			<u>20,170,000</u>	<u>16,584,000</u>	<u>26,166,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,170,000</u>	<u>16,584,000</u>	<u>26,166,000</u>
A01202 House Rent Allowance			2,000,000	4,972,000	5,768,000
A01203 Conveyance Allowance			1,990,000	2,412,000	2,733,000
A01205 Dearness Allowance			300,000		
A01207 Washing Allowance			625,000	875,000	888,000
A01208 Dress Allowance			624,000	875,000	888,000
A0120D Integrated Allowance			362,000	524,000	533,000
A01217 Medical Allowance			1,315,000	1,694,000	1,851,000
A0121T Adhoc Relief Allowance 2013				11,000	12,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8669 Milk Quality Testing Labs Peshawar					
A01226 Computer Allowance				59,000	95,000
A0122C Adhoc Relief Allowance - 2015			500,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			1,700,000	24,000	
A0122N Special Conveyance Allowance to Disabled Employees				62,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,700,000	29,000	
A0123G Ad-hoc Relief Allowance-2018			1,900,000	29,000	
A0123P Ad-hoc Relief Allowance 2019			3,000,000	29,000	
A0124F Adhoc Relief Allowance-2021			2,300,000	29,000	
A0124H Special Allowance-2021				933,000	1,253,000
A0124L Weather Allowance			620,000	231,000	290,000
A0124N Disparity Reduction Allowance 2022- 15%			1,234,000	1,904,000	2,129,000
A0124R Adhoc Relief Allowance 2022				1,884,000	2,129,000
A0124X Adhoc Relief Allowance 2023					7,513,000
A03 TOTAL OPERATING EXPENSES			<u>2,762,000</u>	<u>1,191,000</u>	<u>1,789,000</u>
A032 TOTAL COMMUNICATIONS			<u>359,000</u>	<u>4,000</u>	<u>238,000</u>
A03201 Postage and Telegraph			7,000	4,000	4,000
A03202 Telephone and Trunk Call			352,000		234,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>387,000</u>	<u>401,000</u>
A03303 Electricity			<u>500,000</u>	<u>387,000</u>	<u>401,000</u>
001 Electricity			500,000	387,000	401,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>248,000</u>	<u>37,000</u>	<u>254,000</u>
A03805 Travelling Allowance			<u>142,000</u>		<u>150,000</u>
001 Travelling Allowance			142,000		150,000
A03806 Transportation of Goods			<u>6,000</u>		<u>4,000</u>
001 Transportation of Goods			6,000		4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>37,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	37,000	100,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8669 Milk Quality Testing Labs Peshawar					
A039 TOTAL GENERAL			<u>1,655,000</u>	<u>763,000</u>	<u>896,000</u>
A03901 Stationery			<u>48,000</u>	<u>33,000</u>	<u>50,000</u>
001 Stationery			48,000	33,000	50,000
A03902 Printing and Publication			<u>48,000</u>		<u>32,000</u>
001 Printing and publication			48,000		32,000
A03907 Advertising & Publicity			<u>500,000</u>		<u>166,000</u>
001 Advertising and Publicity			500,000		166,000
A03927 Purchase of Drug and Medicines			<u>800,000</u>	<u>600,000</u>	<u>500,000</u>
001 Purchase of drug and Medicines			800,000	600,000	500,000
A03942 Cost of Other Stores			<u>237,000</u>	<u>119,000</u>	<u>134,000</u>
001 Cost of other Stores			237,000	119,000	134,000
A03970 Others			<u>22,000</u>	<u>11,000</u>	<u>14,000</u>
001 Others			22,000	11,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>554,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>550,000</u>	<u>275,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>550,000</u>	<u>275,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			550,000	275,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>850,000</u>	<u>279,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>850,000</u>	<u>279,000</u>	<u>1,000</u>
001 Plant and Machinery			850,000	279,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>600,000</u>		<u>1,000</u>
001 Furniture & Fixture			600,000		1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8669 Milk Quality Testing Labs Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>264,000</u>	<u>30,000</u>	<u>188,000</u>
A130 TOTAL TRANSPORT			<u>132,000</u>		<u>100,000</u>
A13001 Transport			<u>132,000</u>		<u>100,000</u>
001 Transport			132,000		100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>132,000</u>	<u>30,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			<u>132,000</u>	<u>30,000</u>	<u>88,000</u>
001 Machinery and Equipment			132,000	30,000	88,000
Milk Quality Testing Labs Peshawar			48,385,000	37,455,000	62,359,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8690 Directorate of Livestock Production Extension and Communication					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,788,000</u>	<u>142,335,000</u>	<u>174,156,000</u>
A011 TOTAL PAY	<u>328</u>	<u>327</u>	<u>56,873,000</u>	<u>83,086,000</u>	<u>82,536,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>92</u>	<u>91</u>	<u>20,673,000</u>	<u>18,068,000</u>	<u>28,356,000</u>
A01101 Total Basic Pay Of Officer	<u>92</u>	<u>91</u>	<u>20,655,000</u>	<u>18,068,000</u>	<u>28,356,000</u>
D063 Director (BPS-20)	1	1	2,550,000		3,612,000
D401 Deputy Director - IT (BPS-18)	7	6	3,150,000		3,552,000
A007 Accounts Officer (BPS-17)	1	1	730,000		1,032,000
A513 Assistant Director (IT) (BPS-17)	7	7	2,380,000		3,372,000
L117 Livestock Production Officer (BPS-17)	45	45	2,845,000		4,032,000
S166 Superintendent (BPS-17)	8	8	3,200,000		4,536,000
A057 Assistant (BPS-16)	8	8	2,400,000		3,396,000
C082 Computer Operator (BPS-16)	15	15	3,400,000		4,824,000
A01102 Personal pay			18,000		
A011-2 TOTAL PAY OF OTHER STAFF	<u>236</u>	<u>236</u>	<u>36,200,000</u>	<u>65,018,000</u>	<u>54,180,000</u>
A01151 Total Basic Pay Other Staff	<u>236</u>	<u>236</u>	<u>36,200,000</u>	<u>65,018,000</u>	<u>54,180,000</u>
V033 Veterinary Supervisor (BPS-15)		35			10,476,000
S035 Senior Clerk (BPS-14)	8	8	2,100,000		3,144,000
L172 Livestock Assistant (BPS-12)		8			3,144,000
L172 Livestock Assistant (BPS-11)	8		2,100,000		
V033 Veterinary Supervisor (BPS-11)	35		7,000,000		
D112 Driver (BPS-06)	45	45	9,000,000		13,464,000
C018 Cattle Attendant (BPS-03)	35	35	4,000,000		5,988,000
C057 Chowkidar (BPS-03)	35	35	4,000,000		5,988,000
N005 Naib Qasid (BPS-03)	35	37	4,000,000		5,988,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8690	Directorate of Livestock Production Extension and Communication						
S162	Sweeper	(BPS-03)	35	33	4,000,000		5,988,000
A012	TOTAL ALLOWANCES				<u>48,915,000</u>	<u>59,249,000</u>	<u>91,620,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,913,000</u>	<u>59,249,000</u>	<u>91,619,000</u>
A01201	Senior Post Allowance					16,000	1,000
A01202	House Rent Allowance			11,000,000	17,171,000		18,002,000
A01203	Conveyance Allowance			6,000,000	7,749,000		8,187,000
A01207	Washing Allowance			2,000,000	2,498,000		2,296,000
A01208	Dress Allowance			2,000,000	2,501,000		2,296,000
A0120D	Integrated Allowance			1,200,000	1,492,000		1,378,000
A0120E	Housing Subsidy Allowance			600,000			
A01217	Medical Allowance			4,000,000	5,182,000		5,121,000
A0121T	Adhoc Relief Allowance 2013			500,000	486,000		478,000
A01224	Entertainment Allowance			6,000	8,000		4,000
A01226	Computer Allowance			160,000	187,000		349,000
A01229	Special compensatory allowance			40,000			
A0122C	Adhoc Relief Allowance - 2015			132,000	328,000		321,000
A0122M	Adhoc Relief Allowance 2016			3,000,000	223,000		
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	78,000		164,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000,000	277,000		
A01233	Unattractive Area Allowance			<u>23,000</u>			<u>28,000</u>
001	Unattractive Area Allowance			23,000			28,000
A01239	Special allowance			<u>1,200,000</u>			
001	Special Allowance			1,200,000			
A0123G	Ad-hoc Relief Allowance-2018			4,000,000	277,000		
A0123P	Ad-hoc Relief Allowance 2019			4,000,000	263,000		
A0124F	Adhoc Relief Allowance-2021			3,000,000	274,000		
A0124G	IT Professional Allowance				729,000		1,913,000
A0124H	Special Allowance-2021				3,482,000		3,871,000
A0124L	Weather Allowance			120,000	598,000		600,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,731,000	7,556,000		8,195,000
A0124R	Adhoc Relief Allowance 2022				7,874,000		8,443,000
A0124X	Adhoc Relief Allowance 2023						29,972,000
A01270	Other			<u>151,000</u>			
001	Others			151,000			

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8690 Directorate of Livestock Production Extension and Communication					
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>3,526,000</u>	<u>2,611,000</u>	<u>4,238,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>52,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			28,000	21,000	40,000
A03202 Telephone and Trunk Call			132,000	31,000	100,000
A033 TOTAL UTILITIES			<u>2,000,000</u>	<u>1,936,000</u>	<u>2,000,000</u>
A03303 Electricity			<u>2,000,000</u>	<u>1,936,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	1,936,000	2,000,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>500,000</u>
A03407 Rates and Taxes			2,000		500,000
A036 TOTAL MOTOR VEHICLES			<u>110,000</u>		<u>1,000</u>
A03603 Registration			110,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>925,000</u>	<u>456,000</u>	<u>1,263,000</u>
A03801 Training - domestic					<u>500,000</u>
001 PITE Domestic					500,000
A03805 Travelling Allowance			<u>352,000</u>	<u>139,000</u>	<u>300,000</u>
001 Travelling Allowance			352,000	139,000	300,000
A03806 Transportation of Goods			<u>55,000</u>		<u>50,000</u>
001 Transportation of Goods			55,000		50,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8690 Directorate of Livestock Production Extension and Communication					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>501,000</u>	<u>308,000</u>	<u>401,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			501,000	308,000	401,000
A03808 Conveyance Charges			<u>17,000</u>	<u>9,000</u>	<u>12,000</u>
001 Conveyance Charges			17,000	9,000	12,000
A039 TOTAL GENERAL			<u>329,000</u>	<u>167,000</u>	<u>334,000</u>
A03901 Stationery			<u>110,000</u>	<u>82,000</u>	<u>150,000</u>
001 Stationery			110,000	82,000	150,000
A03902 Printing and Publication			<u>52,000</u>		<u>70,000</u>
001 Printing and publication			52,000		70,000
A03905 Newspapers Periodicals and Books			14,000	4,000	2,000
A03906 Uniforms and Protective Clothing			36,000	18,000	24,000
A03907 Advertising & Publicity			<u>88,000</u>	<u>44,000</u>	<u>58,000</u>
001 Advertising and Publicity			88,000	44,000	58,000
A03970 Others			<u>29,000</u>	<u>19,000</u>	<u>30,000</u>
001 Others			29,000	19,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,001,000</u>	<u>1,667,000</u>
A041 TOTAL PENSION				<u>1,001,000</u>	<u>1,667,000</u>
A04114 Superannuation Encashment of L.P.R				1,001,000	1,667,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>5,252,000</u>	<u>10,000</u>	<u>5,000</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>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8690 Directorate of Livestock Production Extension and Communication					
003 I.T. Equipment			2,000		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000,000</u>		<u>1,000</u>
A09501 Transport			<u>5,000,000</u>		<u>1,000</u>
001 Transport			5,000,000		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>246,000</u>	<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>246,000</u>	<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture			246,000	10,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>1,000</u>
A09801 Livestock			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>728,000</u>	<u>343,000</u>	<u>302,000</u>
A130 TOTAL TRANSPORT			<u>146,000</u>	<u>69,000</u>	<u>80,000</u>
A13001 Transport			<u>146,000</u>	<u>69,000</u>	<u>80,000</u>
001 Transport			146,000	69,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>274,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>550,000</u>	<u>274,000</u>	<u>200,000</u>
001 Machinery and Equipment			550,000	274,000	200,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8690	Directorate of Livestock Production Extension and Communication				
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>		<u>8,000</u>
A13201	Furniture and Fixture		13,000		8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>19,000</u>		<u>14,000</u>
A13301	Office Buildings		<u>17,000</u>		<u>12,000</u>
001	Office Buildings		17,000		12,000
A13302	Residential Buildings		<u>2,000</u>		<u>2,000</u>
001	Residential Buildings		2,000		2,000
Directorate of Livestock Production Extension and Communication			115,294,000	146,300,000	181,368,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8900 SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,558,000</u>	<u>64,264,000</u>
A011 TOTAL PAY		58		<u>9,169,000</u>	<u>21,732,000</u>
A011-1 TOTAL PAY OF OFFICERS		26		<u>7,481,000</u>	<u>14,638,000</u>
A01101 Total Basic Pay Of Officer		26		<u>7,441,000</u>	<u>14,544,000</u>
S014 Secretary (BPS-20)		1			1,320,000
A018 Additional Secretary (BPS-19)		1			1,128,000
D052 Deputy Secretary (BPS-18)		2			1,464,000
S058 Senior Planning Officer (BPS-18)		1			732,000
A796 Assistant Director IT (BPS-17)		1			576,000
D866 Dairy Meat Officer (BPS-17)		1			576,000
P038 Planning Officer (BPS-17)		1			576,000
P075 Private Secretary (BPS-17)		1			576,000
S022 Section Officer (BPS-17)		4			2,316,000
S166 Superintendent (BPS-17)		3			1,740,000
A057 Assistant (BPS-16)		7			2,460,000
C082 Computer Operator (BPS-16)		1			360,000
S061 Senior Scale Stenographer (BPS-16)		2			720,000
A01103 Special Pay				35,000	94,000
A01105 Qualification Pay				5,000	
A011-2 TOTAL PAY OF OTHER STAFF		32		<u>1,688,000</u>	<u>7,094,000</u>
A01151 Total Basic Pay Other Staff		32		<u>1,677,000</u>	<u>7,056,000</u>
J024 Junior Scale Stenographer (BPS-14)		5			1,452,000
S035 Senior Clerk (BPS-14)		3			864,000
J013 Junior Clerk (BPS-11)		4			960,000
D482 Driver cum Supervisor (BPS-08)		1			216,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8900 SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT					
D112 Driver (BPS-06)	3				612,000
D006 Daftari (BPS-04)	1				192,000
Q004 Qasid (BPS-04)	1				192,000
C057 Chowkidar (BPS-03)	1				180,000
N005 Naib Qasid (BPS-03)	11				2,016,000
S162 Sweeper (BPS-03)	2				372,000
A01152 Personal pay				11,000	38,000
A012 TOTAL ALLOWANCES				<u>12,389,000</u>	<u>42,532,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>12,375,000</u>	<u>42,330,000</u>
A01201 Senior Post Allowance				8,000	16,000
A01202 House Rent Allowance				1,311,000	3,632,000
A01203 Conveyance Allowance				594,000	1,554,000
A01207 Washing Allowance				40,000	172,000
A01208 Dress Allowance				40,000	172,000
A0120D Integrated Allowance				24,000	103,000
A0120E Housing Subsidy Allowance				159,000	372,000
A01217 Medical Allowance				312,000	893,000
A0121T Adhoc Relief Allowance 2013				88,000	235,000
A01224 Entertainment Allowance				7,000	14,000
A01226 Computer Allowance				9,000	19,000
A01228 Orderly Allowance				84,000	315,000
A0122C Adhoc Relief Allowance - 2015				60,000	160,000
A0122N Special Conveyance Allowance to Disbalded Employees				15,000	76,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				3,795,000	8,681,000
A0123V Secretariat Performance Allowance				3,789,000	15,171,000
A01241 Utility allowance for electricity				120,000	63,000
A0124C Disparity Reduction Allowance				8,000	
A0124F Adhoc Relief Allowance-2021				7,000	
A0124H Special Allowance-2021				490,000	670,000
A0124L Weather Allowance				16,000	

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8900	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT				
A0124N	Disparity Reduction Allowance 2022- 15%			494,000	10,000
A0124R	Adhoc Relief Allowance 2022			871,000	2,306,000
A0124X	Adhoc Relief Allowance 2023				7,676,000
A01250	Incentive Allowance			<u>34,000</u>	<u>20,000</u>
001	Incentive Allowance			34,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>202,000</u>
A01271	Overtime Allowance			14,000	50,000
A01274	Medical Charges				<u>152,000</u>
001	Medical Charges				152,000
A03	TOTAL OPERATING EXPENSES			<u>5,988,000</u>	<u>6,709,000</u>
A032	TOTAL COMMUNICATIONS			<u>306,000</u>	<u>420,000</u>
A03201	Postage and Telegraph			160,000	120,000
A03202	Telephone and Trunk Call			146,000	300,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>720,000</u>
A03303	Electricity				<u>641,000</u>
001	Electricity				641,000
A03305	POL fore Generator			50,000	79,000
A036	TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>134,000</u>
A03603	Registration			8,000	134,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,991,000</u>	<u>3,184,000</u>
A03805	Travelling Allowance			<u>537,000</u>	<u>700,000</u>
001	Travelling Allowance			537,000	700,000
A03806	Transportation of Goods				<u>150,000</u>
001	Transportation of Goods				150,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8900	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,431,000</u>	<u>2,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,431,000	2,300,000
A03808	Conveyance Charges			<u>23,000</u>	<u>34,000</u>
001	Conveyance Charges			23,000	34,000
A039	TOTAL GENERAL			<u>3,633,000</u>	<u>2,251,000</u>
A03901	Stationery			<u>1,600,000</u>	<u>866,000</u>
001	Stationery			1,600,000	866,000
A03902	Printing and Publication			<u>339,000</u>	<u>300,000</u>
001	Printing and publication			339,000	300,000
A03905	Newspapers Periodicals and Books			80,000	50,000
A03906	Uniforms and Protective Clothing			15,000	1,000
A03917	Law Charges				34,000
A03970	Others			<u>1,599,000</u>	<u>1,000,000</u>
001	Others			1,599,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000,000</u>	<u>400,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>400,000,000</u>	<u>400,000,000</u>
A05213	Grant in Aid			<u>400,000,000</u>	<u>400,000,000</u>
001	Grant in Aid			400,000,000	400,000,000
A06	TOTAL TRANSFERS			<u>177,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>177,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			<u>177,000</u>	<u>200,000</u>
001	Entertainment & Gifts			177,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>30,596,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,936,000</u>	<u>2,000</u>
A09201	Hardware				<u>1,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8900 SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT					
001 Hardware					1,000
A09203 I.T. Equipment				<u>4,936,000</u>	<u>1,000</u>
003 I.T. Equipment				4,936,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>20,872,000</u>	<u>1,000</u>
A09501 Transport				<u>20,872,000</u>	<u>1,000</u>
001 Transport				20,872,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,488,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>2,488,000</u>	<u>1,000</u>
001 Plant and Machinery				2,488,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>2,300,000</u>	<u>1,000</u>
001 Furniture & Fixture				2,300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>1,534,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT				<u>311,000</u>	<u>400,000</u>
A13001 Transport				<u>311,000</u>	<u>400,000</u>
001 Transport				311,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>300,000</u>
A13101 Machinery and Equipment					<u>300,000</u>
001 Machinery and Equipment					300,000
A132 TOTAL FURNITURE AND FIXTURE				<u>340,000</u>	<u>300,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8900	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT				
A13201	Furniture and Fixture			340,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>883,000</u>	<u>200,000</u>
A13301	Office Buildings			<u>883,000</u>	<u>200,000</u>
001	Office Buildings			883,000	200,000
A137	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A13701	Hardware				100,000
SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT				459,853,000	472,478,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SU4340 Livestock Research & Development Station Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,271,000</u>	<u>11,878,000</u>	<u>15,513,000</u>
A011 TOTAL PAY	21	21	<u>5,088,000</u>	<u>7,301,000</u>	<u>7,320,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,458,000</u>	<u>4,328,000</u>	<u>4,908,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,458,000</u>	<u>4,328,000</u>	<u>4,908,000</u>
P282 Principal Research Officer (BPS-19)	1	1	747,000		1,056,000
S060 Senior Research Officer (BPS-18)	1	1	707,000		1,008,000
R032 Research Officer (BPS-17)	3	3	1,402,000		1,992,000
A057 Assistant (BPS-16)	1	1	602,000		852,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>1,630,000</u>	<u>2,973,000</u>	<u>2,412,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>1,630,000</u>	<u>2,973,000</u>	<u>2,412,000</u>
V008 Veterinary Assistant (BPS-10)	1	1	155,000		228,000
A750 Artificial Insemination Technician (BPS-09)	1	1	155,000		228,000
F015 Field Assistant (BPS-09)	1	1	155,000		228,000
T031 Tractor Driver (BPS-07)	1	1	139,000		204,000
D112 Driver (BPS-06)	1	1	123,000		180,000
T049 Tubewell Operator (BPS-06)	1	1	123,000		180,000
C018 Cattle Attendant (BPS-03)	4	4	262,000		396,000
C057 Chowkidar (BPS-03)	2	2	155,000		228,000
L002 Laboratory Attendant (BPS-03)	1	1	121,000		180,000
N005 Naib Qasid (BPS-03)	1	1	121,000		180,000
S162 Sweeper (BPS-03)	1	1	121,000		180,000
A012 TOTAL ALLOWANCES			<u>7,183,000</u>	<u>4,577,000</u>	<u>8,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,005,000</u>	<u>4,246,000</u>	<u>7,557,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SU4340	Livestock Research & Development Station Swabi				
A01202	House Rent Allowance		779,000	823,000	967,000
A01203	Conveyance Allowance		584,000	589,000	693,000
A01207	Washing Allowance		145,000	132,000	130,000
A01208	Dress Allowance		145,000	132,000	130,000
A0120D	Integrated Allowance		87,000	79,000	78,000
A01217	Medical Allowance		406,000	377,000	403,000
A0121T	Adhoc Relief Allowance 2013		70,000	40,000	36,000
A01224	Entertainment Allowance		5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		35,000	27,000	25,000
A0122M	Adhoc Relief Allowance 2016		425,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		539,000		
A01239	Special allowance		<u>450,000</u>		
001	Special Allowance		450,000		
A0123G	Ad-hoc Relief Allowance-2018		539,000		
A0123P	Ad-hoc Relief Allowance 2019		419,000		
A0124F	Adhoc Relief Allowance-2021		442,000		
A0124H	Special Allowance-2021		82,000	524,000	659,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		763,000	718,000	793,000
A0124R	Adhoc Relief Allowance 2022			718,000	793,000
A0124X	Adhoc Relief Allowance 2023				2,705,000
A01270	Other		<u>32,000</u>	<u>45,000</u>	<u>63,000</u>
001	Others		32,000	45,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,178,000</u>	<u>331,000</u>	<u>636,000</u>
A01277	Contingent Paid Staff		600,000	331,000	250,000
A01278	Leave Salary		<u>578,000</u>		<u>386,000</u>
001	Leave Salary		578,000		386,000
A03	TOTAL OPERATING EXPENSES		<u>4,867,000</u>	<u>4,081,000</u>	<u>4,150,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>5,000</u>	<u>11,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SU4340 Livestock Research & Development Station Swabi					
A03201 Postage and Telegraph			9,000		6,000
A03202 Telephone and Trunk Call			7,000	5,000	5,000
A033 TOTAL UTILITIES			<u>900,000</u>	<u>542,000</u>	<u>702,000</u>
A03301 Gas			200,000		2,000
A03303 Electricity			<u>700,000</u>	<u>542,000</u>	<u>700,000</u>
001 Electricity			700,000	542,000	700,000
A034 TOTAL OCCUPANCY COSTS			<u>28,000</u>		<u>6,000</u>
A03407 Rates and Taxes			28,000		6,000
A036 TOTAL MOTOR VEHICLES			<u>17,000</u>		<u>20,000</u>
A03603 Registration			17,000		20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>348,000</u>	<u>482,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>103,000</u>	<u>199,000</u>	<u>150,000</u>
001 Travelling Allowance			103,000	199,000	150,000
A03806 Transportation of Goods			<u>20,000</u>	<u>53,000</u>	<u>40,000</u>
001 Transportation of Goods			20,000	53,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>211,000</u>	<u>220,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			211,000	220,000	250,000
A03808 Conveyance Charges			<u>14,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			14,000	10,000	10,000
A039 TOTAL GENERAL			<u>3,558,000</u>	<u>3,052,000</u>	<u>2,961,000</u>
A03901 Stationery			<u>24,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			24,000	30,000	30,000
A03902 Printing and Publication			<u>55,000</u>		<u>20,000</u>
001 Printing and publication			55,000		20,000
A03903 Conference/Seminars/Workshops/ Symposia					20,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SU4340	Livestock Research & Development Station Swabi				
A03905	Newspapers Periodicals and Books		9,000		2,000
A03906	Uniforms and Protective Clothing		44,000	51,000	50,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>58,000</u>	<u>200,000</u>
001	Advertising and Publicity		500,000	58,000	200,000
A03927	Purchase of Drug and Medicines		<u>165,000</u>	<u>216,000</u>	<u>114,000</u>
001	Purchase of drug and Medicines		165,000	216,000	114,000
A03942	Cost of Other Stores		<u>2,750,000</u>	<u>2,654,000</u>	<u>2,500,000</u>
001	Cost of other Stores		2,750,000	2,654,000	2,500,000
A03970	Others		<u>11,000</u>	<u>43,000</u>	<u>25,000</u>
001	Others		11,000	43,000	25,000
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>736,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>736,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>736,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				736,000
A09	TOTAL PHYSICAL ASSETS		<u>2,509,000</u>	<u>316,000</u>	<u>455,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>2,502,000</u>	<u>314,000</u>	<u>451,000</u>
A09101	Land and buildings		2,500,000	314,000	450,000
A09107	Furniture and fixtures (Blocked 28.10.2003)		2,000		1,000
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

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SU4340	Livestock Research & Development Station Swabi				
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>2,000</u>		<u>2,000</u>
A09801	Livestock				1,000
A09899	Others		<u>2,000</u>		<u>1,000</u>
001	Others		2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>94,000</u>	<u>126,000</u>
A130	TOTAL TRANSPORT		<u>33,000</u>	<u>83,000</u>	<u>83,000</u>
A13001	Transport		<u>33,000</u>	<u>83,000</u>	<u>83,000</u>
001	Transport		33,000	83,000	83,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>5,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>5,000</u>	<u>25,000</u>
001	Machinery and Equipment		11,000	5,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>6,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		11,000	6,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>17,000</u>		<u>10,000</u>
A13301	Office Buildings		<u>17,000</u>		<u>10,000</u>
001	Office Buildings		17,000		10,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SU4340	Livestock Research & Development Station Swabi				
Livestock Research & Development Station Swabi			22,719,000	16,369,000	22,980,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,753,000	19,975,000	25,511,000
A011	TOTAL PAY		34	34	8,956,000	12,884,000	13,104,000
A011-1	TOTAL PAY OF OFFICERS		10	10	4,375,000	6,950,000	6,204,000
A01101	Total Basic Pay Of Officer		10	10	4,375,000	6,950,000	6,204,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	860,000		1,224,000
S060	Senior Research Officer	(BPS-18)	1	1	747,000		1,056,000
R032	Research Officer	(BPS-17)	4	4	1,609,000		2,280,000
A057	Assistant	(BPS-16)	1	1	393,000		564,000
C082	Computer Operator	(BPS-16)	3	3	766,000		1,080,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	4,581,000	5,934,000	6,900,000
A01151	Total Basic Pay Other Staff		24	24	4,581,000	5,934,000	6,900,000
S035	Senior Clerk	(BPS-14)	1	1	405,000		612,000
J013	Junior Clerk	(BPS-11)	1	1	310,000		468,000
L006	Laboratory Technician	(BPS-11)	1	1	310,000		468,000
J018	Junior Laboratory Technician	(BPS-09)	2	2	400,000		600,000
L001	Laboratory Assistant	(BPS-07)	3	3	679,000		1,020,000
D112	Driver	(BPS-06)	1	1	187,000		276,000
T049	Tubewell Operator	(BPS-06)	1	1	200,000		300,000
C057	Chowkidar	(BPS-03)	6	6	815,000		1,224,000
L002	Laboratory Attendant	(BPS-03)	2	2	261,000		396,000
N005	Naib Qasid	(BPS-03)	3	3	507,000		768,000
S162	Sweeper	(BPS-03)	3	3	507,000		768,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan				
A012	TOTAL ALLOWANCES		<u>9,797,000</u>	<u>7,091,000</u>	<u>12,407,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,096,000</u>	<u>7,091,000</u>	<u>12,073,000</u>
A01202	House Rent Allowance		1,188,000	1,272,000	1,323,000
A01203	Conveyance Allowance		900,000	885,000	978,000
A01207	Washing Allowance		231,000	156,000	164,000
A01208	Dress Allowance		237,000	156,000	164,000
A0120D	Integrated Allowance		120,000	94,000	98,000
A01217	Medical Allowance		583,000	614,000	646,000
A0121T	Adhoc Relief Allowance 2013		116,000	116,000	125,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		38,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015		76,000	82,000	88,000
A0122M	Adhoc Relief Allowance 2016		491,000		
A0122N	Special Conveyance Allowance to Disabled Employees		38,000	69,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017		735,000		
A01233	Unattractive Area Allowance		<u>1,000</u>		
001	Unattractive Area Allowance		1,000		
A01239	Special allowance		<u>850,000</u>		
001	Special Allowance		850,000		
A0123G	Ad-hoc Relief Allowance-2018		735,000		
A0123P	Ad-hoc Relief Allowance 2019		630,000		
A0124F	Adhoc Relief Allowance-2021		705,000		
A0124H	Special Allowance-2021			1,035,000	1,081,000
A0124L	Weather Allowance		20,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,343,000	1,255,000	1,329,000
A0124R	Adhoc Relief Allowance 2022			1,255,000	1,329,000
A0124X	Adhoc Relief Allowance 2023				4,490,000
A01270	Other		<u>53,000</u>	<u>60,000</u>	<u>63,000</u>
001	Others		53,000	60,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>701,000</u>		<u>334,000</u>
A01274	Medical Charges		<u>1,000</u>		

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
001 Medical Charges			1,000		
A01277 Contingent Paid Staff			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>2,033,000</u>	<u>2,079,000</u>	<u>1,959,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>49,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			9,000	7,000	10,000
A03202 Telephone and Trunk Call			42,000	42,000	50,000
A033 TOTAL UTILITIES			<u>370,000</u>	<u>404,000</u>	<u>585,000</u>
A03301 Gas			20,000	22,000	35,000
A03303 Electricity			<u>350,000</u>	<u>382,000</u>	<u>550,000</u>
001 Electricity			350,000	382,000	550,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			3,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>701,000</u>	<u>905,000</u>	<u>716,000</u>
A03805 Travelling Allowance			<u>295,000</u>	<u>398,000</u>	<u>300,000</u>
001 Travelling Allowance			295,000	398,000	300,000
A03806 Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transportation of Goods			2,000	1,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>396,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			396,000	500,000	400,000
A03808 Conveyance Charges			<u>8,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			8,000	6,000	6,000
A039 TOTAL GENERAL			<u>908,000</u>	<u>719,000</u>	<u>596,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan				
A03901	Stationery		<u>99,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		99,000	80,000	80,000
A03902	Printing and Publication		<u>11,000</u>	<u>7,000</u>	<u>12,000</u>
001	Printing and publication		11,000	7,000	12,000
A03905	Newspapers Periodicals and Books		6,000	3,000	1,000
A03906	Uniforms and Protective Clothing		39,000	34,000	35,000
A03927	Purchase of Drug and Medicines		<u>77,000</u>	<u>58,000</u>	<u>52,000</u>
001	Purchase of drug and Medicines		77,000	58,000	52,000
A03942	Cost of Other Stores		<u>220,000</u>	<u>209,000</u>	<u>150,000</u>
001	Cost of other Stores		220,000	209,000	150,000
A03970	Others		<u>456,000</u>	<u>328,000</u>	<u>266,000</u>
001	Others		456,000	328,000	266,000
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>800,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				800,000
A09	TOTAL PHYSICAL ASSETS		<u>26,000</u>	<u>13,000</u>	<u>5,000</u>
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>1,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				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
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>22,000</u>	<u>11,000</u>	<u>2,000</u>
A09801	Livestock		1,000		1,000
A09899	Others		<u>21,000</u>	<u>11,000</u>	<u>1,000</u>
001	Others		21,000	11,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>243,000</u>	<u>242,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>69,000</u>	<u>50,000</u>
A13001	Transport		<u>75,000</u>	<u>69,000</u>	<u>50,000</u>
001	Transport		75,000	69,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>136,000</u>	<u>150,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>136,000</u>	<u>150,000</u>	<u>90,000</u>
001	Machinery and Equipment		136,000	150,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>31,000</u>	<u>23,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		31,000	23,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>5,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan				
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
001 Residential Buildings			1,000		1,000
A13304 Structures					<u>4,000</u>
001 Structures					4,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan			24,055,000	22,309,000	30,455,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,037,000</u>	<u>11,890,000</u>	<u>13,753,000</u>
A011 TOTAL PAY	21	21	<u>4,643,000</u>	<u>7,839,000</u>	<u>6,780,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,268,000</u>	<u>4,192,000</u>	<u>3,204,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,266,000</u>	<u>4,192,000</u>	<u>3,204,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	433,000		612,000
S060 Senior Research Officer (BPS-18)	1	1	383,000		540,000
R032 Research Officer (BPS-17)	2	2	766,000		1,080,000
V019 Veterinary Officer (Research) (BPS-17)	1	1	230,000		324,000
A057 Assistant (BPS-16)	1	1	215,000		312,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>2,375,000</u>	<u>3,647,000</u>	<u>3,576,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>2,375,000</u>	<u>3,647,000</u>	<u>3,576,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		336,000
J013 Junior Clerk (BPS-11)	1	1	133,000		204,000
L006 Laboratory Technician (BPS-11)	1	1	214,000		324,000
S127 Store Keeper (BPS-10)	1	1	154,000		228,000
J018 Junior Laboratory Technician (BPS-09)	3	3	485,000		720,000
L001 Laboratory Assistant (BPS-07)	1	1	208,000		312,000
D112 Driver (BPS-06)	1	1	206,000		312,000
T049 Tubewell Operator (BPS-06)	1	1	184,000		276,000
C057 Chowkidar (BPS-03)	2	2	271,000		408,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat						
N005	Naib Qasid	(BPS-03)	1	1	150,000		228,000
S162	Sweeper	(BPS-03)	1	1	150,000		228,000
A012	TOTAL ALLOWANCES				5,394,000	4,051,000	6,973,000
A012-1	TOTAL REGULAR ALLOWANCES				5,391,000	4,051,000	6,972,000
A01202	House Rent Allowance				600,000	656,000	684,000
A01203	Conveyance Allowance				427,000	488,000	499,000
A01207	Washing Allowance				110,000	72,000	76,000
A01208	Dress Allowance				120,000	72,000	76,000
A0120D	Integrated Allowance				100,000	43,000	45,000
A01217	Medical Allowance				534,000	352,000	366,000
A0121T	Adhoc Relief Allowance 2013				98,000	72,000	85,000
A01224	Entertainment Allowance				7,000	6,000	6,000
A01226	Computer Allowance				6,000	5,000	
A0122C	Adhoc Relief Allowance - 2015				68,000	50,000	58,000
A0122M	Adhoc RelEIF Allowance 2016				320,000		
A0122Y	Ad-hoc Relief Allowance 2017				500,000		
A01239	Special allowance				<u>500,000</u>		
001	Special Allowance				500,000		
A0123G	Ad-hoc Relief Allowance-2018				460,000		
A0123P	Ad-hoc Relief Allowance 2019				400,000		
A0124F	Adhoc Relief Allowance-2021				400,000	16,000	
A0124H	Special Allowance-2021					639,000	655,000
A0124L	Weather Allowance				20,000		
A0124N	Disparity Reduction Allowance 2022- 15%				695,000	784,000	822,000
A0124R	Adhoc Relief Allowance 2022					768,000	822,000
A0124X	Adhoc Relief Allowance 2023						2,778,000
A01270	Other				<u>26,000</u>	<u>28,000</u>	
001	Others				26,000	28,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				3,000		1,000
A01274	Medical Charges				<u>1,000</u>		
001	Medical Charges				1,000		

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat				
A01277	Contingent Paid Staff		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>1,449,000</u>	<u>915,000</u>	<u>1,224,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>51,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		9,000	4,000	10,000
A03202	Telephone and Trunk Call		73,000	47,000	48,000
A033	TOTAL UTILITIES		<u>430,000</u>	<u>355,000</u>	<u>450,000</u>
A03301	Gas		130,000	56,000	150,000
A03303	Electricity		<u>300,000</u>	<u>299,000</u>	<u>300,000</u>
001	Electricity		300,000	299,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>10,000</u>	<u>20,000</u>
A03603	Registration		30,000	10,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>432,000</u>	<u>345,000</u>	<u>395,000</u>
A03805	Travelling Allowance		<u>226,000</u>	<u>228,000</u>	<u>220,000</u>
001	Travelling Allowance		226,000	228,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>105,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	105,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>12,000</u>	<u>25,000</u>
001	Conveyance Charges		6,000	12,000	25,000
A039	TOTAL GENERAL		<u>475,000</u>	<u>154,000</u>	<u>301,000</u>
A03901	Stationery		<u>26,000</u>	<u>21,000</u>	<u>40,000</u>
001	Stationery		26,000	21,000	40,000
A03902	Printing and Publication		<u>9,000</u>	<u>12,000</u>	<u>40,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
001 Printing and publication			9,000	12,000	40,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03906 Uniforms and Protective Clothing			8,000	4,000	10,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>7,000</u>	<u>50,000</u>
001 Advertising and Publicity			300,000	7,000	50,000
A03942 Cost of Other Stores			<u>110,000</u>	<u>94,000</u>	<u>130,000</u>
001 Cost of other Stores			110,000	94,000	130,000
A03970 Others			<u>17,000</u>	<u>16,000</u>	<u>30,000</u>
001 Others			17,000	16,000	30,000
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>800,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					800,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>		<u>1,000</u>
A09501 Transport			<u>2,000</u>		<u>1,000</u>
001 Transport			2,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>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

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat				
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>120,000</u>	<u>94,000</u>	<u>292,000</u>
A130	TOTAL TRANSPORT		<u>35,000</u>	<u>69,000</u>	<u>60,000</u>
A13001	Transport		<u>35,000</u>	<u>69,000</u>	<u>60,000</u>
001	Transport		35,000	69,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>	<u>15,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>53,000</u>	<u>15,000</u>	<u>200,000</u>
001	Machinery and Equipment		53,000	15,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>28,000</u>	<u>10,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		28,000	10,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000</u>		<u>2,000</u>
A13301	Office Buildings		<u>2,000</u>		<u>1,000</u>
001	Office Buildings		2,000		1,000
A13302	Residential Buildings		<u>2,000</u>		<u>1,000</u>
001	Residential Buildings		2,000		1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat				
PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat			14,611,000	12,899,000	18,072,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,402,000</u>	<u>24,252,000</u>	<u>32,937,000</u>
A011 TOTAL PAY	60	60	<u>13,468,000</u>	<u>15,456,000</u>	<u>19,812,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,705,000</u>	<u>5,698,000</u>	<u>6,684,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,705,000</u>	<u>5,698,000</u>	<u>6,684,000</u>
D063 Director (BPS-19)	1	1	701,000		996,000
W024 Wool Analyst (BPS-19)	1	1	701,000		996,000
S380 Senior Veterinary Officer (BPS-18)	1	1	495,000		708,000
A491 Agrastologist (BPS-17)	1	1	486,000		696,000
F003 Farm Manager (BPS-17)	1	1	397,000		564,000
R032 Research Officer (BPS-17)	1	1	265,000		372,000
V010 Veterinary Officer Health (BPS-17)	2	2	791,000		1,116,000
V016 Veterinary Officer (BPS-17)	1	1	486,000		696,000
A057 Assistant (BPS-16)	1	1	383,000		540,000
A011-2 TOTAL PAY OF OTHER STAFF	50	50	<u>8,763,000</u>	<u>9,758,000</u>	<u>13,128,000</u>
A01151 Total Basic Pay Other Staff	50	50	<u>8,761,000</u>	<u>9,758,000</u>	<u>13,128,000</u>
V033 Veterinary Supervisor (BPS-15)		1			468,000
J024 Junior Scale Stenographer (BPS-14)		1			468,000
S035 Senior Clerk (BPS-14)	1	1	299,000		444,000
S115 Stenographer (BPS-14)	1		310,000		
V033 Veterinary Supervisor (BPS-14)	1		310,000		
S403 Senior Veterinary Assistant (BPS-12)		1			324,000
J013 Junior Clerk (BPS-11)	2	2	434,000		648,000
S403 Senior Veterinary Assistant (BPS-11)	1		218,000		

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
V008 Veterinary Assistant (BPS-10)	3	3	667,000		996,000
F015 Field Assistant (BPS-09)	1	1	203,000		312,000
T031 Tractor Driver (BPS-07)	1	1	212,000		324,000
D112 Driver (BPS-06)	4	4	788,000		1,176,000
S600 Shearing Technician (BPS-06)	1	1	212,000		324,000
C012 Carpenter (BPS-05)	1	1	210,000		312,000
A161 Attendant (BPS-03)	1	1	159,000		240,000
C057 Chowkidar (BPS-03)	6	6	942,000		1,404,000
F002 Farm Attendant (BPS-03)	6	6	917,000		1,368,000
M010 Mali (BPS-03)	2	2	288,000		432,000
N005 Naib Qasid (BPS-03)	3	3	447,000		672,000
P046 Plough Man (BPS-03)	4	4	566,000		852,000
S077 Shepherd (BPS-03)	8	8	1,108,000		1,656,000
S162 Sweeper (BPS-03)	3	3	471,000		708,000
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>14,934,000</u>	<u>8,796,000</u>	<u>13,125,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,833,000</u>	<u>8,451,000</u>	<u>12,791,000</u>
A01202 House Rent Allowance			1,505,000	1,469,000	1,373,000
A01203 Conveyance Allowance			1,090,000	1,029,000	1,010,000
A01207 Washing Allowance			430,000	384,000	384,000
A01208 Dress Allowance			428,000	384,000	384,000
A0120D Integrated Allowance			255,000	230,000	231,000
A01217 Medical Allowance			869,000	832,000	800,000
A0121T Adhoc Relief Allowance 2013			185,000	152,000	130,000
A01224 Entertainment Allowance			6,000	11,000	6,000
A0122C Adhoc Relief Allowance - 2015			129,000	102,000	90,000
A0122M Adhoc Relief Allowance 2016			821,000	6,000	
A0122Y Ad-hoc Relief Allowance 2017			1,092,000	5,000	
A01239 Special allowance			<u>780,000</u>		

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
001 Special Allowance			780,000		
A0123G Ad-hoc Relief Allowance-2018			1,092,000	8,000	
A0123P Ad-hoc Relief Allowance 2019			1,050,000	7,000	
A0124F Adhoc Relief Allowance-2021			1,013,000	15,000	
A0124H Special Allowance-2021				652,000	569,000
A0124L Weather Allowance			20,000	143,000	160,000
A0124N Disparity Reduction Allowance 2022- 15%			2,018,000	1,506,000	1,393,000
A0124R Adhoc Relief Allowance 2022				1,516,000	1,401,000
A0124X Adhoc Relief Allowance 2023					4,860,000
A01270 Other			<u>50,000</u>		
001 Others			50,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,101,000</u>	<u>345,000</u>	<u>334,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01277 Contingent Paid Staff			1,600,000	345,000	
A01278 Leave Salary			<u>500,000</u>		<u>334,000</u>
001 Leave Salary			500,000		334,000
A03 TOTAL OPERATING EXPENSES			<u>6,711,000</u>	<u>5,502,000</u>	<u>4,825,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>65,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			5,000	6,000	15,000
A03202 Telephone and Trunk Call			77,000	59,000	52,000
A033 TOTAL UTILITIES			<u>1,250,000</u>	<u>940,000</u>	<u>850,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			<u>1,200,000</u>	<u>890,000</u>	<u>800,000</u>
001 Electricity			1,200,000	890,000	800,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>2,000</u>
A03470 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A036 TOTAL MOTOR VEHICLES			11,000	7,000	8,000
A03603 Registration			11,000	7,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			952,000	995,000	1,142,000
A03805 Travelling Allowance			500,000	483,000	340,000
001 Travelling Allowance			500,000	483,000	340,000
A03806 Transportation of Goods			2,000		2,000
001 Transportation of Goods			2,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	512,000	800,000
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	512,000	800,000
A039 TOTAL GENERAL			4,414,000	3,495,000	2,756,000
A03901 Stationery			52,000	26,000	50,000
001 Stationery			52,000	26,000	50,000
A03902 Printing and Publication			54,000	40,000	42,000
001 Printing and publication			54,000	40,000	42,000
A03905 Newspapers Periodicals and Books			6,000		1,000
A03906 Uniforms and Protective Clothing			17,000	30,000	12,000
A03907 Advertising & Publicity			600,000	150,000	66,000
001 Advertising and Publicity			600,000	150,000	66,000
A03927 Purchase of Drug and Medicines			385,000	334,000	385,000
001 Purchase of drug and Medicines			385,000	334,000	385,000
A03942 Cost of Other Stores			436,000	378,000	292,000
001 Cost of other Stores			218,000	378,000	292,000
077 LN2/Semen			218,000		
A03970 Others			2,864,000	2,537,000	1,908,000
001 Others			22,000	44,000	1,908,000
002 Other Contingencies			22,000		
003 Chemicals			220,000	220,000	
029 Feeding Charges			2,600,000	2,273,000	

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MA4295	Station Director Livestock Research Station Jaba District Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>2,364,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>2,364,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	2,364,000	2,000,000
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
A09	TOTAL PHYSICAL ASSETS		<u>27,000</u>		<u>8,000</u>
A093	TOTAL COMMODITY PURCHASES		<u>22,000</u>		<u>2,000</u>
A09370	Others		<u>22,000</u>		<u>2,000</u>
001	OTHERS		22,000		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>1,000</u>		<u>2,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>2,000</u>
001	Furniture & Fixture		1,000		2,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>2,000</u>		<u>2,000</u>
A09801	Livestock		2,000		2,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>306,000</u>	<u>273,000</u>	<u>276,000</u>
A130 TOTAL TRANSPORT			<u>152,000</u>	<u>128,000</u>	<u>100,000</u>
A13001 Transport			<u>152,000</u>	<u>128,000</u>	<u>100,000</u>
001 Transport			152,000	128,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>28,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>28,000</u>	<u>26,000</u>
001 Machinery and Equipment			38,000	28,000	26,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>105,000</u>	<u>89,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>105,000</u>	<u>89,000</u>	<u>100,000</u>
001 Office Buildings			105,000	89,000	100,000
Station Director Livestock Research Station Jaba District Mansehra			41,446,000	32,391,000	40,047,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension) (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>468,424,000</u>	<u>399,411,000</u>	<u>533,270,000</u>
A011	TOTAL PAY		<u>628</u>	<u>628</u>	<u>213,740,000</u>	<u>245,110,000</u>	<u>309,987,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>209</u>	<u>209</u>	<u>112,625,000</u>	<u>107,154,000</u>	<u>158,770,000</u>
A01101	Total Basic Pay Of Officer		<u>209</u>	<u>209</u>	<u>111,693,000</u>	<u>106,850,000</u>	<u>158,328,000</u>
D068	Director General	(BPS-20)	1	1	1,573,000		2,232,000
D333	Director Planning	(BPS-19)	1	1	1,250,000		1,776,000
D402	Director Animal Health and Production	(BPS-19)	1	1	1,250,000		1,776,000
D410	Director (H.Q)	(BPS-19)	1	1	1,119,000		1,584,000
D542	Director Veterinary Public Health	(BPS-19)	1	1	1,250,000		1,776,000
D566	Divisional Level Director	(BPS-19)	7	7	4,161,000		5,892,000
E034	Epidemiologist	(BPS-19)	1	1	1,250,000		1,776,000
P301	Principal Veterinary Officer	(BPS-19)	2	2	1,742,000		2,472,000
D043	Deputy Divisional Director	(BPS-18)	7	7	4,396,000		6,228,000
D401	Deputy Director - IT	(BPS-18)	1	1	450,000		636,000
D404	Deputy Epidemiologist	(BPS-18)	1	1	1,247,000		1,776,000
L107	Livestock Economist	(BPS-18)	1	1	1,247,000		1,776,000
S380	Senior Veterinary Officer	(BPS-18)	2	2	1,207,000		1,716,000
A007	Accounts Officer	(BPS-17)	2	2	893,000		1,272,000
A513	Assistant Director (IT)	(BPS-17)	7	7	2,380,000		3,372,000
C454	Communication Officer	(BPS-17)	2	2	1,024,000		1,452,000
D634	Dairy Development Officer	(BPS-17)	1	1	1,314,000		1,860,000
F072	Female Veterinary Officer (Health)	(BPS-17)	1	1	578,000		816,000
L117	Livestock Production Officer	(BPS-17)	25	25	11,811,000		16,740,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension) (Provincial)						
L140	Law/Legal Officer	(BPS-17)	1	1	578,000		816,000
M084	Monitoring Officer	(BPS-17)	1	1	1,041,000		1,476,000
M236	Meat Development Officer	(BPS-17)	1	1	1,314,000		1,860,000
O007	Office Superintendent	(BPS-17)	2	2	942,000		1,332,000
P038	Planning Officer	(BPS-17)	1	1	578,000		816,000
S166	Superintendent	(BPS-17)	3	3	1,732,000		2,460,000
V010	Veterinary Officer Health	(BPS-17)	50	50	27,214,000		38,568,000
V016	Veterinary Officer	(BPS-17)	7	7	3,465,000		4,908,000
V042	Veterinary Officer (VPH)	(BPS-17)	50	50	23,617,000		33,468,000
A005	Accountant	(BPS-16)	1	1	299,000		432,000
A057	Assistant	(BPS-16)	12	12	5,637,000		7,992,000
C082	Computer Operator	(BPS-16)	12	12	3,324,000		4,704,000
S061	Senior Scale Stenographer	(BPS-16)		3			2,568,000
S115	Stenographer	(BPS-16)	3		1,810,000		
A01102	Personal pay				932,000	304,000	442,000
A011-2	TOTAL PAY OF OTHER STAFF		419	419	101,115,000	137,956,000	151,217,000
A01151	Total Basic Pay Other Staff		419	419	101,075,000	137,956,000	151,212,000
V033	Veterinary Supervisor	(BPS-15)		54			24,672,000
V040	Veterinary Supervisor/Inspector	(BPS-15)		5			3,972,000
J024	Junior Scale Stenographer	(BPS-14)		2			1,584,000
S035	Senior Clerk	(BPS-14)	5	5	2,318,000		3,468,000
S115	Stenographer	(BPS-14)	2		1,059,000		
V033	Veterinary Supervisor	(BPS-14)	54		16,495,000		
V040	Veterinary Supervisor/Inspector	(BPS-14)	5		2,652,000		

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension)						
	(Provincial)						
F148	Female Livestock Supervisor	(BPS-12)		8			3,768,000
L006	Laboratory Technician	(BPS-12)		2			696,000
L152	Livestock Extension Assistant	(BPS-12)		25			8,340,000
S403	Senior Veterinary Assistant	(BPS-12)		8			1,944,000
F148	Female Livestock Supervisor	(BPS-11)	8		2,515,000		
J013	Junior Clerk	(BPS-11)	27	27	7,417,000		11,088,000
L006	Laboratory Technician	(BPS-11)	2		464,000		
L152	Livestock Extension Assistant	(BPS-11)	25		5,579,000		
S127	Store Keeper	(BPS-11)		1			372,000
S152	Supervisor	(BPS-11)	1	1	323,000		492,000
S403	Senior Veterinary Assistant	(BPS-11)	8		1,300,000		
F071	Female Veterinary Assistant	(BPS-10)	1	1	353,000		528,000
P022	Pesh Imam	(BPS-10)	2	2	465,000		696,000
V008	Veterinary Assistant	(BPS-10)	37	37	11,605,000		17,364,000
D112	Driver	(BPS-06)	76	76	15,749,000		23,556,000
S127	Store Keeper	(BPS-06)	1		249,000		
T049	Tubewell Operator	(BPS-06)	1	1	178,000		264,000
D006	Daftari	(BPS-04)	6	6	2,078,000		3,108,000
E019	Electrician	(BPS-04)	3	3	933,000		1,392,000
B006	Behishti	(BPS-03)	1	1	212,000		324,000
C018	Cattle Attendant	(BPS-03)	47	47	8,566,000		12,816,000
C030	Chick Attendant	(BPS-03)	8	8	2,078,000		3,108,000
C057	Chowkidar	(BPS-03)	23	23	4,763,000		7,128,000
G021	Guard	(BPS-03)	15	15	2,485,000		3,720,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension) (Provincial)						
L002	Laboratory Attendant	(BPS-03)	1	1	1,907,000		2,856,000
M010	Mali	(BPS-03)	2	2	386,000		576,000
N005	Naib Qasid	(BPS-03)	41	41	7,896,000		11,808,000
S162	Sweeper	(BPS-03)	17	17	1,050,000		1,572,000
A01152	Personal pay				40,000		5,000
A012	TOTAL ALLOWANCES				<u>254,684,000</u>	<u>154,301,000</u>	<u>223,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>248,908,000</u>	<u>150,112,000</u>	<u>222,077,000</u>
A01201	Senior Post Allowance					15,000	16,000
A01202	House Rent Allowance				45,000,000	41,801,000	37,120,000
A01203	Conveyance Allowance				20,000,000	17,688,000	18,946,000
A01207	Washing Allowance				3,000,000	2,833,000	2,939,000
A01208	Dress Allowance				3,000,000	2,831,000	2,936,000
A0120D	Integrated Allowance				1,600,000	1,693,000	1,762,000
A0120E	Housing Subsidy Allowance				958,000	705,000	744,000
A01217	Medical Allowance				13,121,000	10,478,000	11,081,000
A0121B	Health Professional Allowance					42,000	529,000
A0121T	Adhoc Relief Allowance 2013				2,868,000	2,042,000	1,866,000
A01224	Entertainment Allowance				120,000	98,000	82,000
A01225	Instruction Allowance					74,000	
A01226	Computer Allowance				210,000	207,000	357,000
A01227	Project allowance					60,000	
A0122C	Adhoc Relief Allowance - 2015				2,028,000	1,359,000	1,284,000
A0122M	Adhoc Relief Allowance 2016				14,000,000	63,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				497,000	336,000	756,000
A0122Y	Ad-hoc Relief Allowance 2017				19,770,000	109,000	
A01233	Unattractive Area Allowance				<u>39,000</u>		<u>55,000</u>
001	Unattractive Area Allowance				39,000		55,000
A01236	Deputation Allowance					19,000	97,000
A01239	Special allowance				<u>18,000,000</u>		
001	Special Allowance				18,000,000		
A0123G	Ad-hoc Relief Allowance-2018				19,770,000	107,000	
A0123P	Ad-hoc Relief Allowance 2019				15,320,000	83,000	

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4397	Director General L&DD (Extension) (Provincial)				
A0124F	Adhoc Relief Allowance-2021		18,000,000	90,000	
A0124G	IT Professional Allowance			2,187,000	2,375,000
A0124H	Special Allowance-2021		3,600,000	16,255,000	17,425,000
A0124L	Weather Allowance		100,000	760,000	700,000
A0124N	Disparity Reduction Allowance 2022- 15%		31,457,000	23,497,000	24,336,000
A0124R	Adhoc Relief Allowance 2022			23,982,000	25,123,000
A0124X	Adhoc Relief Allowance 2023				70,656,000
A01252	Non Practising Allowance			3,000	38,000
A01270	Other		<u>16,450,000</u>	<u>695,000</u>	<u>854,000</u>
001	Others		16,450,000	695,000	854,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,776,000</u>	<u>4,189,000</u>	<u>1,206,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>6,000</u>	<u>156,000</u>
001	Medical Charges		1,000	6,000	156,000
A01277	Contingent Paid Staff		4,200,000	4,183,000	
A01278	Leave Salary		<u>1,575,000</u>		<u>1,050,000</u>
001	Leave Salary		1,575,000		1,050,000
A03	TOTAL OPERATING EXPENSES		<u>277,915,000</u>	<u>618,987,000</u>	<u>335,846,000</u>
A032	TOTAL COMMUNICATIONS		<u>888,000</u>	<u>830,000</u>	<u>628,000</u>
A03201	Postage and Telegraph		88,000	94,000	94,000
A03202	Telephone and Trunk Call		800,000	736,000	534,000
A033	TOTAL UTILITIES		<u>7,900,000</u>	<u>6,243,000</u>	<u>7,200,000</u>
A03301	Gas		1,900,000	243,000	1,200,000
A03303	Electricity		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001	Electricity		6,000,000	6,000,000	6,000,000
A036	TOTAL MOTOR VEHICLES		<u>110,000</u>	<u>22,000</u>	<u>74,000</u>
A03603	Registration		110,000	22,000	74,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,085,000</u>	<u>14,615,000</u>	<u>6,526,000</u>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>5,523,000</u>	<u>1,666,000</u>
001 Travelling Allowance			4,000,000	5,523,000	1,666,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>9,033,000</u>	<u>4,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000	9,033,000	4,800,000
A03808 Conveyance Charges			<u>55,000</u>	<u>37,000</u>	<u>36,000</u>
001 Conveyance Charges			55,000	37,000	36,000
A03809 CNG Charges (Govt)			30,000	22,000	24,000
A039 TOTAL GENERAL			<u>257,932,000</u>	<u>597,277,000</u>	<u>321,418,000</u>
A03901 Stationery			<u>550,000</u>	<u>518,000</u>	<u>380,000</u>
001 Stationery			550,000	518,000	380,000
A03902 Printing and Publication			<u>110,000</u>	<u>108,000</u>	<u>250,000</u>
001 Printing and publication			110,000	108,000	250,000
A03905 Newspapers Periodicals and Books			55,000	27,000	1,000
A03906 Uniforms and Protective Clothing			385,000	383,000	1,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>442,000</u>	<u>466,000</u>
001 Advertising and Publicity			1,500,000	442,000	466,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>100,000</u>
001 Payments to Others for Service Rendered			1,000		100,000
A03927 Purchase of Drug and Medicines			<u>250,000,000</u>	<u>324,998,000</u>	<u>270,000,000</u>
001 Purchase of drug and Medicines			250,000,000	324,998,000	270,000,000
A03942 Cost of Other Stores			<u>5,001,000</u>	<u>270,472,000</u>	<u>50,000,000</u>
001 Cost of other Stores			1,000	1,000	
086 Vaccine			5,000,000	270,471,000	50,000,000
A03970 Others			<u>330,000</u>	<u>329,000</u>	<u>220,000</u>
002 Other Contingencies			330,000	329,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,001,000</u>	<u>7,491,000</u>	<u>10,001,000</u>
A041 TOTAL PENSION			<u>10,001,000</u>	<u>7,491,000</u>	<u>10,001,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4397	Director General L&DD (Extension) (Provincial)				
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A04114	Superannuation Encashment of L.P.R		10,000,000	7,491,000	10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,000,000</u>	<u>1,500,000</u>	<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,000,000</u>	<u>1,500,000</u>	<u>4,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>8,000,000</u>	<u>1,500,000</u>	<u>4,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		8,000,000	1,500,000	4,000,000
A09	TOTAL PHYSICAL ASSETS		<u>14,007,000</u>	<u>7,727,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>		<u>1,000</u>
A09203	I.T. Equipment		<u>3,000</u>		<u>1,000</u>
003	I.T. Equipment		3,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>14,000,000</u>	<u>7,727,000</u>	<u>1,000</u>
A09501	Transport		<u>14,000,000</u>	<u>7,727,000</u>	<u>1,000</u>
001	Transport		14,000,000	7,727,000	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
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>2,000</u>		<u>1,000</u>
A09801	Livestock		2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,714,000</u>	<u>2,861,000</u>	<u>2,000,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
A130 TOTAL TRANSPORT			<u>3,300,000</u>	<u>2,463,000</u>	<u>1,200,000</u>
A13001 Transport			<u>3,300,000</u>	<u>2,463,000</u>	<u>1,200,000</u>
001 Transport			3,300,000	2,463,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>164,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>164,000</u>	<u>400,000</u>
001 Machinery and Equipment			165,000	164,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>14,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			19,000	14,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>230,000</u>	<u>220,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>220,000</u>	<u>220,000</u>	<u>150,000</u>
001 Office Buildings			220,000	220,000	150,000
A13302 Residential Buildings			<u>10,000</u>		<u>150,000</u>
001 Residential Buildings			10,000		150,000
Director General L&DD (Extension) (Provincial)			782,061,000	1,037,977,000	885,121,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4396	Director General L&DD (Research) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				150,099,000	141,374,000	189,342,000
A011	TOTAL PAY		229	229	71,024,000	87,040,000	103,689,000
A011-1	TOTAL PAY OF OFFICERS		53	53	33,366,000	46,982,000	47,364,000
A01101	Total Basic Pay Of Officer		53	53	33,081,000	46,787,000	46,920,000
D068	Director General	(BPS-20)	1	1	1,347,000		1,908,000
D545	Director V.R.I	(BPS-19)	1	1	816,000		1,164,000
P282	Principal Research Officer	(BPS-19)	3	3	3,692,000		5,232,000
S060	Senior Research Officer	(BPS-18)	13	13	10,194,000		14,448,000
A007	Accounts Officer	(BPS-17)	1	1	551,000		780,000
A513	Assistant Director (IT)	(BPS-17)	1	1	384,000		552,000
B115	Biomedical Engineer	(BPS-17)	1	1	384,000		552,000
E107	Estate Manager/Procurement Officer	(BPS-17)	1	1	551,000		780,000
P084	Programmer	(BPS-17)	1	1	398,000		564,000
R032	Research Officer	(BPS-17)	19	19	9,614,000		13,620,000
S166	Superintendent	(BPS-17)	2	2	1,099,000		1,560,000
W061	Web Administrator	(BPS-17)	1	1	384,000		552,000
A057	Assistant	(BPS-16)	5	5	2,370,000		3,360,000
C082	Computer Operator	(BPS-16)	2	2	826,000		1,176,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	471,000		672,000
A01102	Personal pay				285,000	195,000	444,000
A011-2	TOTAL PAY OF OTHER STAFF		176	176	37,658,000	40,058,000	56,325,000
A01151	Total Basic Pay Other Staff		176	176	37,558,000	40,026,000	56,280,000
S035	Senior Clerk	(BPS-14)	6	6	2,426,000		3,636,000
S115	Stenographer	(BPS-14)	2	2	668,000		996,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4396	Director General L&DD (Research) Peshawar						
E089	Electrical/Mechanical Technician	(BPS-13)	1	1	391,000		588,000
F225	Freeze Drying Technician	(BPS-13)	1	1	181,000		276,000
L005	Laboratory Supervisor	(BPS-12)	6	6	1,759,000		2,628,000
L033	Librarian	(BPS-12)	1	1	525,000		792,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	168,000		252,000
J013	Junior Clerk	(BPS-11)	10	10	2,063,000		3,084,000
L006	Laboratory Technician	(BPS-11)	4	4	1,306,000		1,956,000
P022	Pesh Imam	(BPS-10)	1	1	288,000		432,000
S049	Senior Laboratory Assistant	(BPS-10)	4	4	1,212,000		1,812,000
S127	Store Keeper	(BPS-10)	1	1	154,000		228,000
B038	Boiler Engineer	(BPS-09)	1	1	300,000		456,000
J018	Junior Laboratory Technician	(BPS-09)	31	31	7,000,000		10,476,000
T019	Telephone Operator	(BPS-09)	1	1	261,000		396,000
A147	Assistant Store Keeper	(BPS-08)	1	1	236,000		360,000
A102	Assistant Estate Manager	(BPS-07)	1	1	210,000		312,000
C012	Carpenter	(BPS-07)	1	1	236,000		360,000
C070	Cold Storage Mechanic	(BPS-07)	1	1	236,000		360,000
K013	Khadim For Mosque	(BPS-07)	1	1	139,000		204,000
L001	Laboratory Assistant	(BPS-07)	8	8	2,196,000		3,288,000
D112	Driver	(BPS-06)	11	11	1,512,000		2,268,000
T049	Tubewell Operator	(BPS-06)	1	1	208,000		312,000
A098	Assistant Electrician	(BPS-05)	2	2	413,000		624,000
A729	Auto Mechanic	(BPS-05)	1	1	158,000		240,000
E019	Electrician	(BPS-05)	3	3	525,000		792,000
M238	Mason	(BPS-05)	1	1	158,000		240,000
D006	Daftari	(BPS-04)	1	1	209,000		312,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research)					
Peshawar					
A044 Animal Attendant (BPS-03)	18	18	3,150,000		4,716,000
C057 Chowkidar (BPS-03)	16	16	3,150,000		4,716,000
G003 Gardner (BPS-03)	1	1	206,000		312,000
H026 Head Gawala (BPS-03)	1	1	206,000		312,000
L002 Laboratory Attendant (BPS-03)	6	6	331,000		492,000
L035 Library Attendant (BPS-03)	2	2	210,000		312,000
M010 Mali (BPS-03)	2	2	158,000		240,000
N005 Naib Qasid (BPS-03)	14	14	3,269,000		4,884,000
P007 Packer (BPS-03)	2	2	375,000		564,000
S162 Sweeper (BPS-03)	7	7	840,000		1,260,000
S556 Shed Attendant (BPS-03)	3	3	525,000		792,000
A01152 Personal pay			100,000	32,000	45,000
A012 TOTAL ALLOWANCES			79,075,000	54,334,000	85,653,000
A012-1 TOTAL REGULAR ALLOWANCES			76,794,000	54,146,000	84,471,000
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			13,909,000	14,692,000	15,094,000
A01203 Conveyance Allowance			6,291,000	5,953,000	6,117,000
A01207 Washing Allowance			1,267,000	994,000	1,043,000
A01208 Dress Allowance			1,247,000	994,000	1,043,000
A0120D Integrated Allowance			770,000	596,000	626,000
A0120E Housing Subsidy Allowance			1,000,000	602,000	616,000
A01217 Medical Allowance			4,192,000	4,019,000	4,088,000
A0121T Adhoc Relief Allowance 2013			973,000	741,000	732,000
A01224 Entertainment Allowance			34,000	31,000	33,000
A01226 Computer Allowance			100,000	26,000	38,000
A01229 Special compensatory allowance			16,000		
A0122C Adhoc Relief Allowance - 2015			676,000	510,000	509,000
A0122M Adhoc Relief Allowance 2016			4,713,000	12,000	
A0122N Special Conveyance Allowance to Disabled Employees			120,000	144,000	302,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4396	Director General L&DD (Research)				
	Peshawar				
A0122Y	Ad-hoc Relief Allowance 2017		6,183,000	28,000	
A01233	Unattractive Area Allowance		<u>6,000</u>		
001	Unattractive Area Allowance		6,000		
A01239	Special allowance		<u>6,000,000</u>		
001	Special Allowance		6,000,000		
A0123G	Ad-hoc Relief Allowance-2018		6,194,000	24,000	
A0123P	Ad-hoc Relief Allowance 2019		4,556,000	20,000	
A0124C	Disparity Reduction Allowance			4,000	
A0124F	Adhoc Relief Allowance-2021		5,962,000	11,000	
A0124G	IT Professional Allowance		185,000	1,093,000	1,148,000
A0124H	Special Allowance-2021		1,105,000	6,477,000	6,499,000
A0124L	Weather Allowance		20,000	270,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%		10,799,000	8,132,000	8,154,000
A0124R	Adhoc Relief Allowance 2022			8,278,000	8,309,000
A0124X	Adhoc Relief Allowance 2023				29,200,000
A01270	Other		<u>460,000</u>	<u>480,000</u>	<u>504,000</u>
001	Others		460,000	480,000	504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,281,000</u>	<u>188,000</u>	<u>1,182,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>71,000</u>	<u>782,000</u>
001	Medical Charges		1,000	71,000	782,000
A01277	Contingent Paid Staff		1,680,000		
A01278	Leave Salary		<u>600,000</u>	<u>117,000</u>	<u>400,000</u>
001	Leave Salary		600,000	117,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>15,613,000</u>	<u>15,072,000</u>	<u>13,181,000</u>
A032	TOTAL COMMUNICATIONS		<u>349,000</u>	<u>417,000</u>	<u>312,000</u>
A03201	Postage and Telegraph		19,000	17,000	12,000
A03202	Telephone and Trunk Call		330,000	400,000	300,000
A033	TOTAL UTILITIES		<u>9,700,000</u>	<u>9,999,000</u>	<u>8,100,000</u>
A03301	Gas		700,000	1,000,000	900,000
A03303	Electricity		<u>9,000,000</u>	<u>8,999,000</u>	<u>7,200,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research) Peshawar					
001 Electricity			9,000,000	8,999,000	7,200,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>8,000</u>	<u>12,000</u>
A03407 Rates and Taxes			11,000	8,000	12,000
A036 TOTAL MOTOR VEHICLES			<u>64,000</u>	<u>39,000</u>	<u>42,000</u>
A03603 Registration			64,000	39,000	42,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,656,000</u>	<u>2,470,000</u>	<u>2,473,000</u>
A03805 Travelling Allowance			<u>1,289,000</u>	<u>1,022,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,289,000	1,022,000	1,100,000
A03806 Transportation of Goods			<u>22,000</u>	<u>20,000</u>	<u>40,000</u>
001 Transportation of Goods			22,000	20,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,387,000</u>	<u>1,300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,387,000	1,300,000
A03808 Conveyance Charges			<u>36,000</u>	<u>34,000</u>	<u>26,000</u>
001 Conveyance Charges			36,000	34,000	26,000
A03809 CNG Charges (Govt)			9,000	7,000	7,000
A039 TOTAL GENERAL			<u>2,833,000</u>	<u>2,139,000</u>	<u>2,242,000</u>
A03901 Stationery			<u>224,000</u>	<u>194,000</u>	<u>200,000</u>
001 Stationery			224,000	194,000	200,000
A03902 Printing and Publication			<u>94,000</u>	<u>70,000</u>	<u>62,000</u>
001 Printing and publication			94,000	70,000	62,000
A03905 Newspapers Periodicals and Books			28,000	6,000	5,000
A03906 Uniforms and Protective Clothing			39,000	35,000	26,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>607,000</u>	<u>534,000</u>
001 Advertising and Publicity			1,000,000	607,000	534,000
A03917 Law Charges			17,000	7,000	30,000
A03919 Payments to Other for Service Rendered			<u>28,000</u>		<u>18,000</u>
001 Payments to Others for Service Rendered			28,000		18,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research) Peshawar					
A03927 Purchase of Drug and Medicines			<u>88,000</u>	<u>72,000</u>	<u>70,000</u>
001 Purchase of drug and Medicines			88,000	72,000	70,000
A03942 Cost of Other Stores			<u>1,174,000</u>	<u>1,043,000</u>	<u>1,100,000</u>
001 Cost of other Stores			1,174,000	1,043,000	1,100,000
A03970 Others			<u>141,000</u>	<u>105,000</u>	<u>197,000</u>
001 Others			141,000	105,000	197,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,001,000</u>	<u>3,888,000</u>	<u>4,667,000</u>
A041 TOTAL PENSION			<u>7,001,000</u>	<u>3,888,000</u>	<u>4,667,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	64,000	1,000
A04114 Superannuation Encashment of L.P.R			7,000,000	3,824,000	4,666,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,400,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,400,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,400,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,400,000		1,500,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	10,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>		<u>4,000</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

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research)					
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
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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>1,000</u>
A09899 Others			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>454,000</u>	<u>608,000</u>
A130 TOTAL TRANSPORT			<u>509,000</u>	<u>381,000</u>	<u>500,000</u>
A13001 Transport			<u>509,000</u>	<u>381,000</u>	<u>500,000</u>
001 Transport			509,000	381,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>50,000</u>	<u>74,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>50,000</u>	<u>74,000</u>
001 Machinery and Equipment			110,000	50,000	74,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>17,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			22,000	17,000	14,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research) Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>39,000</u>	<u>6,000</u>	<u>20,000</u>
A13301 Office Buildings			<u>11,000</u>	<u>5,000</u>	<u>8,000</u>
001 Office Buildings			11,000	5,000	8,000
A13302 Residential Buildings			<u>2,000</u>		<u>2,000</u>
001 Residential Buildings			2,000		2,000
A13304 Structures			<u>26,000</u>	<u>1,000</u>	<u>10,000</u>
001 Structures			26,000	1,000	10,000
Director General L&DD (Research) Peshawar			177,801,000	160,798,000	209,303,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,968,000</u>	<u>28,817,000</u>	<u>45,212,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>19,245,000</u>	<u>17,875,000</u>	<u>27,627,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>20</u>	<u>20</u>	<u>11,918,000</u>	<u>9,457,000</u>	<u>16,632,000</u>
A01101 Total Basic Pay Of Officer	<u>20</u>	<u>20</u>	<u>11,732,000</u>	<u>9,439,000</u>	<u>16,632,000</u>
P070 Principal (BPS-20)	1	1	1,378,000		1,956,000
T103 Training Coordinator (BPS-19)	1	1	918,000		1,308,000
D401 Deputy Director - IT (BPS-18)	1	1	450,000		636,000
S044 Senior Instructor ASA (BPS-18)	1	1	1,197,000		1,692,000
A513 Assistant Director (IT) (BPS-17)	1	1	340,000		480,000
F069 Female Instructor (BPS-17)	3	3	1,575,000		2,232,000
I018 Instructor ASA (BPS-17)	5	5	2,955,000		4,188,000
S166 Superintendent (BPS-17)	1	1	619,000		876,000
A057 Assistant (BPS-16)	2	2	1,059,000		1,500,000
C082 Computer Operator (BPS-16)	4	4	1,241,000		1,764,000
A01102 Personal pay			186,000	18,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>7,327,000</u>	<u>8,418,000</u>	<u>10,995,000</u>
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>7,327,000</u>	<u>8,413,000</u>	<u>10,980,000</u>
V033 Veterinary Supervisor (BPS-15)		1			672,000
S035 Senior Clerk (BPS-14)	1	1	447,000		672,000
V033 Veterinary Supervisor (BPS-14)	1		447,000		
J013 Junior Clerk (BPS-11)	2	2	851,000		1,272,000
F071 Female Veterinary Assistant (BPS-10)	1	1	184,000		276,000
V008 Veterinary Assistant (BPS-10)	1	1	283,000		432,000
D112 Driver (BPS-06)	4	4	747,000		1,116,000
T049 Tubewell Operator (BPS-06)	1	1	267,000		396,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4401	Principal AHITI						
W057	Workshop Mechanic	(BPS-04)	1	1	178,000	264,000	
C057	Chowkidar	(BPS-03)	4	4	735,000	1,104,000	
C095	Cook	(BPS-03)	1	1	234,000	348,000	
F002	Farm Attendant	(BPS-03)	2	2	409,000	612,000	
F020	Field Worker	(BPS-03)	2	2	325,000	492,000	
F162	Female Sweeper	(BPS-03)	1	1	178,000	264,000	
F163	Femle Cook	(BPS-03)	1	1	178,000	264,000	
F164	Female Attendant	(BPS-03)	1	1	178,000	264,000	
K015	Kitchen Attendant	(BPS-03)	1	1	178,000	264,000	
M010	Mali	(BPS-03)	1	1	178,000	264,000	
M054	Milk Man	(BPS-03)	3	3	517,000	780,000	
N005	Naib Qasid	(BPS-03)	3	3	488,000	732,000	
S162	Sweeper	(BPS-03)	2	2	325,000	492,000	
A01152	Personal pay				5,000	15,000	
A012	TOTAL ALLOWANCES				<u>20,723,000</u>	<u>10,942,000</u>	<u>17,585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,421,000</u>	<u>10,795,000</u>	<u>17,584,000</u>
A01202	House Rent Allowance				3,402,000	2,551,000	2,946,000
A01203	Conveyance Allowance				1,450,000	1,237,000	1,400,000
A01207	Washing Allowance				359,000	324,000	347,000
A01208	Dress Allowance				354,000	324,000	343,000
A0120D	Integrated Allowance				205,000	194,000	206,000
A01217	Medical Allowance				998,000	818,000	865,000
A0121T	Adhoc Relief Allowance 2013				284,000	181,000	174,000
A01224	Entertainment Allowance				550,000	2,000	
A01225	Instruction Allowance				550,000	219,000	176,000
A01226	Computer Allowance				180,000	53,000	79,000
A0122C	Adhoc Relief Allowance - 2015				1,100,000	124,000	120,000
A0122M	Adhoc Releif Allowance 2016				1,450,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,200,000		
A01239	Special allowance				<u>1,420,000</u>		

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4401	Principal AHITI				
001	Special Allowance		1,420,000		
A0123G	Ad-hoc Relief Allowance-2018		1,200,000		
A0123P	Ad-hoc Relief Allowance 2019		1,400,000		
A0124F	Adhoc Relief Allowance-2021		1,372,000		
A0124G	IT Professional Allowance			364,000	383,000
A0124H	Special Allowance-2021		186,000	853,000	893,000
A0124L	Weather Allowance		20,000	88,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,709,000	1,694,000	1,723,000
A0124R	Adhoc Relief Allowance 2022			1,769,000	1,800,000
A0124X	Adhoc Relief Allowance 2023				6,129,000
A01270	Other		32,000		
001	Others		32,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		302,000	147,000	1,000
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff		300,000	147,000	
A01278	Leave Salary		1,000		1,000
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		5,620,000	5,795,000	6,193,000
A032	TOTAL COMMUNICATIONS		141,000	75,000	94,000
A03201	Postage and Telegraph		9,000		6,000
A03202	Telephone and Trunk Call		132,000	75,000	88,000
A033	TOTAL UTILITIES		1,250,000	1,219,000	1,219,000
A03303	Electricity		1,250,000	1,219,000	1,219,000
001	Electricity		1,250,000	1,219,000	1,219,000
A036	TOTAL MOTOR VEHICLES		33,000	15,000	22,000
A03603	Registration		33,000	15,000	22,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>504,000</u>	<u>305,000</u>	<u>604,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>36,000</u>	<u>34,000</u>
001 Travelling Allowance			110,000	36,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>269,000</u>	<u>560,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	269,000	560,000
A03808 Conveyance Charges			<u>14,000</u>		<u>10,000</u>
001 Conveyance Charges			14,000		10,000
A039 TOTAL GENERAL			<u>3,692,000</u>	<u>4,181,000</u>	<u>4,254,000</u>
A03901 Stationery			<u>22,000</u>	<u>20,000</u>	<u>16,000</u>
001 Stationery			22,000	20,000	16,000
A03905 Newspapers Periodicals and Books			11,000	3,000	2,000
A03906 Uniforms and Protective Clothing			24,000	10,000	16,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>34,000</u>
001 Advertising and Publicity			55,000	55,000	34,000
A03927 Purchase of Drug and Medicines			<u>220,000</u>	<u>159,000</u>	<u>146,000</u>
001 Purchase of drug and Medicines			220,000	159,000	146,000
A03942 Cost of Other Stores			<u>3,300,000</u>	<u>3,889,000</u>	<u>4,000,000</u>
001 Cost of other Stores			3,300,000	3,889,000	4,000,000
A03970 Others			<u>60,000</u>	<u>45,000</u>	<u>40,000</u>
001 Others			60,000	45,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>4,926,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>4,926,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	4,926,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,300,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,300,000		1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
A09 TOTAL PHYSICAL ASSETS					<u>1,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>127,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>54,000</u>	<u>8,000</u>
A13001 Transport			<u>110,000</u>	<u>54,000</u>	<u>8,000</u>
001 Transport			110,000	54,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>		<u>12,000</u>
A13101 Machinery and Equipment			<u>17,000</u>		<u>12,000</u>
001 Machinery and Equipment			17,000		12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>63,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>55,000</u>	<u>63,000</u>	<u>200,000</u>
001 Office Buildings			55,000	63,000	200,000
Principal AHITI			52,090,000	39,665,000	53,637,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4400	Director Breed Improvement						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				27,497,000	20,730,000	33,054,000
A011	TOTAL PAY		40	40	14,438,000	12,808,000	20,780,000
A011-1	TOTAL PAY OF OFFICERS		8	8	8,444,000	4,241,000	11,724,000
A01101	Total Basic Pay Of Officer		8	8	8,270,000	4,034,000	11,724,000
D403	Director Breed Improvement	(BPS-20)	1	1	2,550,000		3,612,000
L117	Livestock Production Officer	(BPS-17)	3	3	2,845,000		4,032,000
S166	Superintendent	(BPS-17)	1	1	730,000		1,032,000
V016	Veterinary Officer	(BPS-17)	1	1	949,000		1,344,000
A057	Assistant	(BPS-16)	1	1	794,000		1,128,000
C082	Computer Operator	(BPS-16)	1	1	402,000		576,000
A01102	Personal pay				174,000	207,000	
A011-2	TOTAL PAY OF OTHER STAFF		32	32	5,994,000	8,567,000	9,056,000
A01151	Total Basic Pay Other Staff		32	32	5,974,000	8,498,000	8,964,000
V033	Veterinary Supervisor	(BPS-15)	1	1	198,000		300,000
J024	Junior Scale Stenographer	(BPS-14)		1			396,000
S035	Senior Clerk	(BPS-14)	1	1	348,000		516,000
S115	Stenographer	(BPS-14)	1		261,000		
P126	Plant Supervisor	(BPS-12)	3	3	1,024,000		1,536,000
S403	Senior Veterinary Assistant	(BPS-12)	1	1	342,000		516,000
J013	Junior Clerk	(BPS-11)	3	3	529,000		792,000
V008	Veterinary Assistant	(BPS-10)	3	3	691,000		1,032,000
D112	Driver	(BPS-06)	4	4	593,000		888,000
C018	Cattle Attendant	(BPS-03)	3	3	348,000		516,000
C057	Chowkidar	(BPS-03)	2	2	231,000		348,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
G019 Grass Cutter (BPS-03)	2	2	231,000		348,000
M054 Milk Man (BPS-03)	2	2	254,000		384,000
N005 Naib Qasid (BPS-03)	3	3	488,000		732,000
S162 Sweeper (BPS-03)	1	1	182,000		276,000
S196 Semen Distribution Attendant (BPS-03)	2	2	254,000		384,000
A01152 Personal pay			20,000	69,000	92,000
A012 TOTAL ALLOWANCES			<u>13,059,000</u>	<u>7,922,000</u>	<u>12,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,056,000</u>	<u>7,642,000</u>	<u>11,974,000</u>
A01201 Senior Post Allowance			16,000	8,000	
A01202 House Rent Allowance			2,073,000	1,951,000	2,193,000
A01203 Conveyance Allowance			984,000	853,000	905,000
A01207 Washing Allowance			246,000	203,000	191,000
A01208 Dress Allowance			239,000	202,000	189,000
A0120D Integrated Allowance			141,000	121,000	113,000
A0120E Housing Subsidy Allowance			177,000	70,000	
A01217 Medical Allowance			735,000	635,000	621,000
A0121T Adhoc Relief Allowance 2013			197,000	129,000	107,000
A01224 Entertainment Allowance			6,000	4,000	
A01226 Computer Allowance			2,000	14,000	19,000
A01229 Special compensatory allowance			21,000	19,000	20,000
A0122C Adhoc Relief Allowance - 2015			132,000	88,000	73,000
A0122M Adhoc Relief Allowance 2016			840,000	9,000	
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			1,103,000	10,000	
A01239 Special allowance			<u>820,000</u>		
001 Special Allowance			820,000		
A0123G Ad-hoc Relief Allowance-2018			1,103,000	10,000	
A0123P Ad-hoc Relief Allowance 2019			840,000	9,000	
A0124F Adhoc Relief Allowance-2021			997,000	8,000	
A0124H Special Allowance-2021			128,000	768,000	798,000
A0124L Weather Allowance			20,000	55,000	

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
A0124N Disparity Reduction Allowance 2022- 15%			2,135,000	1,154,000	1,204,000
A0124R Adhoc Relief Allowance 2022				1,283,000	1,204,000
A0124X Adhoc Relief Allowance 2023					4,261,000
A01270 Other			<u>63,000</u>	<u>3,000</u>	
001 Others			63,000	3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>280,000</u>	<u>300,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>2,000</u>	<u>280,000</u>	<u>300,000</u>
001 Leave Salary			2,000	280,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>7,733,000</u>	<u>8,075,000</u>	<u>6,391,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>109,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			28,000	26,000	18,000
A03202 Telephone and Trunk Call			132,000	83,000	88,000
A033 TOTAL UTILITIES			<u>418,000</u>	<u>1,367,000</u>	<u>1,279,000</u>
A03303 Electricity			<u>418,000</u>	<u>1,367,000</u>	<u>1,279,000</u>
001 Electricity			418,000	1,367,000	1,279,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>1,000</u>
A03407 Rates and Taxes			2,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>110,000</u>		<u>74,000</u>
A03603 Registration			110,000		74,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>694,000</u>	<u>578,000</u>
A03805 Travelling Allowance			<u>352,000</u>	<u>306,000</u>	<u>240,000</u>
001 Travelling Allowance			352,000	306,000	240,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Transportation of Goods			10,000	10,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>371,000</u>	<u>363,000</u>	<u>305,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			371,000	363,000	305,000
A03808 Conveyance Charges			<u>17,000</u>	<u>15,000</u>	<u>25,000</u>
001 Conveyance Charges			17,000	15,000	25,000
A039 TOTAL GENERAL			<u>6,293,000</u>	<u>5,905,000</u>	<u>4,353,000</u>
A03901 Stationery			<u>110,000</u>	<u>132,000</u>	<u>110,000</u>
001 Stationery			110,000	132,000	110,000
A03902 Printing and Publication			<u>52,000</u>	<u>45,000</u>	<u>50,000</u>
001 Printing and publication			52,000	45,000	50,000
A03905 Newspapers Periodicals and Books			14,000	12,000	1,000
A03906 Uniforms and Protective Clothing			36,000	27,000	24,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>123,000</u>	<u>166,000</u>
001 Advertising and Publicity			500,000	123,000	166,000
A03942 Cost of Other Stores			<u>5,552,000</u>	<u>5,552,000</u>	<u>3,702,000</u>
077 LN2/Semen			5,552,000	5,552,000	3,702,000
A03970 Others			<u>29,000</u>	<u>14,000</u>	<u>300,000</u>
001 Others			29,000	14,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,830,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>1,830,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	1,830,000	2,000,000
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>8,000</u>		<u>4,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>1,000</u>
A09203 I.T. Equipment			<u>3,000</u>		<u>1,000</u>
003 I.T. Equipment			3,000		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>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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>1,000</u>
A09801 Livestock			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>836,000</u>	<u>538,000</u>	<u>485,000</u>
A130 TOTAL TRANSPORT			<u>146,000</u>	<u>124,000</u>	<u>98,000</u>
A13001 Transport			<u>146,000</u>	<u>124,000</u>	<u>98,000</u>
001 Transport			146,000	124,000	98,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>658,000</u>	<u>398,000</u>	<u>366,000</u>
A13101 Machinery and Equipment			<u>658,000</u>	<u>398,000</u>	<u>366,000</u>
001 Machinery and Equipment			658,000	398,000	366,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>7,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			13,000	7,000	8,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>19,000</u>	<u>9,000</u>	<u>13,000</u>
A13301 Office Buildings			<u>17,000</u>	<u>9,000</u>	<u>12,000</u>
001 Office Buildings			17,000	9,000	12,000
A13302 Residential Buildings			<u>2,000</u>		<u>1,000</u>
001 Residential Buildings			2,000		1,000
Director Breed Improvement			39,074,000	31,173,000	43,134,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4886	Directorate of Livestock Research & Development Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				39,822,000	37,392,000	50,703,000
A011	TOTAL PAY		71	71	18,900,000	23,120,000	27,316,000
A011-1	TOTAL PAY OF OFFICERS		16	16	10,466,000	13,316,000	14,655,000
A01101	Total Basic Pay Of Officer		16	16	10,216,000	13,253,000	14,508,000
D063	Director	(BPS-19)	1	1	976,000		1,380,000
P282	Principal Research Officer	(BPS-19)	1	1	1,951,000		2,772,000
S060	Senior Research Officer	(BPS-18)	2	2	1,537,000		2,184,000
B028	Biochemist	(BPS-17)	1	1	453,000		648,000
P024	Pharmacist	(BPS-17)	1	1	453,000		648,000
R032	Research Officer	(BPS-17)	4	4	2,361,000		3,348,000
S166	Superintendent	(BPS-17)	1	1	503,000		708,000
A057	Assistant	(BPS-16)	3	3	1,209,000		1,716,000
C082	Computer Operator	(BPS-16)	1	1	336,000		480,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	437,000		624,000
A01102	Personal pay				250,000	63,000	147,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	8,434,000	9,804,000	12,661,000
A01151	Total Basic Pay Other Staff		55	55	8,434,000	9,799,000	12,648,000
S035	Senior Clerk	(BPS-14)	2	2	808,000		1,212,000
L005	Laboratory Supervisor	(BPS-12)	1	1	398,000		600,000
J013	Junior Clerk	(BPS-11)	2	2	418,000		624,000
S049	Senior Laboratory Assistant	(BPS-10)	2	2	575,000		864,000
S127	Store Keeper	(BPS-10)	1	1	217,000		324,000
J018	Junior Laboratory Technician	(BPS-09)	3	3	400,000		600,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
L001 Laboratory Assistant (BPS-07)	3	3	619,000		924,000
D112 Driver (BPS-06)	3	3	815,000		1,224,000
A729 Auto Mechanic (BPS-05)	1	1	210,000		312,000
E019 Electrician (BPS-05)	1	1	210,000		312,000
M238 Mason (BPS-05)	1	1	210,000		312,000
A044 Animal Attendant (BPS-03)	3	3	168,000		252,000
C018 Cattle Attendant (BPS-03)	1	1	174,000		264,000
C057 Chowkidar (BPS-03)	4	4	525,000		792,000
F020 Field Worker (BPS-03)	3	3	168,000		252,000
G008 Gawala (BPS-03)	1	1	161,000		240,000
L002 Laboratory Attendant (BPS-03)	11	11	545,000		816,000
M010 Mali (BPS-03)	1	1	237,000		360,000
N005 Naib Qasid (BPS-03)	7	7	1,050,000		1,572,000
S162 Sweeper (BPS-03)	2	2	263,000		396,000
S556 Shed Attendant (BPS-03)	2	2	263,000		396,000
A01152 Personal pay				5,000	13,000
A012 TOTAL ALLOWANCES			<u>20,922,000</u>	<u>14,272,000</u>	<u>23,387,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,821,000</u>	<u>14,194,000</u>	<u>23,043,000</u>
A01202 House Rent Allowance			3,998,000	3,873,000	3,908,000
A01203 Conveyance Allowance			1,560,000	1,705,000	1,745,000
A01207 Washing Allowance			231,000	314,000	326,000
A01208 Dress Allowance			224,000	312,000	328,000
A0120D Integrated Allowance			129,000	187,000	197,000
A01217 Medical Allowance			1,017,000	1,093,000	1,127,000
A0121T Adhoc Relief Allowance 2013			242,000	188,000	206,000
A01224 Entertainment Allowance			19,000	10,000	13,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			170,000	130,000	142,000
A0122M Adhoc Releif Allowance 2016			1,221,000		

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4886	Directorate of Livestock Research & Development Peshawar				
A0122N	Special Conveyance Allowance to Disbalded Employees		2,000	88,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017		1,620,000	1,000	
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			3,000	3,000
A01239	Special allowance		<u>1,600,000</u>		
001	Special Allowance		1,600,000		
A0123G	Ad-hoc Relief Allowance-2018		1,620,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,189,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,570,000	1,000	
A0124H	Special Allowance-2021		375,000	1,565,000	1,624,000
A0124L	Weather Allowance		20,000	85,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,932,000	2,292,000	2,449,000
A0124R	Adhoc Relief Allowance 2022			2,292,000	2,447,000
A0124X	Adhoc Relief Allowance 2023				8,216,000
A01270	Other		<u>63,000</u>	<u>35,000</u>	<u>32,000</u>
001	Others		63,000	35,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,101,000</u>	<u>78,000</u>	<u>344,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>57,000</u>	<u>10,000</u>
001	Medical Charges		1,000	57,000	10,000
A01277	Contingent Paid Staff		600,000	21,000	
A01278	Leave Salary		<u>500,000</u>		<u>334,000</u>
001	Leave Salary		500,000		334,000
A03	TOTAL OPERATING EXPENSES		<u>4,633,000</u>	<u>4,481,000</u>	<u>3,819,000</u>
A032	TOTAL COMMUNICATIONS		<u>229,000</u>	<u>189,000</u>	<u>152,000</u>
A03201	Postage and Telegraph		9,000	7,000	6,000
A03202	Telephone and Trunk Call		220,000	182,000	146,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>1,024,000</u>	<u>1,118,000</u>
A03301	Gas		100,000	100,000	79,000
A03303	Electricity		<u>700,000</u>	<u>924,000</u>	<u>1,039,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
001 Electricity			700,000	924,000	1,039,000
A034 TOTAL OCCUPANCY COSTS			14,000	3,000	10,000
A03407 Rates and Taxes			14,000	3,000	10,000
A036 TOTAL MOTOR VEHICLES			26,000	17,000	18,000
A03603 Registration			26,000	17,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,891,000	1,636,000	1,450,000
A03801 Training - domestic				10,000	1,000
002 DCTE Domestic				10,000	1,000
A03805 Travelling Allowance			550,000	510,000	380,000
001 Travelling Allowance			550,000	510,000	380,000
A03806 Transportation of Goods			22,000	21,000	16,000
001 Transportation of Goods			22,000	21,000	16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,300,000	1,074,000	1,039,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,074,000	1,039,000
A03808 Conveyance Charges			19,000	21,000	14,000
001 Conveyance Charges			19,000	21,000	14,000
A039 TOTAL GENERAL			1,673,000	1,612,000	1,071,000
A03901 Stationery			176,000	197,000	224,000
001 Stationery			176,000	197,000	224,000
A03902 Printing and Publication			6,000	11,000	4,000
001 Printing and publication			6,000	11,000	4,000
A03905 Newspapers Periodicals and Books			18,000	9,000	1,000
A03906 Uniforms and Protective Clothing			28,000	20,000	18,000
A03907 Advertising & Publicity			500,000	281,000	166,000
001 Advertising and Publicity			500,000	281,000	166,000
A03927 Purchase of Drug and Medicines			37,000	58,000	28,000
001 Purchase of drug and Medicines			37,000	58,000	28,000
A03942 Cost of Other Stores			743,000	871,000	520,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
001 Cost of other Stores			743,000	871,000	520,000
A03970 Others			<u>165,000</u>	<u>165,000</u>	<u>110,000</u>
001 Others			165,000	165,000	110,000
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>1,332,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,332,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,332,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,332,000
A09 TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>41,000</u>	<u>3,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>17,000</u>	<u>9,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>17,000</u>	<u>9,000</u>	<u>1,000</u>
001 Plant and Machinery			17,000	9,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>34,000</u>	<u>32,000</u>	<u>2,000</u>
A09801 Livestock			2,000		1,000
A09899 Others			<u>32,000</u>	<u>32,000</u>	<u>1,000</u>
001 Others			32,000	32,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>528,000</u>	<u>696,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>404,000</u>	<u>421,000</u>	<u>234,000</u>
A13001 Transport			<u>404,000</u>	<u>421,000</u>	<u>234,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
001 Transport			404,000	421,000	234,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>77,000</u>	<u>52,000</u>
A13101 Machinery and Equipment			<u>77,000</u>	<u>77,000</u>	<u>52,000</u>
001 Machinery and Equipment			77,000	77,000	52,000
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>38,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			26,000	38,000	18,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>21,000</u>	<u>160,000</u>	<u>26,000</u>
A13301 Office Buildings			<u>21,000</u>	<u>85,000</u>	<u>14,000</u>
001 Office Buildings			21,000	85,000	14,000
A13302 Residential Buildings				<u>75,000</u>	<u>12,000</u>
001 Residential Buildings				75,000	12,000
Directorate of Livestock Research & Development Peshawar			48,034,000	42,610,000	58,187,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				62,704,000	61,349,000	80,417,000
A011	TOTAL PAY		124	124	28,033,000	36,987,000	41,081,000
A011-1	TOTAL PAY OF OFFICERS		21	21	10,532,000	15,340,000	14,928,000
A01101	Total Basic Pay Of Officer		21	21	10,530,000	15,340,000	14,928,000
S376	Station Director	(BPS-19)	1	1	1,148,000		1,632,000
S060	Senior Research Officer	(BPS-18)	5	5	2,698,000		3,828,000
S246	Senior Biochemist	(BPS-18)	1	1	724,000		1,032,000
A021	Administrative Officer	(BPS-17)	1	1	492,000		696,000
A029	Agriculture Officer	(BPS-17)	1	1	492,000		696,000
A531	Assistant Botanist (Fodder)	(BPS-17)	1	1	492,000		696,000
F003	Farm Manager	(BPS-17)	1	1	492,000		696,000
O007	Office Superintendent	(BPS-17)	1	1	381,000		540,000
R032	Research Officer	(BPS-17)	5	5	1,789,000		2,532,000
R091	Research Officer (Fodder)	(BPS-17)	2	2	981,000		1,392,000
A057	Assistant	(BPS-16)	1	1	476,000		672,000
C082	Computer Operator	(BPS-16)	1	1	365,000		516,000
A01102	Personal pay				2,000		
A011-2	TOTAL PAY OF OTHER STAFF		103	103	17,501,000	21,647,000	26,153,000
A01151	Total Basic Pay Other Staff		103	103	17,451,000	21,647,000	26,148,000
M176	Mechanical cum Electric Supervisor	(BPS-14)	1	1	481,000		720,000
S035	Senior Clerk	(BPS-14)	2	2	612,000		912,000
E089	Electrical/Mechanical Technician	(BPS-13)	1	1	480,000		720,000
L005	Laboratory Supervisor	(BPS-12)	2	2	383,000		576,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar						
A181	Artificial Insemination Technician	(BPS-11)	1	1	377,000		564,000
J013	Junior Clerk	(BPS-11)	2	2	347,000		516,000
F015	Field Assistant	(BPS-10)	3	3	656,000		984,000
P022	Pesh Imam	(BPS-10)	1	1	280,000		420,000
S127	Store Keeper	(BPS-10)	1	1	266,000		396,000
T012	Technician	(BPS-10)	1	1	135,000		204,000
V008	Veterinary Assistant	(BPS-10)	2	2	414,000		624,000
J018	Junior Laboratory Technician	(BPS-09)	2	2	300,000		456,000
P047	Plumber	(BPS-08)	1	1	174,000		264,000
C012	Carpenter	(BPS-07)	1	1	265,000		396,000
L001	Laboratory Assistant	(BPS-07)	1	1	243,000		360,000
T031	Tractor Driver	(BPS-07)	3	3	600,000		900,000
D112	Driver	(BPS-06)	3	3	837,000		1,248,000
T049	Tubewell Operator	(BPS-06)	3	3	487,000		732,000
A827	Assistant Lineman	(BPS-05)	1	1	112,000		168,000
E019	Electrician	(BPS-05)	1	1	126,000		192,000
A044	Animal Attendant	(BPS-03)	1	1	105,000		156,000
C018	Cattle Attendant	(BPS-03)	6	6	966,000		1,452,000
C057	Chowkidar	(BPS-03)	12	12	1,687,000		2,520,000
C095	Cook	(BPS-03)	1	1	147,000		216,000
F020	Field Worker	(BPS-03)	9	9	1,318,000		1,980,000
F181	Feed Mill Labour	(BPS-03)	9	9	1,210,000		1,812,000
G008	Gawala	(BPS-03)	11	11	1,925,000		2,880,000
G019	Grass Cutter	(BPS-03)	3	3	443,000		660,000
L002	Laboratory Attendant	(BPS-03)	5	5	506,000		756,000
M010	Mali	(BPS-03)	3	3	428,000		648,000
N005	Naib Qasid	(BPS-03)	3	3	374,000		564,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar						
P046	Plough Man	(BPS-03)	2	2	280,000		420,000
S162	Sweeper	(BPS-03)	3	3	350,000		528,000
S556	Shed Attendent	(BPS-03)	2	2	137,000		204,000
A01152	Personal pay				50,000		5,000
A012	TOTAL ALLOWANCES				34,671,000	24,362,000	39,336,000
A012-1	TOTAL REGULAR ALLOWANCES				32,670,000	24,362,000	39,002,000
A01202	House Rent Allowance				6,600,000	6,648,000	7,043,000
A01203	Conveyance Allowance				3,000,000	3,075,000	3,279,000
A01207	Washing Allowance				900,000	853,000	900,000
A01208	Dress Allowance				900,000	850,000	896,000
A0120D	Integrated Allowance				500,000	510,000	538,000
A0120P	Adhoc Relief 2009				1,000		
A01217	Medical Allowance				2,100,000	2,041,000	2,132,000
A0121T	Adhoc Relief Allowance 2013				394,000	280,000	294,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				273,000	196,000	205,000
A0122M	Adhoc Relief Allowance 2016				1,851,000	29,000	
A0122N	Special Conveyance Allowance to Disabled Employees				38,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				2,475,000	13,000	
A01239	Special allowance				<u>2,000,000</u>		
001	Special Allowance				2,000,000		
A0123G	Ad-hoc Relief Allowance-2018				2,475,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019				2,061,000	8,000	
A0124C	Disparity Reduction Allowance					2,000	
A0124F	Adhoc Relief Allowance-2021				2,400,000	3,000	
A0124H	Special Allowance-2021				400,000	2,171,000	2,300,000
A0124L	Weather Allowance				20,000	241,000	
A0124N	Disparity Reduction Allowance 2022- 15%				4,194,000	3,628,000	3,872,000
A0124R	Adhoc Relief Allowance 2022					3,627,000	3,872,000
A0124X	Adhoc Relief Allowance 2023						13,246,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar				
A01270	Other		<u>63,000</u>	<u>116,000</u>	<u>324,000</u>
001	Others		63,000	116,000	324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,001,000</u>		<u>334,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff		1,500,000		
A01278	Leave Salary		<u>500,000</u>		<u>334,000</u>
001	Leave Salary		500,000		334,000
A03	TOTAL OPERATING EXPENSES		<u>25,873,000</u>	<u>19,801,000</u>	<u>21,354,000</u>
A032	TOTAL COMMUNICATIONS		<u>141,000</u>	<u>35,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		9,000	7,000	6,000
A03202	Telephone and Trunk Call		132,000	28,000	60,000
A033	TOTAL UTILITIES		<u>3,143,000</u>	<u>4,969,000</u>	<u>4,300,000</u>
A03303	Electricity		<u>3,143,000</u>	<u>4,969,000</u>	<u>4,300,000</u>
001	Electricity		3,143,000	4,969,000	4,300,000
A034	TOTAL OCCUPANCY COSTS		<u>11,000</u>	<u>4,000</u>	<u>8,000</u>
A03407	Rates and Taxes		11,000	4,000	8,000
A036	TOTAL MOTOR VEHICLES		<u>200,000</u>		<u>60,000</u>
A03603	Registration		200,000		60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,979,000</u>	<u>2,409,000</u>	<u>3,435,000</u>
A03805	Travelling Allowance		<u>413,000</u>	<u>593,000</u>	<u>1,200,000</u>
001	Travelling Allowance		413,000	593,000	1,200,000
A03806	Transportation of Goods		<u>22,000</u>	<u>22,000</u>	<u>80,000</u>
001	Transportation of Goods		22,000	22,000	80,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>1,750,000</u>	<u>2,100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,500,000	1,750,000	2,100,000
A03808	Conveyance Charges		<u>44,000</u>	<u>44,000</u>	<u>55,000</u>
001	Conveyance Charges		44,000	44,000	55,000
A039	TOTAL GENERAL		<u>20,399,000</u>	<u>12,384,000</u>	<u>13,485,000</u>
A03901	Stationery		<u>146,000</u>	<u>146,000</u>	<u>200,000</u>
001	Stationery		146,000	146,000	200,000
A03902	Printing and Publication		<u>28,000</u>	<u>28,000</u>	<u>400,000</u>
001	Printing and publication		28,000	28,000	400,000
A03905	Newspapers Periodicals and Books		22,000	11,000	51,000
A03906	Uniforms and Protective Clothing		33,000	52,000	22,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>23,000</u>	<u>90,000</u>
001	Advertising and Publicity		500,000	23,000	90,000
A03927	Purchase of Drug and Medicines		<u>800,000</u>	<u>629,000</u>	<u>1,100,000</u>
001	Purchase of drug and Medicines		800,000	629,000	1,100,000
A03942	Cost of Other Stores		<u>18,370,000</u>	<u>10,995,000</u>	<u>11,022,000</u>
001	Cost of other Stores		110,000	110,000	500,000
004	Chemicals/Apparatus		110,000	110,000	300,000
018	Feeding Charges.		3,300,000	3,300,000	3,000,000
033	Purchase of seed fertilize		220,000	220,000	450,000
050	purchase of seed		110,000	110,000	430,000
066	Ingredients for Food		14,300,000	6,925,000	5,942,000
077	LN2/Semen		220,000	220,000	400,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Others		500,000	500,000	600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>171,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>171,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	171,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,000,000</u>	<u>600,000</u>	<u>1,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar				
A052	TOTAL GRANTS-DOMESTIC		<u>3,000,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		3,000,000	600,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>736,000</u>	<u>526,000</u>	<u>1,404,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>387,000</u>	<u>179,000</u>	<u>600,000</u>
A09203	I.T. Equipment		<u>387,000</u>	<u>179,000</u>	<u>600,000</u>
003	I.T. Equipment		387,000	179,000	600,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>72,000</u>	<u>72,000</u>	<u>800,000</u>
A09601	Plant and Machinery		<u>72,000</u>	<u>72,000</u>	<u>800,000</u>
001	Plant and Machinery		72,000	72,000	800,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Furniture & Fixture		55,000	55,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>221,000</u>	<u>220,000</u>	<u>2,000</u>
A09801	Livestock		1,000		1,000
A09899	Others		<u>220,000</u>	<u>220,000</u>	<u>1,000</u>
001	Others		220,000	220,000	1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,119,000</u>	<u>1,143,000</u>	<u>2,270,000</u>
A130	TOTAL TRANSPORT		<u>382,000</u>	<u>368,000</u>	<u>800,000</u>
A13001	Transport		<u>382,000</u>	<u>368,000</u>	<u>800,000</u>
001	Transport		382,000	368,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>626,000</u>	<u>626,000</u>	<u>700,000</u>
A13101	Machinery and Equipment		<u>626,000</u>	<u>626,000</u>	<u>700,000</u>
001	Machinery and Equipment		626,000	626,000	700,000
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>26,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		26,000	26,000	70,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>85,000</u>	<u>123,000</u>	<u>700,000</u>
A13301	Office Buildings		<u>75,000</u>	<u>113,000</u>	<u>450,000</u>
001	Office Buildings		75,000	113,000	450,000
A13302	Residential Buildings		<u>10,000</u>	<u>10,000</u>	<u>250,000</u>
001	Residential Buildings		10,000	10,000	250,000
Principal Research Officer / Station Director L& DD Surezai Peshawar			96,432,000	83,590,000	107,446,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,795,000</u>	<u>28,564,000</u>	<u>33,983,000</u>
A011 TOTAL PAY	56	56	<u>10,360,000</u>	<u>17,343,000</u>	<u>15,204,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>4,180,000</u>	<u>6,814,000</u>	<u>5,928,000</u>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>4,180,000</u>	<u>6,814,000</u>	<u>5,928,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	750,000		1,068,000
S060 Senior Research Officer (BPS-18)	2	2	1,027,000		1,464,000
R032 Research Officer (BPS-17)	7	7	1,899,000		2,688,000
A057 Assistant (BPS-16)	1	1	306,000		432,000
C082 Computer Operator (BPS-16)	1	1	198,000		276,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>6,180,000</u>	<u>10,529,000</u>	<u>9,276,000</u>
A01151 Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>6,180,000</u>	<u>10,529,000</u>	<u>9,276,000</u>
S035 Senior Clerk (BPS-14)	1	1	239,000		360,000
J013 Junior Clerk (BPS-11)	3	3	537,000		804,000
L006 Laboratory Technician (BPS-11)	2	2	412,000		624,000
J018 Junior Laboratory Technician (BPS-09)	10	10	1,000,000		1,500,000
L001 Laboratory Assistant (BPS-07)	5	5	942,000		1,404,000
D112 Driver (BPS-06)	2	2	324,000		492,000
T049 Tubewell Operator (BPS-06)	1	1	183,000		276,000
C057 Chowkidar (BPS-03)	6	6	704,000		1,056,000
E019 Electrician (BPS-03)	1	1	150,000		228,000
L002 Laboratory Attendant (BPS-03)	3	3	649,000		972,000
M010 Mali (BPS-03)	2	2	210,000		312,000
N005 Naib Qasid (BPS-03)	4	4	420,000		636,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat						
S162	Sweeper	(BPS-03)	4	4	410,000		612,000
A012	TOTAL ALLOWANCES				15,435,000	11,221,000	18,779,000
A012-1	TOTAL REGULAR ALLOWANCES				15,034,000	11,080,000	18,513,000
A01202	House Rent Allowance				2,000,000	1,904,000	2,030,000
A01203	Conveyance Allowance				1,600,000	1,573,000	1,858,000
A01207	Washing Allowance				397,000	267,000	265,000
A01208	Dress Allowance				397,000	267,000	265,000
A0120D	Integrated Allowance				240,000	160,000	159,000
A01217	Medical Allowance				1,000,000	986,000	1,034,000
A0121T	Adhoc Relief Allowance 2013					127,000	132,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				120,000	85,000	88,000
A0122M	Adhoc Relief Allowance 2016				850,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,200,000	3,000	
A01233	Unattractive Area Allowance				710,000	706,000	737,000
001	Unattractive Area Allowance				710,000	706,000	737,000
A01239	Special allowance				1,400,000		
001	Special Allowance				1,400,000		
A0123G	Ad-hoc Relief Allowance-2018				1,200,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				1,000,000	3,000	
A0124F	Adhoc Relief Allowance-2021				1,122,000	3,000	
A0124H	Special Allowance-2021					1,495,000	1,620,000
A0124L	Weather Allowance				20,000	18,000	620,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,553,000	1,707,000	1,801,000
A0124R	Adhoc Relief Allowance 2022					1,704,000	1,801,000
A0124X	Adhoc Relief Allowance 2023						6,046,000
A01270	Other				200,000	43,000	32,000
001	Others				200,000	43,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				401,000	141,000	266,000
A01274	Medical Charges				1,000	141,000	

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
001 Medical Charges			1,000	141,000	
A01278 Leave Salary			<u>400,000</u>		<u>266,000</u>
001 Leave Salary			400,000		266,000
A03 TOTAL OPERATING EXPENSES			<u>5,440,000</u>	<u>6,117,000</u>	<u>5,140,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>50,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			9,000		6,000
A03202 Telephone and Trunk Call			44,000	50,000	30,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>499,000</u>	<u>465,000</u>
A03301 Gas			130,000	200,000	130,000
A03303 Electricity			<u>200,000</u>	<u>299,000</u>	<u>300,000</u>
001 Electricity			200,000	299,000	300,000
A03304 Hot and Cold Weather Charges					35,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>6,000</u>	<u>8,000</u>
A03407 Rates and Taxes			17,000	6,000	8,000
A036 TOTAL MOTOR VEHICLES			<u>22,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			22,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>908,000</u>	<u>1,229,000</u>	<u>1,473,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>849,000</u>	<u>700,000</u>
001 Travelling Allowance			600,000	849,000	700,000
A03806 Transportation of Goods			<u>55,000</u>	<u>78,000</u>	<u>30,000</u>
001 Transportation of Goods			55,000	78,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>248,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	248,000	700,000
A03808 Conveyance Charges			<u>52,000</u>	<u>54,000</u>	<u>40,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
001 Conveyance Charges			52,000	54,000	40,000
A03809 CNG Charges (Govt)			1,000		3,000
A039 TOTAL GENERAL			<u>4,110,000</u>	<u>4,331,000</u>	<u>3,156,000</u>
A03901 Stationery			<u>220,000</u>	<u>277,000</u>	<u>140,000</u>
001 Stationery			220,000	277,000	140,000
A03902 Printing and Publication			<u>55,000</u>	<u>41,000</u>	<u>15,000</u>
001 Printing and publication			55,000	41,000	15,000
A03903 Conference/Seminars/Workshops/ Symposia				50,000	4,000
A03905 Newspapers Periodicals and Books			55,000	27,000	1,000
A03906 Uniforms and Protective Clothing			65,000	82,000	35,000
A03907 Advertising & Publicity			<u>165,000</u>	<u>182,000</u>	<u>90,000</u>
001 Advertising and Publicity			165,000	182,000	90,000
A03919 Payments to Other for Service Rendered				<u>25,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered				25,000	1,000
A03927 Purchase of Drug and Medicines			<u>550,000</u>	<u>599,000</u>	<u>320,000</u>
001 Purchase of drug and Medicines			550,000	599,000	320,000
A03942 Cost of Other Stores			<u>2,600,000</u>	<u>2,550,000</u>	<u>2,300,000</u>
001 Cost of other Stores			2,600,000	2,550,000	2,300,000
A03970 Others			<u>400,000</u>	<u>498,000</u>	<u>250,000</u>
001 Others			400,000	498,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>390,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>390,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	390,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>167,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>167,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>167,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat				
001	Fin. Assis. to the families of G.Serv. who exp			600,000	167,000
A09	TOTAL PHYSICAL ASSETS		<u>184,000</u>	<u>145,000</u>	<u>306,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>69,000</u>	<u>35,000</u>	<u>301,000</u>
A09201	Hardware		<u>14,000</u>	<u>7,000</u>	<u>1,000</u>
001	Hardware		14,000	7,000	1,000
A09203	I.T. Equipment		<u>55,000</u>	<u>28,000</u>	<u>300,000</u>
003	I.T. Equipment		55,000	28,000	300,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
001	Plant and Machinery		110,000	110,000	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
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>3,000</u>		<u>2,000</u>
A09801	Livestock		2,000		1,000
A09899	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>606,000</u>	<u>556,000</u>	<u>1,461,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>130,000</u>	<u>600,000</u>
A13001 Transport			<u>110,000</u>	<u>130,000</u>	<u>600,000</u>
001 Transport			110,000	130,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>170,000</u>	<u>140,000</u>
A13101 Machinery and Equipment			<u>220,000</u>	<u>170,000</u>	<u>140,000</u>
001 Machinery and Equipment			220,000	170,000	140,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>41,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			55,000	41,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>221,000</u>	<u>215,000</u>	<u>701,000</u>
A13301 Office Buildings			<u>220,000</u>	<u>215,000</u>	<u>700,000</u>
001 Office Buildings			220,000	215,000	700,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
001 Residential Buildings			1,000		1,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat			35,025,000	36,372,000	41,307,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8735 Poultry Health and Production Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>122,107,000</u>	<u>102,244,000</u>	<u>132,723,000</u>
A011 TOTAL PAY	228	228	<u>43,537,000</u>	<u>60,298,000</u>	<u>63,817,000</u>
A011-1 TOTAL PAY OF OFFICERS	53	53	<u>19,097,000</u>	<u>12,603,000</u>	<u>27,253,000</u>
A01101 Total Basic Pay Of Officer	53	53	<u>19,097,000</u>	<u>12,463,000</u>	<u>27,048,000</u>
D802 DIRECTOR POULTRY HEALTH & PRODUCTION (BPS-19)	1	1	711,000		1,008,000
D028 Deputy Director (BPS-18)	7	7	3,222,000		4,560,000
S166 Superintendent (BPS-17)	1	1	365,000		516,000
V059 VETERINARY OFFICER (POULTRY) (BPS-17)	35	35	12,756,000		18,072,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	8	8	1,816,000		2,568,000
A01102 Personal pay				140,000	205,000
A011-2 TOTAL PAY OF OTHER STAFF	175	175	<u>24,440,000</u>	<u>47,695,000</u>	<u>36,564,000</u>
A01151 Total Basic Pay Other Staff	175	175	<u>24,440,000</u>	<u>47,695,000</u>	<u>36,564,000</u>
P056 Poultry Supervisor (BPS-15)	35	35	6,771,000		10,128,000
S035 Senior Clerk (BPS-14)	1	1	183,000		276,000
J013 Junior Clerk (BPS-11)	8	8	1,207,000		1,812,000
P053 Poultry Assistant (BPS-10)	35	35	5,108,000		7,644,000
D112 Driver (BPS-06)	8	8	1,020,000		1,524,000
C057 Chowkidar (BPS-03)	8	8	923,000		1,380,000
N005 Naib Qasid (BPS-03)	10	10	1,154,000		1,728,000
P054 Poultry Attendant (BPS-03)	35	35	4,037,000		6,036,000
S162 Sweeper (BPS-03)	35	35	4,037,000		6,036,000
A012 TOTAL ALLOWANCES			<u>78,570,000</u>	<u>41,946,000</u>	<u>68,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>78,570,000</u>	<u>41,946,000</u>	<u>68,906,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8735	Poultry Health and Production Peshawar				
A01202	House Rent Allowance		21,463,000	12,508,000	13,828,000
A01203	Conveyance Allowance		8,575,000	5,157,000	5,706,000
A01207	Washing Allowance		1,869,000	1,160,000	1,204,000
A01208	Dress Allowance		1,868,000	1,160,000	1,204,000
A0120D	Integrated Allowance		1,116,000	696,000	723,000
A01217	Medical Allowance		5,478,000	3,511,000	3,775,000
A0121T	Adhoc Relief Allowance 2013		30,000	366,000	411,000
A01224	Entertainment Allowance			6,000	6,000
A01225	Instruction Allowance				9,000
A01226	Computer Allowance			75,000	194,000
A0122C	Adhoc Relief Allowance - 2015		20,000	255,000	287,000
A0122M	Adhoc Relief Allowance 2016		5,050,000	100,000	5,000
A0122N	Special Conveyance Allowance to Disbalded Employees			205,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		5,200,000	123,000	5,000
A0123G	Ad-hoc Relief Allowance-2018		5,203,000	123,000	5,000
A0123P	Ad-hoc Relief Allowance 2019		4,349,000	98,000	3,000
A0124C	Disparity Reduction Allowance			7,000	
A0124F	Adhoc Relief Allowance-2021		650,000	123,000	5,000
A0124H	Special Allowance-2021		11,141,000	4,367,000	4,808,000
A0124L	Weather Allowance		20,000	309,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,538,000	5,842,000	6,479,000
A0124R	Adhoc Relief Allowance 2022			5,695,000	6,514,000
A0124X	Adhoc Relief Allowance 2023				22,976,000
A01270	Other			<u>60,000</u>	<u>39,000</u>
001	Others			60,000	39,000
A03	TOTAL OPERATING EXPENSES		<u>1,921,000</u>	<u>1,203,000</u>	<u>62,151,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>96,000</u>	<u>164,000</u>
A03201	Postage and Telegraph		10,000	8,000	30,000
A03202	Telephone and Trunk Call		200,000	88,000	134,000
A033	TOTAL UTILITIES		<u>1,100,000</u>	<u>870,000</u>	<u>1,061,000</u>
A03301	Gas		200,000		161,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8735 Poultry Health and Production Peshawar					
A03303 Electricity			<u>900,000</u>	<u>870,000</u>	<u>900,000</u>
001 Electricity			900,000	870,000	900,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>		<u>1,000</u>
A03603 Registration			200,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>155,000</u>	<u>525,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>90,000</u>	<u>240,000</u>
001 Travelling Allowance			120,000	90,000	240,000
A03806 Transportation of Goods			<u>1,000</u>		<u>30,000</u>
001 Transportation of Goods			1,000		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>65,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	65,000	240,000
A03808 Conveyance Charges			<u>10,000</u>		<u>15,000</u>
001 Conveyance Charges			10,000		15,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>82,000</u>	<u>60,400,000</u>
A03901 Stationery			<u>100,000</u>	<u>62,000</u>	<u>100,000</u>
001 Stationery			100,000	62,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>20,000</u>	<u>100,000</u>
001 Printing and publication			50,000	20,000	100,000
A03927 Purchase of Drug and Medicines					<u>60,000,000</u>
001 Purchase of drug and Medicines					60,000,000
A03942 Cost of Other Stores			<u>10,000</u>		<u>200,000</u>
001 Cost of other Stores			10,000		200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,334,000</u>
A041 TOTAL PENSION					<u>1,334,000</u>
A04114 Superannuation Encashment of L.P.R					1,334,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000,000</u>	<u>250,000</u>	<u>3,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8735 Poultry Health and Production Peshawar					
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,000,000</u>		<u>1,000</u>
A09501 Transport			<u>3,000,000</u>		<u>1,000</u>
001 Transport			3,000,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery			500,000	250,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>		<u>1,000</u>
001 Furniture & Fixture			500,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>25,000</u>
A130 TOTAL TRANSPORT					<u>15,000</u>
A13001 Transport					<u>15,000</u>
001 Transport					15,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>10,000</u>
A13303 Other Buildings					<u>10,000</u>
001 Other Buildings.					10,000
Poultry Health and Production Peshawar			128,028,000	103,697,000	196,236,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,764,000</u>	<u>29,312,000</u>	<u>43,069,000</u>
A011	TOTAL PAY		103	101	<u>15,820,000</u>	<u>16,545,000</u>	<u>22,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	15	<u>6,006,000</u>	<u>6,684,000</u>	<u>7,980,000</u>
A01101	Total Basic Pay Of Officer		17	15	<u>6,006,000</u>	<u>6,684,000</u>	<u>7,980,000</u>
S060	Senior Research Officer	(BPS-18)	1	1	387,000		552,000
S380	Senior Veterinary Officer	(BPS-18)	2	2	921,000		1,308,000
R032	Research Officer	(BPS-17)	10	8	3,464,000		4,368,000
S166	Superintendent	(BPS-17)	1	1	365,000		516,000
S975	SENIOR ELECTRO MECHANICAL SUPERVISOR	(BPS-17)	1	1	365,000		516,000
C082	Computer Operator	(BPS-16)	2	2	504,000		720,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>9,814,000</u>	<u>9,861,000</u>	<u>14,736,000</u>
A01151	Total Basic Pay Other Staff		86	86	<u>9,814,000</u>	<u>9,861,000</u>	<u>14,736,000</u>
S035	Senior Clerk	(BPS-14)	2	2	376,000		564,000
E130	Electrical cum Mechanical Supervisor	(BPS-13)	1	1	111,000		168,000
J013	Junior Clerk	(BPS-11)	4	4	564,000		840,000
V008	Veterinary Assistant	(BPS-10)	2	2	221,000		336,000
J018	Junior Laboratory Technician	(BPS-09)	5	5	648,000		972,000
P022	Pesh Imam	(BPS-09)	1	1	142,000		216,000
L001	Laboratory Assistant	(BPS-07)	5	5	639,000		960,000
T031	Tractor Driver	(BPS-07)	1	1	139,000		204,000
D112	Driver	(BPS-06)	3	3	390,000		588,000
T049	Tubewell Operator	(BPS-06)	1	1	111,000		168,000
E019	Electrician	(BPS-05)	1	1	315,000		468,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat						
A044	Animal Attendant	(BPS-03)	8	8	830,000	1,236,000	
C057	Chowkidar	(BPS-03)	9	9	882,000	1,320,000	
C095	Cook	(BPS-03)	1	1	116,000	180,000	
F020	Field Worker	(BPS-03)	4	4	420,000	636,000	
G019	Grass Cutter	(BPS-03)	4	4	420,000	636,000	
K013	Khadim For Mosque	(BPS-03)	1	1	116,000	180,000	
L002	Laboratory Attendant	(BPS-03)	8	8	800,000	1,200,000	
M010	Mali	(BPS-03)	3	3	336,000	504,000	
M054	Milk Man	(BPS-03)	4	4	368,000	552,000	
N005	Naib Qasid	(BPS-03)	5	5	515,000	768,000	
S077	Shepherd	(BPS-03)	4	4	420,000	636,000	
S162	Sweeper	(BPS-03)	5	5	515,000	768,000	
S556	Shed Attendent	(BPS-03)	4	4	420,000	636,000	
A012	TOTAL ALLOWANCES				<u>23,944,000</u>	<u>12,767,000</u>	<u>20,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,342,000</u>	<u>12,343,000</u>	<u>19,353,000</u>
A01202	House Rent Allowance				4,509,000	2,074,000	2,199,000
A01203	Conveyance Allowance				2,364,000	1,696,000	1,721,000
A01207	Washing Allowance				610,000	489,000	494,000
A01208	Dress Allowance				610,000	489,000	494,000
A0120D	Integrated Allowance				370,000	293,000	296,000
A01217	Medical Allowance				1,482,000	1,115,000	1,175,000
A0121T	Adhoc Relief Allowance 2013					60,000	73,000
A01226	Computer Allowance				14,000	33,000	19,000
A0122C	Adhoc Relief Allowance - 2015				120,000	40,000	48,000
A0122M	Adhoc Releif Allowance 2016				1,313,000		
A0122N	Special Conveyance Allowance to Disbaled Employees					54,000	227,000
A0122Y	Ad-hoc Relief Allowance 2017				1,382,000	3,000	
A01233	Unattractive Area Allowance				<u>430,000</u>	<u>805,000</u>	<u>829,000</u>
001	Unattractive Area Allowance				430,000	805,000	829,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
A01239 Special allowance			<u>540,000</u>		
001 Special Allowance			540,000		
A0123G Ad-hoc Relief Allowance-2018			1,382,000		
A0123P Ad-hoc Relief Allowance 2019			1,141,000		
A0123V Secretariat Performance Allowance				18,000	
A0124F Adhoc Relief Allowance-2021			512,000		
A0124H Special Allowance-2021			3,061,000	1,035,000	1,199,000
A0124L Weather Allowance			20,000	552,000	720,000
A0124N Disparity Reduction Allowance 2022- 15%			2,382,000	1,642,000	1,738,000
A0124R Adhoc Relief Allowance 2022				1,632,000	1,738,000
A0124X Adhoc Relief Allowance 2023					6,036,000
A01270 Other			<u>100,000</u>	<u>313,000</u>	<u>347,000</u>
001 Others			100,000	313,000	347,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,602,000</u>	<u>424,000</u>	<u>1,000,000</u>
A01274 Medical Charges			<u>2,000</u>		
001 Medical Charges			2,000		
A01277 Contingent Paid Staff			700,000	346,000	
A01278 Leave Salary			<u>900,000</u>	<u>78,000</u>	<u>1,000,000</u>
001 Leave Salary			900,000	78,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>6,327,000</u>	<u>9,242,000</u>	<u>14,365,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>91,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			18,000	14,000	18,000
A03202 Telephone and Trunk Call			77,000	77,000	52,000
A033 TOTAL UTILITIES			<u>1,101,000</u>	<u>964,000</u>	<u>925,000</u>
A03301 Gas			130,000	67,000	150,000
A03303 Electricity			<u>970,000</u>	<u>897,000</u>	<u>775,000</u>
001 Electricity			970,000	897,000	775,000
A03304 Hot and Cold Weather Charges			1,000		

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
A034 TOTAL OCCUPANCY COSTS			<u>19,000</u>		<u>4,000</u>
A03407 Rates and Taxes			19,000		4,000
A036 TOTAL MOTOR VEHICLES			<u>36,000</u>	<u>3,000</u>	<u>20,000</u>
A03603 Registration			36,000	3,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,017,000</u>	<u>1,607,000</u>	<u>1,800,000</u>
A03805 Travelling Allowance			<u>465,000</u>	<u>900,000</u>	<u>1,300,000</u>
001 Travelling Allowance			465,000	900,000	1,300,000
A03806 Transportation of Goods			<u>66,000</u>	<u>58,000</u>	<u>44,000</u>
001 Transportation of Goods			66,000	58,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>403,000</u>	<u>578,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			403,000	578,000	400,000
A03808 Conveyance Charges			<u>82,000</u>	<u>71,000</u>	<u>54,000</u>
001 Conveyance Charges			82,000	71,000	54,000
A03809 CNG Charges (Govt)			1,000		2,000
A039 TOTAL GENERAL			<u>4,059,000</u>	<u>6,577,000</u>	<u>11,546,000</u>
A03901 Stationery			<u>294,000</u>	<u>220,000</u>	<u>166,000</u>
001 Stationery			294,000	220,000	166,000
A03902 Printing and Publication			<u>114,000</u>		<u>100,000</u>
001 Printing and publication			114,000		100,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		80,000
A03905 Newspapers Periodicals and Books			64,000	47,000	2,000
A03906 Uniforms and Protective Clothing			80,000	70,000	75,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>150,000</u>	<u>146,000</u>
001 Advertising and Publicity			220,000	150,000	146,000
A03919 Payments to Other for Service Rendered			<u>23,000</u>	<u>11,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			23,000	11,000	1,000
A03927 Purchase of Drug and Medicines			<u>843,000</u>	<u>737,000</u>	<u>562,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
001 Purchase of drug and Medicines			843,000	737,000	562,000
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>4,800,000</u>	<u>10,000,000</u>
001 Cost of other Stores			1,800,000	4,800,000	10,000,000
A03970 Others			<u>620,000</u>	<u>542,000</u>	<u>414,000</u>
001 Others			620,000	542,000	414,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>		<u>2,200,000</u>
A041 TOTAL PENSION			<u>3,300,000</u>		<u>2,200,000</u>
A04114 Superannuation Encashment of L.P.R			3,300,000		2,200,000
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>8,000</u>	<u>394,000</u>	<u>108,000</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
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>1,000</u>	<u>101,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>101,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	101,000	2,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>5,000</u>	<u>193,000</u>	<u>102,000</u>
A09801 Livestock			2,000		2,000
A09899 Others			<u>3,000</u>	<u>193,000</u>	<u>100,000</u>
001 Others			3,000	193,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>708,000</u>	<u>585,000</u>	<u>537,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>144,000</u>	<u>180,000</u>
A13001 Transport			<u>165,000</u>	<u>144,000</u>	<u>180,000</u>
001 Transport			165,000	144,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>237,000</u>	<u>177,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>237,000</u>	<u>177,000</u>	<u>200,000</u>
001 Machinery and Equipment			237,000	177,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>57,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			66,000	57,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>240,000</u>	<u>207,000</u>	<u>57,000</u>
A13301 Office Buildings			<u>237,000</u>	<u>207,000</u>	<u>30,000</u>
001 Office Buildings			237,000	207,000	30,000
A13302 Residential Buildings			<u>1,000</u>		<u>2,000</u>
001 Residential Buildings			1,000		2,000
A13303 Other Buildings			<u>2,000</u>		<u>25,000</u>
001 Other Buildings.			2,000		25,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat				
			53,107,000	39,533,000	62,279,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW5223 Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,131,000</u>	<u>11,533,000</u>	<u>8,981,000</u>
A011 TOTAL PAY	15	15	<u>2,917,000</u>	<u>4,956,000</u>	<u>4,248,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,324,000</u>	<u>2,583,000</u>	<u>1,872,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,324,000</u>	<u>2,583,000</u>	<u>1,872,000</u>
D063 Director (BPS-19)	1	1	662,000		936,000
V010 Veterinary Officer Health (BPS-17)	1	1	441,000		624,000
A057 Assistant (BPS-16)	1	1	221,000		312,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,593,000</u>	<u>2,373,000</u>	<u>2,376,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,593,000</u>	<u>2,373,000</u>	<u>2,376,000</u>
J013 Junior Clerk (BPS-11)	1	1	166,000		252,000
V008 Veterinary Assistant (BPS-10)	1	1	166,000		252,000
D112 Driver (BPS-06)	1	1	144,000		216,000
T049 Tubewell Operator (BPS-06)	1	1	144,000		216,000
C018 Cattle Attendant (BPS-03)	2	2	243,000		360,000
C057 Chowkidar (BPS-03)	2	2	243,000		360,000
M054 Milk Man (BPS-03)	2	2	243,000		360,000
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>6,214,000</u>	<u>6,577,000</u>	<u>4,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,713,000</u>	<u>3,073,000</u>	<u>4,733,000</u>
A01202 House Rent Allowance			356,000	500,000	516,000
A01203 Conveyance Allowance			391,000	369,000	376,000
A01207 Washing Allowance			124,000	108,000	113,000
A01208 Dress Allowance			124,000	108,000	113,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat				
A0120D	Integrated Allowance		75,000	65,000	68,000
A01217	Medical Allowance		298,000	271,000	277,000
A0121T	Adhoc Relief Allowance 2013			32,000	32,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		120,000	21,000	21,000
A0122M	Adhoc Relief Allowance 2016		257,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		53,000	36,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		340,000		
A01233	Unattractive Area Allowance		<u>189,000</u>	<u>178,000</u>	<u>181,000</u>
001	Unattractive Area Allowance		189,000	178,000	181,000
A01239	Special allowance		<u>150,000</u>		
001	Special Allowance		150,000		
A0123G	Ad-hoc Relief Allowance-2018		340,000		
A0123P	Ad-hoc Relief Allowance 2019		247,000		
A0124F	Adhoc Relief Allowance-2021		185,000		
A0124H	Special Allowance-2021			287,000	285,000
A0124L	Weather Allowance		20,000	120,000	
A0124N	Disparity Reduction Allowance 2022- 15%		438,000	483,000	497,000
A0124R	Adhoc Relief Allowance 2022			489,000	504,000
A0124X	Adhoc Relief Allowance 2023				1,668,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,501,000</u>	<u>3,504,000</u>	
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01277	Contingent Paid Staff		2,000,000	3,504,000	
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>8,136,000</u>	<u>9,255,000</u>	<u>7,329,000</u>
A032	TOTAL COMMUNICATIONS		<u>209,000</u>	<u>5,000</u>	<u>106,000</u>
A03201	Postage and Telegraph		9,000	5,000	6,000
A03202	Telephone and Trunk Call		200,000		100,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat				
A033	TOTAL UTILITIES		<u>600,000</u>	<u>666,000</u>	<u>850,000</u>
A03303	Electricity		<u>600,000</u>	<u>666,000</u>	<u>850,000</u>
001	Electricity		600,000	666,000	850,000
A034	TOTAL OCCUPANCY COSTS		<u>14,000</u>		<u>6,000</u>
A03407	Rates and Taxes		14,000		6,000
A035	TOTAL OPERATING LEASES		<u>1,000</u>		<u>1,000</u>
A03570	Others		1,000		1,000
A036	TOTAL MOTOR VEHICLES		<u>14,000</u>	<u>1,000</u>	<u>6,000</u>
A03603	Registration		14,000	1,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>434,000</u>	<u>554,000</u>	<u>458,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>328,000</u>	<u>200,000</u>
001	Travelling Allowance		220,000	328,000	200,000
A03806	Transportation of Goods		<u>11,000</u>		<u>8,000</u>
001	Transportation of Goods		11,000		8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>203,000</u>	<u>226,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		203,000	226,000	250,000
A039	TOTAL GENERAL		<u>6,864,000</u>	<u>8,029,000</u>	<u>5,902,000</u>
A03901	Stationery		<u>74,000</u>	<u>97,000</u>	<u>100,000</u>
001	Stationery		74,000	97,000	100,000
A03905	Newspapers Periodicals and Books		9,000		2,000
A03906	Uniforms and Protective Clothing		17,000	17,000	50,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>163,000</u>	<u>350,000</u>
001	Advertising and Publicity		200,000	163,000	350,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat				
A03927	Purchase of Drug and Medicines		<u>770,000</u>	<u>791,000</u>	<u>700,000</u>
001	Purchase of drug and Medicines		770,000	791,000	700,000
A03942	Cost of Other Stores		<u>5,574,000</u>	<u>6,706,000</u>	<u>4,500,000</u>
001	Cost of other Stores		5,574,000	6,706,000	4,500,000
A03970	Others		<u>220,000</u>	<u>255,000</u>	<u>200,000</u>
001	Others		220,000	255,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>		<u>1,100,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>		<u>1,100,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000		1,100,000
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
A09	TOTAL PHYSICAL ASSETS		<u>35,000</u>	<u>18,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>32,000</u>	<u>18,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>32,000</u>	<u>18,000</u>	<u>1,000</u>
001	Plant and Machinery		32,000	18,000	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

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW5223 Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>		<u>1,000</u>
A09899 Others			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>195,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>59,000</u>	<u>104,000</u>	<u>100,000</u>
A13001 Transport			<u>59,000</u>	<u>104,000</u>	<u>100,000</u>
001 Transport			59,000	104,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>7,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>7,000</u>	<u>50,000</u>
001 Machinery and Equipment			14,000	7,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			14,000	18,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>34,000</u>	<u>66,000</u>	<u>40,000</u>
A13301 Office Buildings			<u>17,000</u>	<u>33,000</u>	<u>20,000</u>
001 Office Buildings			17,000	33,000	20,000
A13303 Other Buildings			<u>17,000</u>	<u>33,000</u>	<u>20,000</u>
001 Other Buildings.			17,000	33,000	20,000
Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat			23,423,000	21,001,000	17,624,000

**NC21026 (020)
CO-OPERATION
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	44	44,619,000	37,226,000	40,962,000	17,790,000	58,752,000
TOTAL	44	44,619,000	37,226,000	40,962,000	17,790,000	58,752,000

NC21026 (020)
CO-OPERATION

	Rs	0
Charged:		58,752,000
Voted:		58,752,000
Total:		58,752,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	44,619,000	37,226,000	58,752,000
TOTAL	44,619,000	37,226,000	58,752,000

**NC21026 (020)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar	11,247,000	11,664,000	16,155,000
PR4408	Cooperative Provincial Level Cell	33,372,000	25,562,000	42,597,000
TOTAL		44,619,000	37,226,000	58,752,000

NC21026 (020)
CO-OPERATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>37,000,000</u>	<u>28,749,000</u>	<u>40,962,000</u>
A011	PAY	<u>17,156,000</u>	<u>16,650,000</u>	<u>25,294,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,897,000</u>	<u>10,113,000</u>	<u>17,386,000</u>
A01101	Basic Pay Of Officer	11,780,000	9,949,000	17,232,000
A01102	Personal pay	107,000	164,000	154,000
A01105	Qualification Pay	10,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,259,000</u>	<u>6,537,000</u>	<u>7,908,000</u>
A01151	Basic Pay Other Staff	5,259,000	6,537,000	7,908,000
A012	ALLOWANCES	<u>19,844,000</u>	<u>12,099,000</u>	<u>15,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>19,692,000</u>	<u>10,600,000</u>	<u>15,402,000</u>
A01202	House Rent Allowance	2,322,000	2,198,000	2,254,000
A01203	Conveyance Allowance	1,381,000	1,254,000	1,219,000
A01207	Washing Allowance	206,000	192,000	164,000
A01208	Dress Allowance	206,000	192,000	164,000
A0120D	Integrated Allowance	113,000	115,000	98,000
A0120E	Housing Subsidy Allowance	230,000	37,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	1,000		
A01217	Medical Allowance	825,000	723,000	651,000
A0121T	Adhoc Relief Allowance 2013	316,000	198,000	153,000
A01224	Entertainment Allowance	6,000	1,000	5,000
A01225	Instruction Allowance	100,000	97,000	76,000
A01226	Computer Allowance	38,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015	195,000	135,000	105,000
A0122M	Adhoc Releif Allowance 2016	1,028,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	148,000	171,000	309,000
A0122Y	Ad-hoc Relief Allowance 2017	1,454,000	2,000	
A01239	Special allowance	1,148,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,120,000	601,000	1,105,000
A0123G	Ad-hoc Relief Allowance-2018	1,454,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019	1,230,000	2,000	
A0123V	Secretariat Performance Allowance		33,000	
A0124F	Adhoc Relief Allowance-2021	1,354,000	2,000	
A0124H	Special Allowance-2021	221,000	1,102,000	1,030,000

NC21026 (020)
CO-OPERATION

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A0124L Weather Allowance	40,000	52,000	
A0124N Disparity Reduction Allowance 2022- 15%	2,555,000	1,700,000	1,389,000
A0124R Adhoc Relief Allowance 2022		1,754,000	1,485,000
A0124X Adhoc Relief Allowance 2023			5,157,000
A01270 Other	2,001,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>152,000</u>	<u>1,499,000</u>	<u>266,000</u>
A01274 Medical Charges	2,000		
A01278 Leave Salary	150,000	1,499,000	266,000
A03 TOTAL OPERATING EXPENSES	<u>5,579,000</u>	<u>4,617,000</u>	<u>11,437,000</u>
A032 COMMUNICATIONS	<u>348,000</u>	<u>273,000</u>	<u>257,000</u>
A03201 Postage and Telegraph	19,000	16,000	11,000
A03202 Telephone and Trunk Call	329,000	257,000	246,000
A033 UTILITIES	<u>582,000</u>	<u>797,000</u>	<u>1,420,000</u>
A03301 Gas	100,000	124,000	220,000
A03303 Electricity	482,000	673,000	1,200,000
A034 OCCUPANCY COSTS	<u>2,200,000</u>	<u>2,171,000</u>	<u>5,000,000</u>
A03402 Rent for Office Building	2,200,000	2,171,000	5,000,000
A036 MOTOR VEHICLES	<u>11,000</u>	<u>2,000</u>	<u>15,000</u>
A03603 Registration	11,000	2,000	15,000
A038 TRAVEL & TRANSPORTATION	<u>1,183,000</u>	<u>1,016,000</u>	<u>1,280,000</u>
A03805 Travelling Allowance	643,000	512,000	570,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	434,000	390,000	530,000
A03808 Conveyance Charges	23,000	36,000	50,000
A03809 CNG Charges (Govt)	83,000	78,000	130,000
A039 GENERAL	<u>1,255,000</u>	<u>358,000</u>	<u>3,465,000</u>
A03901 Stationery	130,000	151,000	190,000
A03902 Printing and Publication	4,000	25,000	100,000
A03905 Newspapers Periodicals and Books	22,000	8,000	45,000

NC21026 (020)
CO-OPERATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	26,000	22,000	10,000
A03907	Advertising & Publicity	4,000	72,000	50,000
A03970	Others	1,069,000	80,000	3,070,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,650,000</u>	<u>3,487,000</u>	<u>6,000,000</u>
A041	PENSION	<u>1,650,000</u>	<u>3,487,000</u>	<u>6,000,000</u>
A04114	Superannuation Encashment of L.P.R	1,650,000	3,487,000	6,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000</u>
A052	GRANTS-DOMESTIC			<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000
A09	TOTAL PHYSICAL ASSETS	<u>45,000</u>	<u>9,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>19,000</u>	<u>9,000</u>	<u>2,000</u>
A09201	Hardware	19,000	9,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,000</u>		<u>2,000</u>
A09601	Plant and Machinery	4,000		2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>22,000</u>		<u>2,000</u>
A09701	Furniture and fixtures	22,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>345,000</u>	<u>364,000</u>	<u>345,000</u>
A130	TRANSPORT	<u>198,000</u>	<u>199,000</u>	<u>140,000</u>
A13001	Transport	198,000	199,000	140,000
A131	MACHINERY AND EQUIPMENT	<u>81,000</u>	<u>38,000</u>	<u>110,000</u>
A13101	Machinery and Equipment	81,000	38,000	110,000

**NC21026 (020)
CO-OPERATION**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>44,000</u>	<u>61,000</u>	<u>65,000</u>
A13201	Furniture and Fixture	44,000	61,000	65,000
A133	BUILDINGS AND STRUCTURE	<u>22,000</u>	<u>66,000</u>	<u>30,000</u>
A13301	Office Buildings	11,000	28,000	15,000
A13302	Residential Buildings	11,000	38,000	15,000
NET TOTAL		44,619,000	37,226,000	58,752,000

NC21026 (020)
CO-OPERATION
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	3,708,000
06	3			3	1,260,000
11	6			6	2,316,000
14	2			2	624,000
16	6			6	3,528,000
17	10			10	8,304,000
18	3			3	3,864,000
19	1			1	1,536,000
TOTAL	44			44	25,140,000

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,139,000</u>	<u>9,424,000</u>	<u>12,395,000</u>
A011	TOTAL PAY		15	15	<u>4,985,000</u>	<u>5,863,000</u>	<u>7,366,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,237,000</u>	<u>3,208,000</u>	<u>4,738,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,235,000</u>	<u>3,097,000</u>	<u>4,584,000</u>
P070	Principal	(BPS-18)	1	1	764,000		1,080,000
I018	Instructor ASA	(BPS-17)	3	3	1,505,000		2,136,000
S166	Superintendent	(BPS-17)	1	1	502,000		708,000
A057	Assistant	(BPS-16)	1	1	464,000		660,000
A01102	Personal pay				2,000	111,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,748,000</u>	<u>2,655,000</u>	<u>2,628,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,748,000</u>	<u>2,655,000</u>	<u>2,628,000</u>
J013	Junior Clerk	(BPS-11)	2	2	464,000		696,000
D112	Driver	(BPS-06)	1	1	199,000		300,000
C057	Chowkidar	(BPS-03)	2	2	314,000		468,000
M010	Mali	(BPS-03)	1	1	182,000		276,000
N005	Naib Qasid	(BPS-03)	2	2	391,000		588,000
S162	Sweeper	(BPS-03)	1	1	198,000		300,000
A012	TOTAL ALLOWANCES				<u>5,154,000</u>	<u>3,561,000</u>	<u>5,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,053,000</u>	<u>3,561,000</u>	<u>4,963,000</u>
A01202	House Rent Allowance				725,000	786,000	715,000
A01203	Conveyance Allowance				427,000	440,000	411,000
A01207	Washing Allowance				90,000	84,000	63,000
A01208	Dress Allowance				90,000	84,000	63,000
A0120D	Integrated Allowance				51,000	50,000	38,000
A0120E	Housing Subsidy Allowance				230,000	37,000	

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar				
A01217	Medical Allowance		260,000	264,000	234,000
A0121T	Adhoc Relief Allowance 2013		100,000	64,000	58,000
A01225	Instruction Allowance		100,000	97,000	76,000
A0122C	Adhoc Relief Allowance - 2015		51,000	44,000	40,000
A0122M	Adhoc Relief Allowance 2016		263,000	1,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	63,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017		400,000	2,000	
A01239	Special allowance		<u>320,000</u>		
001	Special Allowance		320,000		
A0123G	Ad-hoc Relief Allowance-2018		400,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		300,000	2,000	
A0124F	Adhoc Relief Allowance-2021		400,000	2,000	
A0124H	Special Allowance-2021		41,000	369,000	362,000
A0124L	Weather Allowance		20,000	23,000	
A0124N	Disparity Reduction Allowance 2022- 15%		747,000	572,000	504,000
A0124R	Adhoc Relief Allowance 2022			575,000	516,000
A0124X	Adhoc Relief Allowance 2023				1,732,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>		<u>66,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>100,000</u>		<u>66,000</u>
001	Leave Salary		100,000		66,000
A03	TOTAL OPERATING EXPENSES		<u>480,000</u>	<u>621,000</u>	<u>1,096,000</u>
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>57,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		8,000	10,000	6,000
A03202	Telephone and Trunk Call		80,000	47,000	80,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>286,000</u>	<u>450,000</u>
A03301	Gas		80,000	106,000	200,000
A03303	Electricity		<u>100,000</u>	<u>180,000</u>	<u>250,000</u>

NC21026 (020)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
001 Electricity			100,000	180,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>		<u>10,000</u>
A03603 Registration			6,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>155,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>66,000</u>	<u>120,000</u>
001 Travelling Allowance			55,000	66,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>34,000</u>	<u>44,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			34,000	44,000	80,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001 Conveyance Charges			13,000	13,000	20,000
A03809 CNG Charges (Govt)			29,000	32,000	60,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>123,000</u>	<u>270,000</u>
A03901 Stationery			<u>42,000</u>	<u>50,000</u>	<u>95,000</u>
001 Stationery			42,000	50,000	95,000
A03902 Printing and Publication			<u>2,000</u>	<u>25,000</u>	<u>70,000</u>
001 Printing and publication			2,000	25,000	70,000
A03905 Newspapers Periodicals and Books			5,000	1,000	25,000
A03906 Uniforms and Protective Clothing			10,000	8,000	10,000
A03907 Advertising & Publicity			<u>2,000</u>		
001 Advertising and Publicity			2,000		
A03970 Others			<u>14,000</u>	<u>39,000</u>	<u>70,000</u>
001 Others			14,000	39,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>550,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			550,000	1,500,000	2,500,000

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
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>15,000</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>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>63,000</u>	<u>119,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>22,000</u>	<u>25,000</u>	<u>45,000</u>
A13001 Transport			<u>22,000</u>	<u>25,000</u>	<u>45,000</u>
001 Transport			22,000	25,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>60,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>60,000</u>

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
001 Machinery and Equipment			5,000		60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>28,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			14,000	28,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>22,000</u>	<u>66,000</u>	<u>30,000</u>
A13301 Office Buildings			<u>11,000</u>	<u>28,000</u>	<u>15,000</u>
001 Office Buildings			11,000	28,000	15,000
A13302 Residential Buildings			<u>11,000</u>	<u>38,000</u>	<u>15,000</u>
001 Residential Buildings			11,000	38,000	15,000
Cooperative Training College Khyber Pakhtunkhwa, Peshawar			11,247,000	11,664,000	16,155,000

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,861,000</u>	<u>19,325,000</u>	<u>28,567,000</u>
A011 TOTAL PAY	29	29	<u>12,171,000</u>	<u>10,787,000</u>	<u>17,928,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>8,660,000</u>	<u>6,905,000</u>	<u>12,648,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>8,545,000</u>	<u>6,852,000</u>	<u>12,648,000</u>
R022 Registrar (BPS-19)	1	1	1,082,000		1,536,000
D051 Deputy Registrar (BPS-18)	2	2	1,968,000		2,784,000
A135 Assistant Registrar (BPS-17)		2			2,088,000
B050 Budget & Accounts Officer (BPS-17)	1	1	699,000		996,000
S166 Superintendent (BPS-17)	3	3	1,676,000		2,376,000
A057 Assistant (BPS-16)	2	2	1,096,000		1,548,000
A135 Assistant Registrar (BPS-16)	2		1,096,000		
C082 Computer Operator (BPS-16)	2	2	372,000		528,000
S061 Senior Scale Stenographer (BPS-16)	1	1	556,000		792,000
A01102 Personal pay			105,000	53,000	
A01105 Qualification Pay			10,000		
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,511,000</u>	<u>3,882,000</u>	<u>5,280,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,511,000</u>	<u>3,882,000</u>	<u>5,280,000</u>
S035 Senior Clerk (BPS-14)	2	2	412,000		624,000
J013 Junior Clerk (BPS-11)	4	4	1,081,000		1,620,000
D112 Driver (BPS-06)	2	2	639,000		960,000
C057 Chowkidar (BPS-03)	2	2	303,000		456,000
N005 Naib Qasid (BPS-03)	4	4	894,000		1,344,000
S162 Sweeper (BPS-03)	1	1	182,000		276,000
A012 TOTAL ALLOWANCES			<u>14,690,000</u>	<u>8,538,000</u>	<u>10,639,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,639,000</u>	<u>7,039,000</u>	<u>10,439,000</u>

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
PR4408	Cooperative Provincial Level Cell				
A01202	House Rent Allowance		1,597,000	1,412,000	1,539,000
A01203	Conveyance Allowance		954,000	814,000	808,000
A01207	Washing Allowance		116,000	108,000	101,000
A01208	Dress Allowance		116,000	108,000	101,000
A0120D	Integrated Allowance		62,000	65,000	60,000
A0120N	Special allowances @ 30% of basic pay for Secretar		1,000		
A01217	Medical Allowance		565,000	459,000	417,000
A0121T	Adhoc Relief Allowance 2013		216,000	134,000	95,000
A01224	Entertainment Allowance		6,000	1,000	5,000
A01226	Computer Allowance		38,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015		144,000	91,000	65,000
A0122M	Adhoc Releif Allowance 2016		765,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		110,000	108,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017		1,054,000		
A01239	Special allowance		<u>828,000</u>		
001	Special Allowance		828,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,120,000	601,000	1,105,000
A0123G	Ad-hoc Relief Allowance-2018		1,054,000		
A0123P	Ad-hoc Relief Allowance 2019		930,000		
A0123V	Secretariat Performance Allowance			33,000	
A0124F	Adhoc Relief Allowance-2021		954,000		
A0124H	Special Allowance-2021		180,000	733,000	668,000
A0124L	Weather Allowance		20,000	29,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,808,000	1,128,000	885,000
A0124R	Adhoc Relief Allowance 2022			1,179,000	969,000
A0124X	Adhoc Relief Allowance 2023				3,425,000
A01270	Other		<u>2,001,000</u>		
001	Others		2,001,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>1,499,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>50,000</u>	<u>1,499,000</u>	<u>200,000</u>

NC21026 (020)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
001 Leave Salary			50,000	1,499,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>5,099,000</u>	<u>3,996,000</u>	<u>10,341,000</u>
A032 TOTAL COMMUNICATIONS			<u>260,000</u>	<u>216,000</u>	<u>171,000</u>
A03201 Postage and Telegraph			11,000	6,000	5,000
A03202 Telephone and Trunk Call			249,000	210,000	166,000
A033 TOTAL UTILITIES			<u>402,000</u>	<u>511,000</u>	<u>970,000</u>
A03301 Gas			20,000	18,000	20,000
A03303 Electricity			<u>382,000</u>	<u>493,000</u>	<u>950,000</u>
001 Electricity			382,000	493,000	950,000
A034 TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>2,171,000</u>	<u>5,000,000</u>
A03402 Rent for Office Building			2,200,000	2,171,000	5,000,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A03603 Registration			5,000	2,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,052,000</u>	<u>861,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>588,000</u>	<u>446,000</u>	<u>450,000</u>
001 Travelling Allowance			588,000	446,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>346,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	346,000	450,000
A03808 Conveyance Charges			<u>10,000</u>	<u>23,000</u>	<u>30,000</u>
001 Conveyance Charges			10,000	23,000	30,000
A03809 CNG Charges (Govt)			54,000	46,000	70,000
A039 TOTAL GENERAL			<u>1,180,000</u>	<u>235,000</u>	<u>3,195,000</u>
A03901 Stationery			<u>88,000</u>	<u>101,000</u>	<u>95,000</u>
001 Stationery			88,000	101,000	95,000

NC21026 (020)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A03902 Printing and Publication			<u>2,000</u>		<u>30,000</u>
001 Printing and publication			2,000		30,000
A03905 Newspapers Periodicals and Books			17,000	7,000	20,000
A03906 Uniforms and Protective Clothing			16,000	14,000	
A03907 Advertising & Publicity			<u>2,000</u>	<u>72,000</u>	<u>50,000</u>
001 Advertising and Publicity			2,000	72,000	50,000
A03970 Others			<u>1,055,000</u>	<u>41,000</u>	<u>3,000,000</u>
001 Others			55,000	41,000	
037 L.S. at the disposal of F.D.			1,000,000		3,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,987,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,987,000</u>	<u>3,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,987,000	3,500,000
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>30,000</u>	<u>9,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>9,000</u>	<u>1,000</u>
A09201 Hardware			<u>17,000</u>	<u>9,000</u>	<u>1,000</u>
001 Hardware			17,000	9,000	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

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
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>282,000</u>	<u>245,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT			<u>176,000</u>	<u>174,000</u>	<u>95,000</u>
A13001 Transport			<u>176,000</u>	<u>174,000</u>	<u>95,000</u>
001 Transport			176,000	174,000	95,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>76,000</u>	<u>38,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>76,000</u>	<u>38,000</u>	<u>50,000</u>
001 Machinery and Equipment			76,000	38,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>33,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			30,000	33,000	40,000
Cooperative Provincial Level Cell			33,372,000	25,562,000	42,597,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,989	4,225,804,000	3,105,851,000	3,779,484,000	518,764,000	4,298,248,000
TOTAL	6,989	4,225,804,000	3,105,851,000	3,779,484,000	518,764,000	4,298,248,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

	Rs	0
Charged:		
Voted:		4,298,248,000
Total:		4,298,248,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	3,981,897,000	2,940,423,000	4,081,567,000
053101 ENVIRONMENT PROTECTION	243,907,000	165,428,000	216,681,000
TOTAL	4,225,804,000	3,105,851,000	4,298,248,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:	49,421,000	38,505,000	53,847,000
AD4307	DFO-I II IV W/P Abbottabad	36,162,000	23,095,000	33,700,000
AD4309	Galis Forest Division Abbottabad	112,013,000	102,486,000	134,279,000
BD4103	Divisional Forest Officer Buner	63,957,000	35,353,000	49,903,000
BD4165	DFO Buner Water Shed Div: Swari	43,094,000	30,478,000	34,874,000
SH4165	DFO Kohistan Water Shed Div: Shangla Besham	34,773,000	30,742,000	44,439,000
BM4126	Divisional Forest Officer H.T. Battagram	71,924,000	64,520,000	86,332,000
BU4262	Divisional Forest Officer Bannu	74,036,000	61,170,000	78,321,000
AD4343	DFO Daur Water Shed Div: Abbottabad	55,144,000	49,060,000	60,410,000
AD4423	EPA Northern Region Office Abbottabad Abbottabad.	31,021,000	19,055,000	24,920,000
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad	16,831,000	12,164,000	15,208,000
AD4600	Divisional Forest Officer Demarcation Abbottabad	27,064,000	14,508,000	27,391,000
AD4601	Range Management Region II Abbottabad	23,677,000	3,503,000	10,374,000
AD4605	Divisional Forest Officer Direction Abbo	15,046,000	4,661,000	6,490,000
CL4265	Assistant Director NTFP Chitral	5,857,000	2,432,000	3,553,000
DA4653	Divisional Forest Officer, Patrol Squad Forest Division, Timergara			24,947,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
LK4190	Assistant Director NTFP Lakki Marwat	5,367,000	2,722,000	4,090,000
MA4317	Divisional Forest Officer Patral Squad Mansehra	41,557,000	28,872,000	41,256,000
MA4323	DFO Kunhar Watershed Division Mansehra	45,993,000	45,177,000	55,006,000
MD4247	Assistant Director NTFP Malakand	8,632,000	5,609,000	7,402,000
MR4709	Assistant Director NTFP Mardan	8,495,000	4,307,000	5,707,000
PR4958	Director General, Pakistan Forest Institute Peshawar.	285,221,000	310,049,000	441,411,000
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal	33,252,000	36,322,000	21,363,000
PR8733	Range Management Region I Peshawar	23,677,000	4,279,000	13,993,000
PR8734	Divisional Forest Officer Demarcation Peshawar	21,826,000	12,457,000	21,446,000
SW4519	Deputy Director NTFP Forest Region Malakand at Swat	18,375,000	9,970,000	13,317,000
SW4680	Range Management Region III Swat	23,306,000	4,671,000	11,354,000
SW4683	Forest Division Upper Swat	15,748,000	55,814,000	55,657,000
CL4163	Divisional Forest Officer Chitral	98,613,000	67,567,000	97,300,000
DA4237	Divisional Forest Officer Lower Dir	124,776,000	94,580,000	91,068,000
DI4239	Divisional Forest Officer D.I.Khan	86,679,000	84,030,000	104,164,000
DP4157	Divisional Forest Officer Upper Dir	87,438,000	59,292,000	72,718,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
HR4047	Divisional Forest Officer Haripur	100,152,000	87,433,000	118,650,000
KD4079	Divisional Forest Officer Upper Kohistan	51,905,000	40,982,000	56,539,000
KD4080	Divisional Forest Officer Lower Kohistan	52,217,000	39,329,000	52,535,000
KT4368	Divisional Forest Officer Kohat	116,452,000	92,325,000	118,656,000
MA4288	Divisional Forest Officer Siran Mansehra	94,431,000	67,421,000	98,064,000
TG4035	Divisional Forest Officer Tor Ghar	32,930,000	29,464,000	36,210,000
MA4289	Divisional Forest Officer A.T. Mansehra	69,378,000	44,864,000	60,729,000
MA4290	Divisional Forest Officer Kaghan Gari Habibullah	110,143,000	114,932,000	143,357,000
MA4291	DFO-V W/P Mansehra	21,272,000	12,272,000	19,663,000
MD4218	Divisional Forest Officer Batkhela Malakand	54,280,000	38,338,000	45,952,000
MR4236	Divisional Forest Officer Mardan	87,920,000	83,602,000	109,726,000
PR4877	Environment Directorate (EPA)	72,225,000	56,911,000	78,932,000
PR4878	Environment Department Provincial Secretariat	86,775,000	87,150,000	121,010,000
PR4779	Integrated specialized Units Human Resource Development	40,613,000	35,835,000	46,047,000
PR4780	Integrated specialized Unit Gender and Development	112,650,000	66,460,000	103,370,000
PR4781	R&D Directorate Central and Southern at Peshawar HQ	36,889,000	21,414,000	34,541,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR4855	Lump Sum Allocation	225,001,000		80,000,000
PR4402	Dir Budget & Accounts Officer (Env:t)	26,265,000	25,261,000	35,040,000
PR4804	Deputy Director Planning	10,484,000	4,195,000	
PR4805	Assistant Director NTFP Peshawar	41,143,000	34,159,000	41,106,000
PR4806	Conservator of Forest S.Circle Peshawar	40,812,000	23,829,000	36,010,000
PR4808	DFO-I II III FMC Peshawar	93,819,000	69,062,000	90,317,000
PR4815	Director Non Timber Forest Product (NTFP)	25,323,000	13,608,000	21,145,000
SH4149	Divisional Forest Officer Alpuri Shangla	77,527,000	51,971,000	68,285,000
SW4420	Divisional Forest Officer P/Squad Swat	145,715,000	89,077,000	176,446,000
SW4421	Divisional Forest Officer Swat	137,068,000	61,423,000	88,708,000
SW4422	Divisional Forest Officer Kalam at Madyan Swat	107,880,000	69,393,000	89,452,000
SW4423	Divisional Forest Officer Demarkation Swat	39,169,000	22,494,000	34,028,000
SW4424	Divisional Forest Officer -VI W/P SWAT	26,129,000	20,280,000	24,650,000
AD4340	Principal Sarhad Forest School at Tai Abbottabad	31,141,000	31,810,000	39,756,000
AD4417	Hazara Forest Circle, Abbottabad.	13,403,000	10,326,000	12,683,000
BU4598	EPA Divisional Office Bannu	10,571,000	2,714,000	8,353,000
DI4394	EPA Southern Region Office D I Khan	28,433,000	13,082,000	17,140,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal	74,667,000	68,444,000	83,055,000
KT4495	EPA Divisional Office Kohat	10,571,000	2,754,000	8,001,000
MA4391	Assistant Director R&D Northern Region at Mansehra	13,288,000	6,676,000	10,538,000
MA4951	DFO Unhar Watershed Division Mansehra	49,949,000	45,319,000	61,528,000
MR4651	EPA Divisional Office Mardan	10,571,000	4,958,000	10,323,000
NR4257	Divisional Forest Officer Nowshera	125,905,000	104,237,000	144,493,000
PR4405	Chief Conservator Forest	72,376,000	59,707,000	70,313,000
PR8617	Central Directorate (EPA) Peshawar	20,670,000	14,244,000	21,562,000
SW4507	EPA Malakand Region Office Swat	26,593,000	15,388,000	26,087,000
SW4566	Assistant Director R&D Malakand Region at Swat	12,124,000	5,258,000	9,008,000
TOTAL		4,225,804,000	3,105,851,000	4,298,248,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,533,342,000</u>	<u>2,774,916,000</u>	<u>3,779,484,000</u>
A011	PAY	<u>1,558,533,760</u>	<u>1,741,708,000</u>	<u>2,105,257,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>343,572,760</u>	<u>403,374,000</u>	<u>482,346,000</u>
A01101	Basic Pay Of Officer	335,187,760	391,845,000	481,888,000
A01102	Personal pay	1,443,000	412,000	281,000
A01103	Special Pay	76,000	54,000	64,000
A01105	Qualification Pay	62,000	109,000	113,000
A01106	Pay of contract officer	6,804,000	10,954,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,214,961,000</u>	<u>1,338,334,000</u>	<u>1,622,911,000</u>
A01151	Basic Pay Other Staff	1,214,491,000	1,337,766,000	1,622,216,000
A01152	Personal pay	470,000	568,000	695,000
A012	ALLOWANCES	<u>1,974,808,240</u>	<u>1,033,208,000</u>	<u>1,674,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,936,372,240</u>	<u>1,027,045,000</u>	<u>1,668,128,000</u>
A01201	Senior Post Allowance	113,000	106,000	109,000
A01202	House Rent Allowance	242,558,280	162,444,000	182,943,000
A01203	Conveyance Allowance	243,404,680	128,867,000	150,399,000
A01204	Sumptuary Allowance	150,000		
A01205	Dearness Allowance	28,000	28,000	
A01206	Local Compensatory Allowance	2,155,000	444,000	308,000
A01207	Washing Allowance	31,346,000	16,180,000	15,192,000
A01208	Dress Allowance	31,656,000	16,208,000	15,091,000
A01209	Special Additional Allowance	9,000	7,000	2,000
A0120D	Integrated Allowance	20,857,800	10,528,000	10,616,000
A0120E	Housing Subsidy Allowance	5,072,000	2,563,000	2,126,000
A0120N	Special allowances @ 30% of basic pay for Secretar	252,000	25,000	6,000
A0120X	Adhoc Allowance - 2010	160,000		
A01210	Risk Allowance			72,581,000
A01216	Qualification Allowance	245,000	312,000	393,000
A01217	Medical Allowance	104,095,000	85,912,000	96,639,000
A0121A	Ad - hoc Allowance - 2011	159,000		
A0121B	Health Professional Allowance	325,000	1,238,000	1,322,000
A0121C	Additional Pay Allowance		1,000	
A0121J	Transport monetization Allowance		1,641,000	
A0121M	Adhoc Relief Allowance - 2012	1,059,000		
A0121Q	Audit and Accounts Allowance	962,000	2,039,000	2,862,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A0121T Adhoc Relief Allowance 2013	22,443,000	15,502,000	16,280,000
A0121Z Adhoc Relief Allowance-2014	3,095,000	442,000	1,071,000
A01222 Hardship allowance		2,000	
A01224 Entertainment Allowance	180,000	169,000	97,000
A01225 Instruction Allowance	112,000	126,000	
A01226 Computer Allowance	726,000	548,000	587,000
A01228 Orderly Allowance	435,000	294,000	613,000
A01229 Special compensatory allowance	1,057,000	466,000	298,000
A0122C Adhoc Relief Allowance - 2015	16,134,000	10,305,000	11,372,000
A0122M Adhoc Relief Allowance 2016	114,760,360	11,569,000	
A0122N Special Conveyance Allowance to Disbaleed Employees	538,000	364,000	626,000
A0122S Utility Allowance		281,000	
A0122Y Ad-hoc Relief Allowance 2017	147,963,360	4,685,000	
A01233 Unattractive Area Allowance	17,627,000	19,350,000	20,352,000
A01235 Secretariat allowance	11,000		
A01236 Deputation Allowance	407,000	466,000	542,000
A01238 Charge allowance	95,000		
A01239 Special allowance	131,000	226,000	229,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	8,831,000	14,287,000	15,975,000
A0123G Ad-hoc Relief Allowance-2018	156,858,360	8,438,000	
A0123P Ad-hoc Relief Allowance 2019	124,480,600	10,495,000	
A0123U Planning Performance Allowance	1,339,000	1,237,000	1,336,000
A0123V Secretariat Performance Allowance	9,105,000	12,212,000	23,729,000
A01240 Utility allowance for gas		20,000	
A01241 Utility allowance for electricity	689,000	680,000	518,000
A01244 Adhoc relief	7,000	1,000	2,000
A01248 Judicial Allowance	3,226,000	4,109,000	
A0124C Disparity Reduction Allowance		38,000	
A0124F Adhoc Relief Allowance-2021	185,967,360	36,099,000	
A0124G IT Professional Allowance	380,000	1,987,000	2,009,000
A0124H Special Allowance-2021	172,471,760	153,637,000	166,246,000
A0124L Weather Allowance	34,000,000	16,102,000	18,670,000
A0124N Disparity Reduction Allowance 2022- 15%	226,516,680	174,194,000	165,788,000
A0124R Adhoc Relief Allowance 2022		97,840,000	190,271,000
A0124X Adhoc Relief Allowance 2023			479,307,000
A01250 Incentive Allowance	152,000	162,000	
A01252 Non Practising Allowance	84,000		
A01260 Ration Allowance	10,000		
A01270 Other	1,933,000	2,169,000	1,621,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>38,436,000</u>	<u>6,163,000</u>	<u>6,099,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01271	Overtime Allowance	196,000	168,000	190,000
A01273	Honoraria	2,000		
A01274	Medical Charges	24,600,000	1,121,000	3,753,000
A01277	Contingent Paid Staff	199,000	396,000	
A01278	Leave Salary	9,189,000	2,007,000	323,000
A01284	Firewood Allowance	2,599,000	2,326,000	1,743,000
A012AE	Integrated allowance	1,651,000	145,000	90,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,050,000</u>	<u>700,000</u>	<u>768,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,050,000</u>	<u>700,000</u>	<u>768,000</u>
A02201	Research and surveys & Exploratory operations	1,050,000	700,000	768,000
A03	TOTAL OPERATING EXPENSES	<u>422,519,000</u>	<u>200,362,000</u>	<u>347,563,000</u>
A032	COMMUNICATIONS	<u>11,624,000</u>	<u>11,162,000</u>	<u>14,708,000</u>
A03201	Postage and Telegraph	2,537,000	1,926,000	2,273,000
A03202	Telephone and Trunk Call	9,078,000	9,234,000	12,432,000
A03205	Courier and pilot service	9,000	2,000	3,000
A033	UTILITIES	<u>81,676,000</u>	<u>86,165,000</u>	<u>116,649,000</u>
A03301	Gas	6,697,000	5,533,000	9,652,000
A03302	Water	948,000	642,000	272,000
A03303	Electricity	73,468,000	79,234,000	105,324,000
A03304	Hot and Cold Weather Charges	113,000	7,000	1,000
A03305	POL fore Generator	450,000	749,000	1,400,000
A034	OCCUPANCY COSTS	<u>12,043,000</u>	<u>10,803,000</u>	<u>20,053,000</u>
A03402	Rent for Office Building	10,811,000	9,794,000	18,451,000
A03403	Rent for Residential Building	2,000		
A03404	Rent for other building	900,000	761,000	1,502,000
A03407	Rates and Taxes	330,000	248,000	100,000
A036	MOTOR VEHICLES	<u>12,000</u>	<u>8,000</u>	<u>202,000</u>
A03603	Registration	12,000	8,000	202,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>48,215,000</u>	<u>52,140,000</u>	<u>67,076,000</u>
A03801	Training - domestic	225,000	415,000	3,116,000
A03805	Travelling Allowance	20,720,000	22,142,000	27,123,000
A03806	Transportation of Goods	60,000	46,000	168,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	26,890,000	29,178,000	36,020,000
A03808	Conveyance Charges	320,000	359,000	649,000
A039	GENERAL	<u>268,949,000</u>	<u>40,084,000</u>	<u>128,875,000</u>
A03901	Stationery	7,885,000	9,871,000	13,176,000
A03902	Printing and Publication	4,281,000	3,441,000	5,938,000
A03903	Conference/Seminars/Workshops/ Symposia	5,000	3,000	6,000
A03905	Newspapers Periodicals and Books	855,000	534,000	2,133,000
A03906	Uniforms and Protective Clothing	4,726,000	5,556,000	6,678,000
A03907	Advertising & Publicity	3,500,000	2,708,000	4,942,000
A03917	Law Charges	93,000	592,000	1,446,000
A03919	Payments to Other for Service Rendered	6,732,000	3,356,000	1,189,000
A03927	Purchase of Drug and Medicines	522,000	386,000	502,000
A03942	Cost of Other Stores	2,100,000	1,602,000	2,045,000
A03955	Other Store - Tear Gas	10,000	8,000	6,000
A03959	Stipend Incentives awards and allied expenditure	700,000	278,000	1,000
A03970	Others	237,540,000	11,749,000	90,813,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>141,510,000</u>	<u>86,996,000</u>	<u>123,726,000</u>
A041	PENSION	<u>141,510,000</u>	<u>86,996,000</u>	<u>123,726,000</u>
A04106	Reimbursement of medical charges to pensioners	3,000,000	39,000	1,000
A04114	Superannuation Encashment of L.P.R	138,510,000	86,957,000	123,725,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>88,510,000</u>	<u>12,300,000</u>	<u>22,951,000</u>
A052	GRANTS-DOMESTIC	<u>88,510,000</u>	<u>12,300,000</u>	<u>22,951,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	88,510,000	12,300,000	22,951,000
A06	TOTAL TRANSFERS	<u>773,000</u>	<u>1,940,000</u>	<u>1,031,000</u>
A063	ENTERTAINMENT & GIFTS	<u>770,000</u>	<u>776,000</u>	<u>1,030,000</u>
A06301	Entertainments & Gifts	770,000	776,000	1,030,000
A064	OTHER TRANSFER PAYMENTS	<u>3,000</u>	<u>1,164,000</u>	<u>1,000</u>
A06402	Contribution/transfer to reserve fund	3,000	1,164,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>5,076,000</u>	<u>2,537,000</u>	<u>5,487,000</u>
A092	COMPUTER EQUIPMENT	<u>34,000</u>	<u>335,000</u>	<u>1,568,000</u>
A09201	Hardware	13,000	305,000	1,008,000
A09202	Software	9,000	26,000	159,000
A09203	I.T. Equipment	12,000	4,000	401,000
A094	OTHER STORES AND STOCKS	<u>209,000</u>	<u>103,000</u>	<u>107,000</u>
A09401	Medical stores	2,000		21,000
A09404	Medical and Laboratory Equipment	3,000	1,000	22,000
A09405	Workshop Equipment	1,000	1,000	1,000
A09411	General Utility Chemicals	100,000	50,000	1,000
A09412	Specific Utility chemicals	103,000	51,000	62,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>		<u>4,000</u>
A09501	Transport	3,000		4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,263,000</u>	<u>634,000</u>	<u>1,569,000</u>
A09601	Plant and Machinery	1,263,000	634,000	1,569,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,517,000</u>	<u>1,465,000</u>	<u>2,238,000</u>
A09701	Furniture and fixtures	3,517,000	1,465,000	2,238,000
A098	PURCHASE OF OTHER ASSETS	<u>50,000</u>		<u>1,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A09802	Purchase of other assets-others	50,000		1,000
A12	TOTAL CIVIL WORKS	<u>101,000</u>	<u>76,000</u>	<u>101,000</u>
A122	IRRIGATION WORKS	<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A12270	Others	100,000	75,000	100,000
A123	EMBANKMENT AND DRAINAGE WORKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12370	Others	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>32,923,000</u>	<u>26,024,000</u>	<u>17,137,000</u>
A130	TRANSPORT	<u>12,655,000</u>	<u>10,699,000</u>	<u>10,364,000</u>
A13001	Transport	12,655,000	10,699,000	10,364,000
A131	MACHINERY AND EQUIPMENT	<u>3,960,000</u>	<u>3,101,000</u>	<u>3,468,000</u>
A13101	Machinery and Equipment	3,960,000	3,101,000	3,468,000
A132	FURNITURE AND FIXTURE	<u>2,790,000</u>	<u>2,206,000</u>	<u>1,972,000</u>
A13201	Furniture and Fixture	2,790,000	2,206,000	1,972,000
A133	BUILDINGS AND STRUCTURE	<u>13,101,000</u>	<u>9,686,000</u>	<u>1,212,000</u>
A13301	Office Buildings	7,020,000	5,063,000	701,000
A13302	Residential Buildings	4,250,000	3,377,000	301,000
A13303	Other Buildings	1,660,000	1,118,000	189,000
A13304	Structures	20,000	15,000	1,000
A13305	Works Urban and rural/ Water supply/ Electrification	1,000		
A13370	Others	150,000	113,000	20,000
A134	IRRIGATION WORKS	<u>30,000</u>	<u>15,000</u>	<u>1,000</u>
A13401	Main canal	30,000	15,000	1,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>6,000</u>	<u>5,000</u>	<u>1,000</u>
A13602	Other highways/roads	6,000	5,000	1,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>50,000</u>	<u>72,000</u>	<u>64,000</u>
A13701	Hardware	40,000	64,000	14,000
A13703	I.T. Equipment	10,000	8,000	50,000
A138	GENERAL	<u>250,000</u>	<u>183,000</u>	<u>52,000</u>
A13801	Maintenance of gardens	250,000	183,000	52,000
A139	TELECOMMUNICATION WORKS	<u>81,000</u>	<u>57,000</u>	<u>3,000</u>
A13902	Apparatus and Plants	81,000	57,000	3,000
NET TOTAL		4,225,804,000	3,105,851,000	4,298,248,000

NC21027 (021)
ENVIRONMENT AND FORESTRY
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1292			1292	340,776,000
04	161			161	36,288,000
05	10			10	3,012,000
06	259			259	77,100,000
07	131			131	39,012,000
08	2923			2923	619,036,000
09	39			39	11,948,000
10	703			703	243,432,000
11	327			327	113,200,000
12	96			96	40,332,000
13	11			11	5,616,000
14	197			197	90,136,000
15	3			3	1,860,000
16	381			381	166,152,000
17	295			295	179,112,000
18	121			121	94,052,000
19	26			26	26,312,000
20	11			11	13,956,000
21	2			2	2,304,000
(Martyred)	1			1	468,000
TOTAL	6989			6989	2,104,104,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,711,000</u>	<u>34,014,000</u>	<u>48,724,000</u>
A011 TOTAL PAY	74	74	<u>18,701,000</u>	<u>19,812,000</u>	<u>27,284,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>5,144,000</u>	<u>6,134,000</u>	<u>7,296,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>5,144,000</u>	<u>6,134,000</u>	<u>7,296,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	791,000		1,116,000
D099 Divisional Forest Officer (BPS-18)	1	1	611,000		864,000
G043 GIS Specialist (BPS-17)	1	1	120,000		168,000
L025 Law Officer (BPS-17)	1	1	120,000		168,000
S135 Sub Divisional Officer (BPS-17)	1	1	352,000		504,000
S166 Superintendent (BPS-17)	1	1	427,000		612,000
A057 Assistant (BPS-16)	3	3	1,875,000		2,652,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
S061 Senior Scale Stenographer (BPS-16)	1	1	394,000		564,000
S115 Stenographer (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>13,557,000</u>	<u>13,678,000</u>	<u>19,988,000</u>
A01151 Total Basic Pay Other Staff	62	62	<u>13,557,000</u>	<u>13,678,000</u>	<u>19,988,000</u>
D105 Draftsman (BPS-14)	1	1	397,000		600,000
S035 Senior Clerk (BPS-14)	2	2	706,000		1,056,000
D190 Deputy Ranger (BPS-12)	2	2	480,000		720,000
J013 Junior Clerk (BPS-11)	6	6	2,740,000		4,104,000
F039 Forester (BPS-10)	7	7	1,264,000		1,884,000
F035 Forest Guard (BPS-08)	26	26	4,321,000		6,468,000
T019 Telephone Operator (BPS-07)	1	1	175,000		264,000
T029 Tracer (BPS-07)	1	1	175,000		264,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4306	DFO Patrol Squad Abbottabad						
	Frestry Co-Op: Div:						
A050	Armourer	(BPS-06)	1	1	127,000	192,000	
D112	Driver	(BPS-06)	3	3	851,000	1,272,000	
C057	Chowkidar	(BPS-03)	2	2	275,000	408,000	
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	115,000	180,000	
M010	Mali	(BPS-03)	1	1	159,000	240,000	
N005	Naib Qasid	(BPS-03)	7	7	1,551,000	2,000,000	
S162	Sweeper	(BPS-03)	1	1	221,000	336,000	
A012	TOTAL ALLOWANCES				<u>25,010,000</u>	<u>14,202,000</u>	<u>21,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,605,000</u>	<u>14,202,000</u>	<u>21,438,000</u>
A01202	House Rent Allowance				3,398,000	2,920,000	2,600,000
A01203	Conveyance Allowance				3,365,000	1,700,000	2,388,000
A01207	Washing Allowance				564,000	219,000	273,000
A01208	Dress Allowance				564,000	184,000	273,000
A0120D	Integrated Allowance				314,000	142,000	126,000
A01210	Risk Allowance						<u>1,088,000</u>
001	Risk Allowance						1,088,000
A01217	Medical Allowance				1,082,000	1,034,000	1,216,000
A0121T	Adhoc Relief Allowance 2013				221,000	166,000	180,000
A01224	Entertainment Allowance				8,000	6,000	2,000
A0122C	Adhoc Relief Allowance - 2015				201,000	127,000	134,000
A0122M	Adhoc RelEIF Allowance 2016				1,459,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,788,000		
A0123G	Ad-hoc Relief Allowance-2018				1,787,000		
A0123P	Ad-hoc Relief Allowance 2019				1,360,000		
A0124F	Adhoc Relief Allowance-2021				2,431,000	2,364,000	
A0124H	Special Allowance-2021				2,681,000	2,702,000	2,581,000
A0124L	Weather Allowance				500,000	183,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,882,000	2,128,000	2,229,000
A0124R	Adhoc Relief Allowance 2022					327,000	2,711,000
A0124X	Adhoc Relief Allowance 2023						5,437,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>405,000</u>		<u>2,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		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>1,810,000</u>	<u>2,141,000</u>	<u>3,721,000</u>
A032 TOTAL COMMUNICATIONS			<u>172,000</u>	<u>188,000</u>	<u>270,000</u>
A03201 Postage and Telegraph			22,000	18,000	20,000
A03202 Telephone and Trunk Call			150,000	170,000	250,000
A033 TOTAL UTILITIES			<u>382,000</u>	<u>780,000</u>	<u>801,000</u>
A03301 Gas			150,000	250,000	400,000
A03302 Water			10,000	10,000	1,000
A03303 Electricity			<u>220,000</u>	<u>520,000</u>	<u>400,000</u>
001 Electricity			220,000	520,000	400,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>	<u>860,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>390,000</u>	<u>347,000</u>	<u>400,000</u>
001 Travelling Allowance			390,000	347,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>513,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	513,000	700,000
A039 TOTAL GENERAL			<u>316,000</u>	<u>313,000</u>	<u>1,550,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Stationery			120,000	120,000	150,000
A03902 Printing and Publication			<u>11,000</u>	<u>10,000</u>	<u>100,000</u>
001 Printing and publication			11,000	10,000	100,000
A03905 Newspapers Periodicals and Books			15,000	8,000	600,000
A03906 Uniforms and Protective Clothing			40,000	60,000	150,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>500,000</u>
001 Advertising and Publicity			50,000	50,000	500,000
A03970 Others			<u>80,000</u>	<u>65,000</u>	<u>50,000</u>
001 Others			80,000	65,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	1,200,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>350,000</u>	<u>201,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>225,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>225,000</u>	<u>100,000</u>
001 Transport			200,000	225,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment			60,000	30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	20,000	50,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
DFO Patrol Squad Abbottabad Frestry Co-Op: Div:			49,421,000	38,505,000	53,847,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4307 DFO-I II IV W/P Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,580,000</u>	<u>20,687,000</u>	<u>30,553,000</u>
A011 TOTAL PAY	<u>57</u>	<u>57</u>	<u>12,455,000</u>	<u>12,896,000</u>	<u>16,252,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>3,876,000</u>	<u>4,154,000</u>	<u>5,292,000</u>
A01101 Total Basic Pay Of Officer	<u>13</u>	<u>13</u>	<u>3,876,000</u>	<u>4,154,000</u>	<u>5,292,000</u>
D099 Divisional Forest Officer (BPS-18)	3	3	1,364,000		1,932,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,210,000		1,716,000
R005 Range Officer (BPS-16)	6	6	993,000		1,200,000
S061 Senior Scale Stenographer (BPS-16)	1	1	309,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>8,579,000</u>	<u>8,742,000</u>	<u>10,960,000</u>
A01151 Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>8,579,000</u>	<u>8,742,000</u>	<u>10,960,000</u>
S035 Senior Clerk (BPS-14)	1	1	207,000		312,000
J013 Junior Clerk (BPS-11)	2	2	440,000		660,000
F039 Forester (BPS-10)	12	12	2,017,000		3,024,000
F035 Forest Guard (BPS-08)	18	18	2,691,000		3,000,000
D112 Driver (BPS-06)	2	2	375,000		564,000
C057 Chowkidar (BPS-03)	3	3	1,426,000		1,900,000
N005 Naib Qasid (BPS-03)	6	6	1,423,000		1,500,000
A012 TOTAL ALLOWANCES			<u>18,125,000</u>	<u>7,791,000</u>	<u>14,301,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,720,000</u>	<u>7,791,000</u>	<u>14,299,000</u>
A01202 House Rent Allowance			2,336,000	1,178,000	1,713,000
A01203 Conveyance Allowance			2,207,000	950,000	1,505,000
A01207 Washing Allowance			293,000	132,000	142,000
A01208 Dress Allowance			293,000	132,000	142,000
A0120D Integrated Allowance			212,000	79,000	85,000
A01210 Risk Allowance					<u>1,029,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4307	DFO-I II IV W/P Abbottabad				
001	Risk Allowance				1,029,000
A01217	Medical Allowance		825,000	605,000	745,000
A0121T	Adhoc Relief Allowance 2013		185,000	124,000	127,000
A0122C	Adhoc Relief Allowance - 2015		128,000	86,000	90,000
A0122M	Adhoc Relief Allowance 2016		1,086,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,313,000		
A0123G	Ad-hoc Relief Allowance-2018		1,919,000		
A0123P	Ad-hoc Relief Allowance 2019		1,762,000		
A0124F	Adhoc Relief Allowance-2021		1,145,000		
A0124H	Special Allowance-2021		1,648,000	1,198,000	1,519,000
A0124L	Weather Allowance		500,000	153,000	353,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,868,000	2,088,000	1,429,000
A0124R	Adhoc Relief Allowance 2022			1,066,000	1,968,000
A0124X	Adhoc Relief Allowance 2023				3,452,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		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>1,592,000</u>	<u>1,412,000</u>	<u>1,996,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>117,000</u>	<u>115,000</u>
A03201	Postage and Telegraph		22,000	17,000	15,000
A03202	Telephone and Trunk Call		60,000	100,000	100,000
A033	TOTAL UTILITIES		<u>282,000</u>	<u>250,000</u>	<u>651,000</u>
A03301	Gas		150,000	100,000	400,000
A03302	Water		10,000	10,000	1,000
A03303	Electricity		<u>120,000</u>	<u>140,000</u>	<u>250,000</u>
001	Electricity		120,000	140,000	250,000
A03304	Hot and Cold Weather Charges		2,000		

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4307 DFO-I II IV W/P Abbottabad					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>580,000</u>	<u>630,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>275,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	275,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>305,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	305,000	300,000
A039 TOTAL GENERAL			<u>607,000</u>	<u>465,000</u>	<u>599,000</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>22,000</u>	<u>17,000</u>	<u>35,000</u>
001 Printing and publication			22,000	17,000	35,000
A03905 Newspapers Periodicals and Books			15,000	7,000	10,000
A03906 Uniforms and Protective Clothing			70,000	55,000	170,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>23,000</u>	<u>34,000</u>
001 Advertising and Publicity			50,000	23,000	34,000
A03970 Others			<u>380,000</u>	<u>295,000</u>	<u>200,000</u>
001 Others			380,000	295,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>625,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>625,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	625,000	1,000,000
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

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4307	DFO-I II IV W/P Abbottabad				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>490,000</u>	<u>371,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>138,000</u>	<u>110,000</u>
A13001	Transport		<u>150,000</u>	<u>138,000</u>	<u>110,000</u>
001	Transport		150,000	138,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>50,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment		100,000	50,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>33,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		40,000	33,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>150,000</u>	
A13301	Office Buildings		<u>100,000</u>	<u>75,000</u>	
001	Office Buildings		100,000	75,000	
A13302	Residential Buildings		<u>100,000</u>	<u>75,000</u>	
001	Residential Buildings		100,000	75,000	
DFO-I II IV W/P Abbottabad			36,162,000	23,095,000	33,700,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>105,482,000</u>	<u>95,272,000</u>	<u>126,724,000</u>
A011 TOTAL PAY	<u>209</u>	<u>208</u>	<u>48,183,000</u>	<u>63,788,000</u>	<u>69,748,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>3,884,000</u>	<u>4,264,000</u>	<u>5,520,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>3,884,000</u>	<u>4,264,000</u>	<u>5,520,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	464,000		660,000
A513 Assistant Director (IT) (BPS-17)	1	1	364,000		516,000
L025 Law Officer (BPS-17)	1	1	364,000		516,000
S166 Superintendent (BPS-17)	1	1	364,000		516,000
S323 Sub Divisional Forest Officer (BPS-17)	4	4	924,000		1,308,000
A057 Assistant (BPS-16)	2	2	477,000		684,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
H021 Head Draftsman (BPS-16)	1	1	227,000		324,000
R005 Range Officer (BPS-16)	1	1	246,000		348,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>195</u>	<u>194</u>	<u>44,299,000</u>	<u>59,524,000</u>	<u>64,228,000</u>
A01151 Total Basic Pay Other Staff	<u>195</u>	<u>194</u>	<u>44,299,000</u>	<u>59,524,000</u>	<u>64,228,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,663,000		3,000,000
D190 Deputy Ranger (BPS-12)	3	2	2,134,000		3,192,000
J013 Junior Clerk (BPS-11)	6	6	2,263,000		3,384,000
V055 Vernacular Clerk (BPS-11)	1	1	151,000		228,000
F039 Forester (BPS-10)	23	23	10,183,000		16,000,000
F035 Forest Guard (BPS-08)	122	122	20,005,000		26,000,000
P017 Patwari (BPS-08)	1	1	137,000		204,000
D112 Driver (BPS-06)	3	3	1,046,000		1,560,000
C025 Chainpuller (BPS-03)	1	1	181,000		276,000
C057 Chowkidar (BPS-03)	16	16	2,904,000		4,344,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
C065 Cleaner (BPS-03)	1	1	150,000		228,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	284,000		432,000
C113 Chowkidar-Cum-Cook (BPS-03)	2	2	231,000		348,000
M010 Mali (BPS-03)	2	2	285,000		432,000
N005 Naib Qasid (BPS-03)	9	9	2,281,000		4,000,000
S162 Sweeper (BPS-03)	2	2	401,000		600,000
A012 TOTAL ALLOWANCES			<u>57,299,000</u>	<u>31,484,000</u>	<u>56,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,894,000</u>	<u>31,484,000</u>	<u>56,974,000</u>
A01202 House Rent Allowance			7,240,000	4,200,000	5,477,000
A01203 Conveyance Allowance			5,792,000	3,779,000	5,026,000
A01207 Washing Allowance			1,116,000	343,000	430,000
A01208 Dress Allowance			1,116,000	347,000	430,000
A0120D Integrated Allowance			651,000	240,000	254,000
A01210 Risk Allowance					<u>4,902,000</u>
001 Risk Allowance					4,902,000
A01217 Medical Allowance			3,166,000	2,857,000	3,474,000
A0121T Adhoc Relief Allowance 2013			643,000	465,000	474,000
A0122C Adhoc Relief Allowance - 2015			436,000	317,000	317,000
A0122M Adhoc Relief Allowance 2016			3,233,000	46,000	
A0122N Special Conveyance Allowance to Disbalded Employees			42,000	40,000	39,000
A0122Y Ad-hoc Relief Allowance 2017			4,651,000	405,000	
A0123G Ad-hoc Relief Allowance-2018			4,651,000	50,000	
A0123P Ad-hoc Relief Allowance 2019			4,061,000	32,000	
A0124F Adhoc Relief Allowance-2021			6,212,000	56,000	
A0124H Special Allowance-2021			6,157,000	6,517,000	6,760,000
A0124L Weather Allowance			500,000		996,000
A0124N Disparity Reduction Allowance 2022- 15%			7,227,000	6,273,000	5,981,000
A0124R Adhoc Relief Allowance 2022				5,517,000	5,987,000
A0124X Adhoc Relief Allowance 2023					16,427,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>		<u>2,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4309	Galis Forest Division Abbottabad				
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		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>2,478,000</u>	<u>3,442,000</u>	<u>4,356,000</u>
A032	TOTAL COMMUNICATIONS		<u>122,000</u>	<u>139,000</u>	<u>125,000</u>
A03201	Postage and Telegraph		22,000	11,000	25,000
A03202	Telephone and Trunk Call		100,000	128,000	100,000
A033	TOTAL UTILITIES		<u>790,000</u>	<u>1,165,000</u>	<u>1,710,000</u>
A03301	Gas		150,000	150,000	700,000
A03302	Water		38,000	19,000	10,000
A03303	Electricity		<u>600,000</u>	<u>996,000</u>	<u>1,000,000</u>
001	Electricity		600,000	996,000	1,000,000
A03304	Hot and Cold Weather Charges		2,000		
A034	TOTAL OCCUPANCY COSTS		<u>165,000</u>	<u>175,000</u>	<u>900,000</u>
A03402	Rent for Office Building		165,000	175,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>563,000</u>	<u>800,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>213,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	213,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>350,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	350,000	500,000
A039	TOTAL GENERAL		<u>751,000</u>	<u>1,400,000</u>	<u>821,000</u>
A03901	Stationery		<u>170,000</u>	<u>153,000</u>	<u>250,000</u>
001	Stationery		170,000	153,000	250,000
A03902	Printing and Publication		<u>10,000</u>	<u>53,000</u>	<u>34,000</u>
001	Printing and publication		10,000	53,000	34,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
A03906 Uniforms and Protective Clothing			100,000	125,000	66,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>53,000</u>	<u>290,000</u>
001 Advertising and Publicity			50,000	53,000	290,000
A03917 Law Charges			1,000	50,000	1,000
A03919 Payments to Other for Service Rendered			<u>350,000</u>	<u>175,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			350,000	175,000	30,000
A03970 Others			<u>70,000</u>	<u>791,000</u>	<u>150,000</u>
001 Others			70,000	791,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,355,000</u>	<u>2,400,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,355,000</u>	<u>2,400,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	3,355,000	2,400,000
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>3,000</u>	<u>2,000</u>	<u>130,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Hardware			1,000	1,000	100,000
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

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	29,000
A09701 Furniture and fixtures			1,000	1,000	29,000
001 Furniture & Fixture			1,000	1,000	29,000
A13 TOTAL REPAIRS AND MAINTENANCE			550,000	415,000	69,000
A130 TOTAL TRANSPORT			200,000	175,000	55,000
A13001 Transport			200,000	175,000	55,000
001 Transport			200,000	175,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			90,000	45,000	10,000
A13101 Machinery and Equipment			90,000	45,000	10,000
001 Machinery and Equipment			90,000	45,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	8,000	1,000
A13201 Furniture and Fixture			10,000	8,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	187,000	3,000
A13301 Office Buildings			100,000	75,000	1,000
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			100,000	74,000	1,000
001 Residential Buildings			100,000	74,000	1,000
A13303 Other Buildings			50,000	38,000	1,000
001 Other Buildings.			50,000	38,000	1,000
Galis Forest Division Abbottabad			112,013,000	102,486,000	134,279,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4103 Divisional Forest Officer Buner					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,689,000</u>	<u>33,032,000</u>	<u>45,194,000</u>
A011 TOTAL PAY	105	105	<u>23,901,000</u>	<u>22,144,000</u>	<u>27,548,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,645,000</u>	<u>1,742,000</u>	<u>1,864,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,645,000</u>	<u>1,742,000</u>	<u>1,864,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	615,000		400,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	394,000		564,000
A057 Assistant (BPS-16)	1	1	196,000		276,000
F051 Forest Ranger (BPS-16)	1	1	213,000		300,000
R005 Range Officer (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>22,256,000</u>	<u>20,402,000</u>	<u>25,684,000</u>
A01151 Total Basic Pay Other Staff	100	100	<u>22,256,000</u>	<u>20,402,000</u>	<u>25,684,000</u>
S035 Senior Clerk (BPS-14)	1	1	552,000		828,000
D190 Deputy Ranger (BPS-12)	2	2	552,000		828,000
J013 Junior Clerk (BPS-11)	2	2	3,179,000		4,000,000
F039 Forester (BPS-10)	19	19	4,448,000		5,000,000
F035 Forest Guard (BPS-08)	62	62	10,183,000		10,000,000
D112 Driver (BPS-06)	3	3	889,000		1,332,000
C057 Chowkidar (BPS-03)	3	3	798,000		1,200,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	115,000		180,000
M010 Mali (BPS-03)	1	1	115,000		180,000
N005 Naib Qasid (BPS-03)	4	4	986,000		1,476,000
S162 Sweeper (BPS-03)	2	2	439,000		660,000
A012 TOTAL ALLOWANCES			<u>34,788,000</u>	<u>10,888,000</u>	<u>17,646,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,383,000</u>	<u>10,888,000</u>	<u>17,644,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4103	Divisional Forest Officer Buner				
A01202	House Rent Allowance		4,282,000	1,469,000	1,534,000
A01203	Conveyance Allowance		4,640,000	1,171,000	1,202,000
A01207	Washing Allowance		600,000	108,000	117,000
A01208	Dress Allowance		600,000	108,000	117,000
A0120D	Integrated Allowance		406,000	65,000	70,000
A01210	Risk Allowance				<u>1,099,000</u>
001	Risk Allowance				1,099,000
A01216	Qualification Allowance		30,000		38,000
A01217	Medical Allowance		1,774,000	933,000	984,000
A0121T	Adhoc Relief Allowance 2013		443,000	238,000	215,000
A0122C	Adhoc Relief Allowance - 2015		305,000	165,000	178,000
A0122M	Adhoc Relief Allowance 2016		2,516,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,762,000	22,000	
A01233	Unattractive Area Allowance		<u>908,000</u>	<u>669,000</u>	<u>678,000</u>
001	Unattractive Area Allowance		908,000	669,000	678,000
A0123G	Ad-hoc Relief Allowance-2018		2,762,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019		2,341,000	13,000	
A0124F	Adhoc Relief Allowance-2021		2,746,000	21,000	
A0124H	Special Allowance-2021		3,184,000	1,827,000	1,927,000
A0124L	Weather Allowance		500,000	110,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,584,000	3,600,000	2,055,000
A0124R	Adhoc Relief Allowance 2022			331,000	2,938,000
A0124X	Adhoc Relief Allowance 2023				4,342,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		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>1,348,000</u>	<u>1,142,000</u>	<u>2,224,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>50,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		20,000		30,000
A03202	Telephone and Trunk Call		50,000	50,000	80,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4103 Divisional Forest Officer Buner					
A033 TOTAL UTILITIES			<u>162,000</u>	<u>25,000</u>	<u>51,000</u>
A03302 Water			10,000	5,000	1,000
A03303 Electricity			<u>150,000</u>	<u>20,000</u>	<u>50,000</u>
001 Electricity			150,000	20,000	50,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>635,000</u>	<u>622,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>266,000</u>	<u>600,000</u>
001 Travelling Allowance			275,000	266,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>356,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	356,000	500,000
A039 TOTAL GENERAL			<u>481,000</u>	<u>445,000</u>	<u>963,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>73,000</u>
001 Stationery			40,000	60,000	73,000
A03902 Printing and Publication			<u>40,000</u>		<u>80,000</u>
001 Printing and publication			40,000		80,000
A03906 Uniforms and Protective Clothing			60,000	125,000	198,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>23,000</u>	<u>460,000</u>
001 Advertising and Publicity			50,000	23,000	460,000
A03917 Law Charges			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>250,000</u>	<u>187,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			250,000	187,000	1,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>150,000</u>
001 Others			40,000	50,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>798,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>798,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	798,000	1,200,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4103 Divisional Forest Officer Buner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>381,000</u>	<u>385,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>158,000</u>	<u>90,000</u>
A13001 Transport			<u>130,000</u>	<u>158,000</u>	<u>90,000</u>
001 Transport			130,000	158,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			40,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	35,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>168,000</u>	<u>250,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Office Buildings			100,000	100,000	150,000
A13302 Residential Buildings			<u>50,000</u>	<u>43,000</u>	<u>70,000</u>
001 Residential Buildings			50,000	43,000	70,000
A13303 Other Buildings			<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
001 Other Buildings.			50,000	25,000	30,000
Divisional Forest Officer Buner			63,957,000	35,353,000	49,903,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BD4165	DFO Buner Water Shed Div: Swari						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,565,000</u>	<u>25,388,000</u>	<u>29,879,000</u>
A011	TOTAL PAY		70	70	<u>17,053,000</u>	<u>16,484,000</u>	<u>17,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,030,000</u>	<u>2,106,000</u>	<u>1,852,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,030,000</u>	<u>2,106,000</u>	<u>1,852,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	711,000		600,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	501,000		400,000
A057	Assistant	(BPS-16)	1	1	391,000		552,000
R005	Range Officer	(BPS-16)	1	1	427,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>15,023,000</u>	<u>14,378,000</u>	<u>15,244,000</u>
A01151	Total Basic Pay Other Staff		66	66	<u>15,023,000</u>	<u>14,378,000</u>	<u>15,244,000</u>
S035	Senior Clerk	(BPS-14)	1	1	427,000		636,000
D190	Deputy Ranger	(BPS-12)	2	2	566,000		852,000
J013	Junior Clerk	(BPS-11)	1	1	384,000		576,000
F039	Forester	(BPS-10)	6	6	1,287,000		1,932,000
F035	Forest Guard	(BPS-08)	41	41	9,526,000		7,000,000
B048	Budder	(BPS-07)	1	1	220,000		336,000
D112	Driver	(BPS-06)	3	3	624,000		936,000
C057	Chowkidar	(BPS-03)	4	4	684,000		1,020,000
D010	Dak Runner	(BPS-03)	1	1	174,000		264,000
M010	Mali	(BPS-03)	1	1	140,000		204,000
N005	Naib Qasid	(BPS-03)	5	5	991,000		1,488,000
A012	TOTAL ALLOWANCES				<u>20,512,000</u>	<u>8,904,000</u>	<u>12,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,107,000</u>	<u>8,799,000</u>	<u>12,781,000</u>
A01202	House Rent Allowance				1,587,000	1,330,000	1,275,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4165	DFO Buner Water Shed Div: Swari				
A01203	Conveyance Allowance		1,827,000	1,189,000	1,021,000
A01207	Washing Allowance		212,000	159,000	168,000
A01208	Dress Allowance		212,000	159,000	168,000
A0120D	Integrated Allowance		127,000	95,000	101,000
A01210	Risk Allowance				737,000
001	Risk Allowance				737,000
A01217	Medical Allowance		985,000	768,000	798,000
A0121T	Adhoc Relief Allowance 2013		254,000	134,000	100,000
A0122C	Adhoc Relief Allowance - 2015		173,000	91,000	68,000
A0122M	Adhoc Relief Allowance 2016		1,162,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,553,000		
A01233	Unattractive Area Allowance		608,000	525,000	542,000
001	Unattractive Area Allowance		608,000	525,000	542,000
A0123G	Ad-hoc Relief Allowance-2018		2,667,000		
A0123P	Ad-hoc Relief Allowance 2019		2,491,000		
A0124F	Adhoc Relief Allowance-2021		1,689,000		
A0124H	Special Allowance-2021		1,502,000	1,342,000	1,216,000
A0124L	Weather Allowance		500,000	164,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,558,000	2,447,000	1,406,000
A0124R	Adhoc Relief Allowance 2022			396,000	1,592,000
A0124X	Adhoc Relief Allowance 2023				3,369,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		405,000	105,000	2,000
A01274	Medical Charges		300,000		1,000
001	Medical Charges		300,000		1,000
A01278	Leave Salary		105,000	105,000	1,000
001	Leave Salary		105,000	105,000	1,000
A03	TOTAL OPERATING EXPENSES		1,518,000	1,601,000	1,892,000
A032	TOTAL COMMUNICATIONS		90,000	95,000	64,000
A03201	Postage and Telegraph		20,000	20,000	14,000
A03202	Telephone and Trunk Call		70,000	75,000	50,000
A033	TOTAL UTILITIES		152,000	350,000	237,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4165 DFO Buner Water Shed Div: Swari					
A03303 Electricity			<u>150,000</u>	<u>350,000</u>	<u>237,000</u>
001 Electricity			150,000	350,000	237,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>260,000</u>	<u>460,000</u>
A03402 Rent for Office Building			400,000	260,000	460,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>599,000</u>	<u>720,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>299,000</u>	<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	299,000	420,000
A039 TOTAL GENERAL			<u>276,000</u>	<u>297,000</u>	<u>411,000</u>
A03901 Stationery			<u>70,000</u>	<u>58,000</u>	<u>70,000</u>
001 Stationery			70,000	58,000	70,000
A03902 Printing and Publication			<u>40,000</u>	<u>85,000</u>	<u>100,000</u>
001 Printing and publication			40,000	85,000	100,000
A03906 Uniforms and Protective Clothing			15,000	79,000	70,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>70,000</u>
001 Advertising and Publicity			50,000		70,000
A03917 Law Charges			1,000		1,000
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Others			100,000	75,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,179,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,179,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,179,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>900,000</u>	<u>1,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4165 DFO Buner Water Shed Div: Swari					
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>409,000</u>	<u>92,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>148,000</u>	<u>70,000</u>
A13001 Transport			<u>150,000</u>	<u>148,000</u>	<u>70,000</u>
001 Transport			150,000	148,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
001 Machinery and Equipment			50,000	25,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>226,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>113,000</u>	<u>1,000</u>
001 Office Buildings			150,000	113,000	1,000
A13302 Residential Buildings			<u>150,000</u>	<u>113,000</u>	<u>1,000</u>
001 Residential Buildings			150,000	113,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4165 DFO Buner Water Shed Div: Swari					
			43,094,000	30,478,000	34,874,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SH4165	DFO Kohistan Water Shed Div: Shangla Besham						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,490,000</u>	<u>28,468,000</u>	<u>40,509,000</u>
A011	TOTAL PAY		61	61	<u>13,626,000</u>	<u>17,407,000</u>	<u>22,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,745,000</u>	<u>1,468,000</u>	<u>2,976,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,745,000</u>	<u>1,468,000</u>	<u>2,976,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	588,000		1,200,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	488,000		696,000
A057	Assistant	(BPS-16)	1	1	336,000		480,000
R005	Range Officer	(BPS-16)	1	1	333,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>11,881,000</u>	<u>15,939,000</u>	<u>19,784,000</u>
A01151	Total Basic Pay Other Staff		57	57	<u>11,881,000</u>	<u>15,939,000</u>	<u>19,784,000</u>
S035	Senior Clerk	(BPS-14)	1	1	259,000		384,000
D190	Deputy Ranger	(BPS-12)	1	1	286,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	314,000		468,000
F039	Forester	(BPS-10)	5	5	1,218,000		1,824,000
F035	Forest Guard	(BPS-08)	38	38	8,006,000		13,976,000
D112	Driver	(BPS-06)	3	3	646,000		972,000
C057	Chowkidar	(BPS-03)	4	4	585,000		876,000
N005	Naib Qasid	(BPS-03)	4	4	567,000		852,000
A012	TOTAL ALLOWANCES				<u>15,864,000</u>	<u>11,061,000</u>	<u>17,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,459,000</u>	<u>11,061,000</u>	<u>17,747,000</u>
A01202	House Rent Allowance				1,534,000	1,605,000	1,933,000
A01203	Conveyance Allowance				1,800,000	2,052,000	1,688,000
A01207	Washing Allowance				144,000	118,000	117,000
A01208	Dress Allowance				252,000	114,000	117,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4165	DFO Kohistan Water Shed Div: Shangla Besham				
A0120D	Integrated Allowance		149,000	75,000	70,000
A01210	Risk Allowance				<u>1,378,000</u>
001	Risk Allowance				1,378,000
A01217	Medical Allowance		960,000	1,000,000	1,161,000
A0121T	Adhoc Relief Allowance 2013		168,000	110,000	174,000
A0122C	Adhoc Relief Allowance - 2015		116,000	80,000	97,000
A0122M	Adhoc Relief Allowance 2016		976,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,292,000		
A01233	Unattractive Area Allowance		<u>747,000</u>	<u>809,000</u>	<u>897,000</u>
001	Unattractive Area Allowance		747,000	809,000	897,000
A0123G	Ad-hoc Relief Allowance-2018		1,292,000		
A0123P	Ad-hoc Relief Allowance 2019		1,177,000		
A0124F	Adhoc Relief Allowance-2021		1,506,000	974,000	
A0124H	Special Allowance-2021		802,000	916,000	1,333,000
A0124L	Weather Allowance		500,000	457,000	571,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,044,000	1,733,000	1,850,000
A0124R	Adhoc Relief Allowance 2022			1,018,000	1,963,000
A0124X	Adhoc Relief Allowance 2023				4,398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		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>1,283,000</u>	<u>1,166,000</u>	<u>2,027,000</u>
A032	TOTAL COMMUNICATIONS		<u>172,000</u>	<u>166,000</u>	<u>187,000</u>
A03201	Postage and Telegraph		22,000	16,000	5,000
A03202	Telephone and Trunk Call		150,000	150,000	182,000
A033	TOTAL UTILITIES		<u>111,000</u>	<u>170,000</u>	<u>457,000</u>
A03302	Water		40,000	20,000	7,000
A03303	Electricity		<u>70,000</u>	<u>150,000</u>	<u>450,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4165 DFO Kohistan Water Shed Div: Shangla Besham					
001 Electricity			70,000	150,000	450,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>78,000</u>	<u>74,000</u>
A03402 Rent for Office Building			110,000	78,000	74,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>498,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>275,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	275,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>290,000</u>	<u>223,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			290,000	223,000	300,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>254,000</u>	<u>709,000</u>
A03901 Stationery			<u>60,000</u>	<u>65,000</u>	<u>185,000</u>
001 Stationery			60,000	65,000	185,000
A03902 Printing and Publication			<u>60,000</u>	<u>45,000</u>	<u>40,000</u>
001 Printing and publication			60,000	45,000	40,000
A03906 Uniforms and Protective Clothing			30,000	50,000	300,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>19,000</u>	<u>34,000</u>
001 Advertising and Publicity			50,000	19,000	34,000
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Others			100,000	75,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>735,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>735,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	735,000	1,600,000
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>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4165 DFO Kohistan Water Shed Div: Shangla Besham					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>373,000</u>	<u>302,000</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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	15,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	15,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>180,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>100,000</u>	<u>1,000</u>
001 Office Buildings			150,000	100,000	1,000
A13302 Residential Buildings			<u>150,000</u>	<u>80,000</u>	<u>1,000</u>
001 Residential Buildings			150,000	80,000	1,000
DFO Kohistan Water Shed Div: Shangla Besham			34,773,000	30,742,000	44,439,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BM4126	Divisional Forest Officer H.T. Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,406,000</u>	<u>61,678,000</u>	<u>83,325,000</u>
A011	TOTAL PAY		<u>142</u>	<u>142</u>	<u>30,201,000</u>	<u>36,492,000</u>	<u>44,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,957,000</u>	<u>3,219,000</u>	<u>4,320,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,957,000</u>	<u>3,219,000</u>	<u>4,320,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,247,000		1,300,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,988,000		2,000,000
R005	Range Officer	(BPS-16)	1	1	722,000		1,020,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>137</u>	<u>137</u>	<u>26,244,000</u>	<u>33,273,000</u>	<u>40,480,000</u>
A01151	Total Basic Pay Other Staff		<u>137</u>	<u>137</u>	<u>26,244,000</u>	<u>33,273,000</u>	<u>40,480,000</u>
H012	Head Clerk	(BPS-14)	1	1	529,000		792,000
S035	Senior Clerk	(BPS-14)	1	1	433,000		648,000
D190	Deputy Ranger	(BPS-12)	2	2	457,000		684,000
J013	Junior Clerk	(BPS-11)	2	2	386,000		576,000
F039	Forester	(BPS-10)	21	21	3,876,000		7,000,000
F035	Forest Guard	(BPS-08)	88	88	16,189,000		24,216,000
D112	Driver	(BPS-06)	2	2	501,000		756,000
C057	Chowkidar	(BPS-03)	10	10	1,646,000		2,460,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	115,000		180,000
I018	Instructor ASA	(BPS-03)	1	1	368,000		552,000
M010	Mali	(BPS-03)	1	1	853,000		1,284,000
N005	Naib Qasid	(BPS-03)	6	6	699,000		1,044,000
S162	Sweeper	(BPS-03)	1	1	192,000		288,000
A012	TOTAL ALLOWANCES				<u>36,205,000</u>	<u>25,186,000</u>	<u>38,525,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,800,000</u>	<u>25,186,000</u>	<u>38,523,000</u>
A01202 House Rent Allowance			4,477,000	3,613,000	4,357,000
A01203 Conveyance Allowance			4,766,000	2,773,000	3,386,000
A01207 Washing Allowance			564,000	251,000	272,000
A01208 Dress Allowance			591,000	251,000	272,000
A0120D Integrated Allowance			387,000	151,000	163,000
A01210 Risk Allowance					<u>3,019,000</u>
001 Risk Allowance					3,019,000
A01217 Medical Allowance			1,923,000	2,099,000	2,601,000
A0121T Adhoc Relief Allowance 2013			326,000	223,000	231,000
A0122C Adhoc Relief Allowance - 2015			227,000	154,000	159,000
A0122M Adhoc Relief Allowance 2016			2,103,000	1,465,000	
A0122Y Ad-hoc Relief Allowance 2017			2,723,000	645,000	
A01233 Unattractive Area Allowance			<u>1,066,000</u>	<u>1,423,000</u>	<u>1,282,000</u>
001 Unattractive Area Allowance			1,066,000	1,423,000	1,282,000
A0123G Ad-hoc Relief Allowance-2018			2,724,000	2,553,000	
A0123P Ad-hoc Relief Allowance 2019			2,108,000	493,000	
A0124F Adhoc Relief Allowance-2021			3,544,000	44,000	
A0124H Special Allowance-2021			3,241,000	4,003,000	4,065,000
A0124L Weather Allowance			500,000		
A0124N Disparity Reduction Allowance 2022- 15%			4,530,000	4,116,000	4,025,000
A0124R Adhoc Relief Allowance 2022				929,000	4,025,000
A0124X Adhoc Relief Allowance 2023					10,666,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		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>1,643,000</u>	<u>1,632,000</u>	<u>1,017,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>54,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			15,000	14,000	12,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
A03202 Telephone and Trunk Call			20,000	40,000	20,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>300,000</u>	<u>200,000</u>
A03303 Electricity			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001 Electricity			100,000	300,000	200,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>141,000</u>	<u>1,000</u>
A03402 Rent for Office Building			150,000	141,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>435,000</u>	<u>439,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>181,000</u>	<u>200,000</u>
001 Travelling Allowance			165,000	181,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>258,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	258,000	300,000
A039 TOTAL GENERAL			<u>921,000</u>	<u>698,000</u>	<u>284,000</u>
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>60,000</u>
001 Stationery			40,000	30,000	60,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>1,000</u>
001 Printing and publication			40,000	30,000	1,000
A03906 Uniforms and Protective Clothing			80,000	168,000	70,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Advertising and Publicity			50,000	50,000	1,000
A03917 Law Charges			1,000	5,000	1,000
A03919 Payments to Other for Service Rendered			<u>500,000</u>	<u>244,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			500,000	244,000	1,000
A03970 Others			<u>210,000</u>	<u>171,000</u>	<u>150,000</u>
001 Others			210,000	171,000	150,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>964,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>964,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	964,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>246,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>68,000</u>	<u>40,000</u>
A13001 Transport			<u>70,000</u>	<u>68,000</u>	<u>40,000</u>
001 Transport			70,000	68,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>13,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>13,000</u>	<u>10,000</u>
001 Machinery and Equipment			25,000	13,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	15,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>150,000</u>	<u>30,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>50,000</u>	<u>10,000</u>
001 Office Buildings			100,000	50,000	10,000
A13302 Residential Buildings			<u>100,000</u>	<u>75,000</u>	<u>10,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
001 Residential Buildings			100,000	75,000	10,000
A13303 Other Buildings			<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
001 Other Buildings.			50,000	25,000	10,000
Divisional Forest Officer H.T. Battagram			71,924,000	64,520,000	86,332,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4262 Divisional Forest Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,136,000</u>	<u>56,391,000</u>	<u>72,652,000</u>
A011 TOTAL PAY	<u>131</u>	<u>131</u>	<u>27,751,000</u>	<u>37,033,000</u>	<u>40,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,760,000</u>	<u>2,364,000</u>	<u>3,700,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,760,000</u>	<u>2,364,000</u>	<u>3,700,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	712,000		1,500,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	452,000		900,000
A057 Assistant (BPS-16)	1	1	419,000		800,000
C082 Computer Operator (BPS-16)	1	1	177,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>126</u>	<u>126</u>	<u>25,991,000</u>	<u>34,669,000</u>	<u>36,748,000</u>
A01151 Total Basic Pay Other Staff	<u>126</u>	<u>126</u>	<u>25,991,000</u>	<u>34,669,000</u>	<u>36,748,000</u>
S035 Senior Clerk (BPS-14)	1	1	428,000		648,000
D190 Deputy Ranger (BPS-12)	2	2	517,000		780,000
J013 Junior Clerk (BPS-11)	3	3	638,000		960,000
F039 Forester (BPS-10)	22	22	5,201,000		7,776,000
F035 Forest Guard (BPS-08)	65	65	13,145,000		17,500,000
D112 Driver (BPS-06)	10	10	2,040,000		3,048,000
B005 Badraga (BPS-03)	10	10	1,515,000		2,268,000
C057 Chowkidar (BPS-03)	3	3	716,000		1,068,000
C065 Cleaner (BPS-03)	2	2	501,000		756,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	115,000		180,000
M010 Mali (BPS-03)	2	2	358,000		540,000
N005 Naib Qasid (BPS-03)	4	4	692,000		1,032,000
S162 Sweeper (BPS-03)	1	1	125,000		192,000
A012 TOTAL ALLOWANCES			<u>40,385,000</u>	<u>19,358,000</u>	<u>32,204,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4262 Divisional Forest Officer Bannu					
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,980,000</u>	<u>19,358,000</u>	<u>32,202,000</u>
A01202 House Rent Allowance			4,519,000	2,847,000	3,763,000
A01203 Conveyance Allowance			5,030,000	2,300,000	3,439,000
A01207 Washing Allowance			684,000	297,000	478,000
A01208 Dress Allowance			684,000	297,000	478,000
A0120D Integrated Allowance			478,000	178,000	311,000
A01210 Risk Allowance					<u>1,913,000</u>
001 Risk Allowance					1,913,000
A01216 Qualification Allowance			30,000	54,000	54,000
A01217 Medical Allowance			2,698,000	1,718,000	2,111,000
A0121T Adhoc Relief Allowance 2013			1,278,000	515,000	807,000
A0122C Adhoc Relief Allowance - 2015			938,000	295,000	529,000
A0122M Adhoc Relief Allowance 2016			2,209,000	1,356,000	
A0122Y Ad-hoc Relief Allowance 2017			3,319,000	128,000	
A01233 Unattractive Area Allowance			<u>38,000</u>		<u>11,000</u>
001 Unattractive Area Allowance			38,000		11,000
A0123G Ad-hoc Relief Allowance-2018			3,659,000	29,000	
A0123P Ad-hoc Relief Allowance 2019			3,202,000		
A0124F Adhoc Relief Allowance-2021			3,080,000		
A0124H Special Allowance-2021			3,472,000	3,008,000	3,392,000
A0124L Weather Allowance			500,000		85,000
A0124N Disparity Reduction Allowance 2022- 15%			4,162,000	3,196,000	3,299,000
A0124R Adhoc Relief Allowance 2022				3,140,000	3,513,000
A0124X Adhoc Relief Allowance 2023					8,019,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		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>1,960,000</u>	<u>2,625,000</u>	<u>3,393,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>60,000</u>	<u>93,000</u>
A03201 Postage and Telegraph			20,000	20,000	30,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4262 Divisional Forest Officer Bannu					
A03202 Telephone and Trunk Call			30,000	40,000	63,000
A033 TOTAL UTILITIES			<u>502,000</u>	<u>561,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>500,000</u>	<u>560,000</u>	<u>1,000,000</u>
001 Electricity			500,000	560,000	1,000,000
A03304 Hot and Cold Weather Charges			2,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>143,000</u>	<u>282,000</u>	<u>500,000</u>
A03402 Rent for Office Building			143,000	282,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>950,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	350,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	600,000	600,000
A039 TOTAL GENERAL			<u>745,000</u>	<u>772,000</u>	<u>800,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>100,000</u>
001 Stationery			40,000	60,000	100,000
A03902 Printing and Publication			<u>70,000</u>	<u>58,000</u>	<u>100,000</u>
001 Printing and publication			70,000	58,000	100,000
A03906 Uniforms and Protective Clothing			35,000	159,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
001 Advertising and Publicity			50,000	150,000	200,000
A03919 Payments to Other for Service Rendered			<u>280,000</u>	<u>210,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			280,000	210,000	100,000
A03970 Others			<u>270,000</u>	<u>135,000</u>	<u>200,000</u>
001 Others			270,000	135,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,396,000</u>	<u>1,800,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4262 Divisional Forest Officer Bannu					
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,396,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,396,000	1,800,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>758,000</u>	<u>475,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>120,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			120,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>20,000</u>
001 Machinery and Equipment			70,000	70,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>288,000</u>	<u>255,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
001 Office Buildings			100,000	125,000	125,000
A13302 Residential Buildings			<u>100,000</u>	<u>125,000</u>	<u>50,000</u>
001 Residential Buildings			100,000	125,000	50,000
A13303 Other Buildings			<u>50,000</u>	<u>38,000</u>	<u>80,000</u>
001 Other Buildings.			50,000	38,000	80,000
Divisional Forest Officer Bannu			74,036,000	61,170,000	78,321,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4343 DFO Daur Water Shed Div: Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,995,000</u>	<u>43,168,000</u>	<u>52,343,000</u>
A011 TOTAL PAY	91	91	<u>24,871,000</u>	<u>29,425,000</u>	<u>30,760,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,714,000</u>	<u>7,462,000</u>	<u>9,540,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,714,000</u>	<u>7,462,000</u>	<u>9,540,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	1,200,000		1,704,000
D099 Divisional Forest Officer (BPS-18)	1	1	894,000		1,272,000
S166 Superintendent (BPS-17)	1	1	558,000		792,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	623,000		888,000
A007 Accounts Officer (BPS-16)	1	1	541,000		768,000
A057 Assistant (BPS-16)	2	2	1,145,000		1,620,000
R005 Range Officer (BPS-16)	2	2	1,140,000		1,620,000
S061 Senior Scale Stenographer (BPS-16)	1	1	613,000		876,000
A011-2 TOTAL PAY OF OTHER STAFF	81	81	<u>18,157,000</u>	<u>21,963,000</u>	<u>21,220,000</u>
A01151 Total Basic Pay Other Staff	81	81	<u>18,157,000</u>	<u>21,963,000</u>	<u>21,220,000</u>
D105 Draftsman (BPS-14)	1	1	480,000		1,300,000
J024 Junior Scale Stenographer (BPS-14)	1	1	474,000		708,000
S035 Senior Clerk (BPS-14)	4	4	1,379,000		2,000,000
J013 Junior Clerk (BPS-11)	5	5	2,313,000		2,000,000
F039 Forester (BPS-10)	7	7	1,508,000		2,256,000
F035 Forest Guard (BPS-08)	38	38	7,542,000		5,000,000
S127 Store Keeper (BPS-07)	1	1	364,000		552,000
D112 Driver (BPS-06)	6	6	881,000		1,320,000
B048 Budder (BPS-03)	1	1	115,000		180,000
C057 Chowkidar (BPS-03)	5	5	567,000		852,000
D010 Dak Runner (BPS-03)	1	1	213,000		900,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4343	DFO Daur Water Shed Div: Abbottabad						
M010	Mali	(BPS-03)	2	2	561,000		840,000
N005	Naib Qasid	(BPS-03)	8	8	1,551,000		3,000,000
S162	Sweeper	(BPS-03)	1	1	209,000		312,000
A012	TOTAL ALLOWANCES				24,124,000	13,743,000	21,583,000
A012-1	TOTAL REGULAR ALLOWANCES				23,719,000	13,743,000	21,581,000
A01202	House Rent Allowance				1,937,000	2,024,000	2,099,000
A01203	Conveyance Allowance				2,453,000	1,869,000	1,949,000
A01207	Washing Allowance				170,000	188,000	183,000
A01208	Dress Allowance				161,000	188,000	179,000
A0120D	Integrated Allowance				134,000	113,000	109,000
A01210	Risk Allowance						<u>1,067,000</u>
001	Risk Allowance						1,067,000
A01217	Medical Allowance				1,396,000	1,311,000	1,371,000
A0121T	Adhoc Relief Allowance 2013				424,000	260,000	303,000
A01224	Entertainment Allowance				8,000	4,000	
A0122C	Adhoc Relief Allowance - 2015				286,000	179,000	208,000
A0122M	Adhoc Relief Allowance 2016				1,600,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,134,000	15,000	
A01233	Unattractive Area Allowance				<u>99,000</u>	<u>95,000</u>	<u>87,000</u>
001	Unattractive Area Allowance				99,000	95,000	87,000
A0123G	Ad-hoc Relief Allowance-2018				2,134,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019				1,920,000	15,000	
A0124F	Adhoc Relief Allowance-2021				2,308,000	15,000	
A0124H	Special Allowance-2021				2,325,000	2,269,000	2,460,000
A0124L	Weather Allowance				500,000	68,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,730,000	3,520,000	2,539,000
A0124R	Adhoc Relief Allowance 2022					1,583,000	2,907,000
A0124X	Adhoc Relief Allowance 2023						5,970,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				405,000		2,000
A01274	Medical Charges				<u>300,000</u>		<u>1,000</u>
001	Medical Charges				300,000		1,000
A01278	Leave Salary				<u>105,000</u>		<u>1,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4343 DFO Daur Water Shed Div: Abbottabad					
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,208,000</u>	<u>2,238,000</u>	<u>1,922,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>163,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			50,000	43,000	40,000
A03202 Telephone and Trunk Call			80,000	120,000	100,000
A033 TOTAL UTILITIES			<u>451,000</u>	<u>590,000</u>	<u>501,000</u>
A03301 Gas			220,000	220,000	200,000
A03302 Water			30,000	30,000	1,000
A03303 Electricity			<u>200,000</u>	<u>340,000</u>	<u>300,000</u>
001 Electricity			200,000	340,000	300,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03403 Rent for Residential Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>798,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>372,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	372,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>426,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	426,000	380,000
A039 TOTAL GENERAL			<u>726,000</u>	<u>687,000</u>	<u>601,000</u>
A03901 Stationery			<u>135,000</u>	<u>159,000</u>	<u>166,000</u>
001 Stationery			135,000	159,000	166,000
A03902 Printing and Publication			<u>20,000</u>	<u>17,000</u>	<u>20,000</u>
001 Printing and publication			20,000	17,000	20,000
A03905 Newspapers Periodicals and Books			10,000	5,000	14,000
A03906 Uniforms and Protective Clothing			160,000	140,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>109,000</u>	<u>100,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4343 DFO Daur Water Shed Div: Abbottabad					
001 Advertising and Publicity			50,000	109,000	100,000
A03917 Law Charges			1,000		1,000
A03970 Others			<u>350,000</u>	<u>257,000</u>	<u>200,000</u>
001 Others			350,000	257,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>5,700,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>5,700,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	5,700,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>2,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>940,000</u>	<u>654,000</u>	<u>443,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>236,000</u>	<u>400,000</u>
A13001 Transport			<u>300,000</u>	<u>236,000</u>	<u>400,000</u>
001 Transport			300,000	236,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>75,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>75,000</u>	<u>20,000</u>
001 Machinery and Equipment			150,000	75,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>27,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			40,000	27,000	20,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4343 DFO Daur Water Shed Div: Abbottabad					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>316,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>102,000</u>	<u>1,000</u>
001 Office Buildings			150,000	102,000	1,000
A13302 Residential Buildings			<u>150,000</u>	<u>113,000</u>	<u>1,000</u>
001 Residential Buildings			150,000	113,000	1,000
A13303 Other Buildings			<u>150,000</u>	<u>101,000</u>	<u>1,000</u>
001 Other Buildings.			150,000	101,000	1,000
DFO Daur Water Shed Div: Abbottabad			55,144,000	49,060,000	60,410,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,497,000</u>	<u>8,952,000</u>	<u>11,061,000</u>
A011 TOTAL PAY	23	23	<u>4,798,000</u>	<u>5,452,000</u>	<u>6,152,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,863,000</u>	<u>1,889,000</u>	<u>1,724,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,863,000</u>	<u>1,889,000</u>	<u>1,724,000</u>
D028 Deputy Director (BPS-18)	1	1	659,000		600,000
A079 Assistant Director (BPS-17)	2	2	977,000		800,000
N057 NTFP Dev Officer (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,935,000</u>	<u>3,563,000</u>	<u>4,428,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,935,000</u>	<u>3,563,000</u>	<u>4,428,000</u>
N059 Assistant NTFP Development Officer (BPS-12)	1	1	160,000		240,000
J013 Junior Clerk (BPS-11)	1	1	241,000		360,000
N048 NTFP Inspector (BPS-09)	4	4	648,000		972,000
N056 NTFP Supervisor (BPS-07)	6	6	791,000		1,188,000
D112 Driver (BPS-06)	1	1	203,000		312,000
B018 Bee Attendant (BPS-03)	1	1	115,000		180,000
B048 Budder (BPS-03)	2	2	231,000		348,000
B121 Budder (BPS-03)	1	1	182,000		276,000
C057 Chowkidar (BPS-03)	1	1	182,000		276,000
N005 Naib Qasid (BPS-03)	1	1	182,000		276,000
A012 TOTAL ALLOWANCES			<u>7,699,000</u>	<u>3,500,000</u>	<u>4,909,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,277,000</u>	<u>3,475,000</u>	<u>4,906,000</u>
A01202 House Rent Allowance			1,207,000	590,000	742,000
A01203 Conveyance Allowance			1,058,000	715,000	587,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad				
A01207	Washing Allowance		180,000	65,000	91,000
A01208	Dress Allowance		180,000	65,000	91,000
A0120D	Integrated Allowance		108,000	19,000	54,000
A01217	Medical Allowance		294,000	279,000	298,000
A0121T	Adhoc Relief Allowance 2013		26,000	33,000	29,000
A0122C	Adhoc Relief Allowance - 2015		54,000	30,000	27,000
A0122M	Adhoc Relief Allowance 2016		375,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		430,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		540,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		431,000	1,000	
A0124F	Adhoc Relief Allowance-2021		462,000	2,000	
A0124H	Special Allowance-2021		712,000	532,000	507,000
A0124L	Weather Allowance		500,000		
A0124N	Disparity Reduction Allowance 2022- 15%		720,000	845,000	509,000
A0124R	Adhoc Relief Allowance 2022			293,000	776,000
A0124X	Adhoc Relief Allowance 2023				1,195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>422,000</u>	<u>25,000</u>	<u>3,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A012AE	Integrated allowance		17,000	25,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,950,000</u>	<u>1,908,000</u>	<u>2,010,000</u>
A032	TOTAL COMMUNICATIONS		<u>97,000</u>	<u>44,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		17,000	3,000	20,000
A03202	Telephone and Trunk Call		80,000	41,000	63,000
A033	TOTAL UTILITIES		<u>552,000</u>	<u>523,000</u>	<u>601,000</u>
A03301	Gas		100,000	99,000	150,000
A03302	Water		200,000	138,000	51,000
A03303	Electricity		<u>250,000</u>	<u>286,000</u>	<u>400,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad					
001 Electricity			250,000	286,000	400,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>338,000</u>	<u>330,000</u>
A03402 Rent for Office Building			350,000	338,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>381,000</u>	<u>457,000</u>	<u>415,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
003 Others			1,000	101,000	1,000
A03805 Travelling Allowance			<u>150,000</u>	<u>113,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	113,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>230,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	230,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>13,000</u>	<u>14,000</u>
001 Conveyance Charges			10,000	13,000	14,000
A039 TOTAL GENERAL			<u>570,000</u>	<u>546,000</u>	<u>581,000</u>
A03901 Stationery			<u>80,000</u>	<u>70,000</u>	<u>88,000</u>
001 Stationery			80,000	70,000	88,000
A03902 Printing and Publication			<u>80,000</u>	<u>70,000</u>	<u>66,000</u>
001 Printing and publication			80,000	70,000	66,000
A03905 Newspapers Periodicals and Books			10,000	5,000	7,000
A03906 Uniforms and Protective Clothing			30,000	58,000	20,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>175,000</u>	<u>250,000</u>
001 Cost of other Stores			200,000	175,000	250,000
A03970 Others			<u>170,000</u>	<u>168,000</u>	<u>150,000</u>
001 Others			170,000	168,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,000,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>3,000</u>	<u>22,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>3,000</u>	<u>22,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			<u>2,000</u>	<u>1,000</u>	<u>20,000</u>
003 I.T. Equipment			2,000	1,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>301,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>62,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>62,000</u>
001 Transport			80,000	80,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			40,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>43,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			50,000	43,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>150,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	75,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad				
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>8,000</u>	<u>1,000</u>
A13701	Hardware		10,000	8,000	1,000
Deputy Director NTFP Forest Region Hazara at Abbottabad			16,831,000	12,164,000	15,208,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4600 Divisional Forest Officer Demarcation Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,956,000</u>	<u>13,541,000</u>	<u>24,885,000</u>
A011 TOTAL PAY	51	51	<u>8,080,000</u>	<u>9,134,000</u>	<u>12,352,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,186,000</u>	<u>1,739,000</u>	<u>2,760,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,186,000</u>	<u>1,739,000</u>	<u>2,760,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	460,000		300,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	364,000		516,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
G042 GIS Analyst (BPS-16)	1	1	227,000		324,000
H021 Head Draftsman (BPS-16)	1	1	227,000		324,000
R005 Range Officer (BPS-16)	2	2	454,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>5,894,000</u>	<u>7,395,000</u>	<u>9,592,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>5,894,000</u>	<u>7,395,000</u>	<u>9,592,000</u>
D346 Digitizing Operator (BPS-13)	1	1	171,000		264,000
D190 Deputy Ranger (BPS-12)	1	1	160,000		240,000
G015 Girdawar (BPS-11)	3	3	453,000		684,000
J013 Junior Clerk (BPS-11)	2	2	302,000		500,000
F039 Forester (BPS-10)	5	5	730,000		1,092,000
F035 Forest Guard (BPS-08)	20	20	2,731,000		4,080,000
P017 Patwari (BPS-08)	2	2	273,000		600,000
D112 Driver (BPS-06)	2	2	255,000		384,000
S161 Surveyor (BPS-06)	1	1	127,000		300,000
C113 Chowkidar-Cum-Cook (BPS-03)	2	2	231,000		348,000
M010 Mali (BPS-03)	1	1	115,000		300,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4600	Divisional Forest Officer Demarcation Abbottabad						
N005	Naib Qasid	(BPS-03)	2	2	231,000		500,000
S162	Sweeper	(BPS-03)	1	1	115,000		300,000
A012	TOTAL ALLOWANCES				<u>16,876,000</u>	<u>4,407,000</u>	<u>12,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,876,000</u>	<u>4,407,000</u>	<u>10,933,000</u>
A01202	House Rent Allowance				3,706,000	894,000	1,798,000
A01203	Conveyance Allowance				3,212,000	680,000	1,160,000
A01207	Washing Allowance				684,000	85,000	112,000
A01208	Dress Allowance				684,000	85,000	112,000
A0120D	Integrated Allowance				411,000	51,000	62,000
A01210	Risk Allowance						<u>836,000</u>
001	Risk Allowance						836,000
A01217	Medical Allowance				617,000	529,000	697,000
A0122M	Adhoc Relief Allowance 2016				896,000	4,000	
A0122Y	Ad-hoc Relief Allowance 2017				898,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018				895,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019				404,000	3,000	
A0124F	Adhoc Relief Allowance-2021				1,041,000	6,000	
A0124H	Special Allowance-2021				1,716,000	976,000	1,354,000
A0124L	Weather Allowance				500,000	32,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,212,000	885,000	1,062,000
A0124R	Adhoc Relief Allowance 2022					165,000	1,118,000
A0124X	Adhoc Relief Allowance 2023						2,622,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>1,600,000</u>
A01274	Medical Charges						<u>1,600,000</u>
001	Medical Charges						1,600,000
A03	TOTAL OPERATING EXPENSES				<u>1,216,000</u>	<u>616,000</u>	<u>1,114,000</u>
A032	TOTAL COMMUNICATIONS				<u>180,000</u>	<u>80,000</u>	<u>120,000</u>
A03201	Postage and Telegraph				30,000	23,000	20,000
A03202	Telephone and Trunk Call				150,000	57,000	100,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4600	Divisional Forest Officer Demarcation Abbottabad				
A033	TOTAL UTILITIES		<u>321,000</u>	<u>109,000</u>	<u>221,000</u>
A03301	Gas		10,000	10,000	20,000
A03302	Water		10,000	10,000	1,000
A03303	Electricity		<u>300,000</u>	<u>89,000</u>	<u>200,000</u>
001	Electricity		300,000	89,000	200,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>198,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>98,000</u>	<u>200,000</u>
001	Travelling Allowance		150,000	98,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	100,000	200,000
A039	TOTAL GENERAL		<u>365,000</u>	<u>229,000</u>	<u>373,000</u>
A03901	Stationery		<u>100,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery		100,000	70,000	70,000
A03902	Printing and Publication		<u>75,000</u>	<u>38,000</u>	<u>60,000</u>
001	Printing and publication		75,000	38,000	60,000
A03905	Newspapers Periodicals and Books		10,000		3,000
A03906	Uniforms and Protective Clothing		80,000	40,000	100,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Advertising and Publicity		50,000	50,000	40,000
A03970	Others		<u>50,000</u>	<u>31,000</u>	<u>100,000</u>
001	Others		50,000	31,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>700,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>700,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		700,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4600	Divisional Forest Officer Demarcation Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>450,000</u>	<u>148,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>50,000</u>	<u>300,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>50,000</u>	<u>300,000</u>
001	Plant and Machinery		100,000	50,000	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>350,000</u>	<u>98,000</u>	<u>300,000</u>
A09701	Furniture and fixtures		<u>350,000</u>	<u>98,000</u>	<u>300,000</u>
001	Furniture & Fixture		350,000	98,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>440,000</u>	<u>203,000</u>	<u>91,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>155,000</u>	<u>70,000</u>
A13001	Transport		<u>350,000</u>	<u>155,000</u>	<u>70,000</u>
001	Transport		350,000	155,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>20,000</u>		<u>10,000</u>
001	Machinery and Equipment		20,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4600	Divisional Forest Officer Demarcation Abbottabad				
A13201	Furniture and Fixture		20,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001	Office Buildings		50,000	38,000	1,000
Divisional Forest Officer Demarcation Abbottabad			27,064,000	14,508,000	27,391,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4601	Range Management Region II Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,569,000</u>	<u>1,960,000</u>	<u>8,509,000</u>
A011	TOTAL PAY		49	50	<u>7,466,000</u>	<u>1,604,000</u>	<u>6,588,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,505,000</u>	<u>857,000</u>	<u>1,572,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,505,000</u>	<u>857,000</u>	<u>1,572,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	460,000		300,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	364,000		300,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
R005	Range Officer	(BPS-16)	1	1	227,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF		44	45	<u>5,961,000</u>	<u>747,000</u>	<u>5,016,000</u>
A01151	Total Basic Pay Other Staff		44	45	<u>5,961,000</u>	<u>747,000</u>	<u>5,016,000</u>
D190	Deputy Ranger	(BPS-12)		1			300,000
J013	Junior Clerk	(BPS-11)	2	2	302,000		456,000
F039	Forester	(BPS-10)	6	6	876,000		1,308,000
F035	Forest Guard	(BPS-08)	28	28	3,824,000		1,500,000
D112	Driver	(BPS-06)	3	3	382,000		576,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	231,000		348,000
N005	Naib Qasid	(BPS-03)	2	2	231,000		348,000
S162	Sweeper	(BPS-03)	1	1	115,000		180,000
A012	TOTAL ALLOWANCES				<u>14,103,000</u>	<u>356,000</u>	<u>1,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,103,000</u>	<u>356,000</u>	<u>1,921,000</u>
A01202	House Rent Allowance				3,207,000	82,000	339,000
A01203	Conveyance Allowance				2,940,000	69,000	251,000
A01207	Washing Allowance				588,000	34,000	65,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4601 Range Management Region II Abbottabad					
A01208 Dress Allowance			588,000	34,000	71,000
A0120D Integrated Allowance			353,000	20,000	36,000
A01210 Risk Allowance					<u>34,000</u>
001 Risk Allowance					34,000
A01217 Medical Allowance			453,000	56,000	136,000
A0122M Adhoc Releif Allowance 2016			747,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			747,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			747,000		
A0123P Ad-hoc Relief Allowance 2019			373,000	1,000	
A0124F Adhoc Relief Allowance-2021			747,000		
A0124H Special Allowance-2021			1,493,000		107,000
A0124N Disparity Reduction Allowance 2022- 15%			1,120,000	49,000	207,000
A0124R Adhoc Relief Allowance 2022				9,000	6,000
A0124X Adhoc Relief Allowance 2023					669,000
A03 TOTAL OPERATING EXPENSES			<u>1,216,000</u>	<u>1,080,000</u>	<u>1,069,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>173,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			30,000	23,000	20,000
A03202 Telephone and Trunk Call			150,000	150,000	100,000
A033 TOTAL UTILITIES			<u>321,000</u>	<u>320,000</u>	<u>248,000</u>
A03301 Gas			10,000	10,000	45,000
A03302 Water			10,000	10,000	3,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Electricity			300,000	300,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>362,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>162,000</u>	<u>170,000</u>
001 Travelling Allowance			150,000	162,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	180,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4601 Range Management Region II Abbottabad					
A039 TOTAL GENERAL			<u>365,000</u>	<u>225,000</u>	<u>351,000</u>
A03901 Stationery			<u>100,000</u>	<u>68,000</u>	<u>100,000</u>
001 Stationery			100,000	68,000	100,000
A03902 Printing and Publication			<u>75,000</u>	<u>40,000</u>	<u>60,000</u>
001 Printing and publication			75,000	40,000	60,000
A03905 Newspapers Periodicals and Books			10,000		6,000
A03906 Uniforms and Protective Clothing			80,000	59,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>35,000</u>
001 Advertising and Publicity			50,000	25,000	35,000
A03970 Others			<u>50,000</u>	<u>33,000</u>	<u>50,000</u>
001 Others			50,000	33,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>350,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>175,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>350,000</u>	<u>175,000</u>	<u>1,000</u>
001 Plant and Machinery			350,000	175,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>175,000</u>	<u>1,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4601 Range Management Region II Abbottabad					
A09701 Furniture and fixtures			<u>350,000</u>	<u>175,000</u>	<u>1,000</u>
001 Furniture & Fixture			350,000	175,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>113,000</u>	<u>93,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>62,000</u>
A13001 Transport			<u>100,000</u>	<u>75,000</u>	<u>62,000</u>
001 Transport			100,000	75,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>15,000</u>
001 Machinery and Equipment			20,000		15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>13,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	13,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001 Office Buildings			50,000	25,000	1,000
Range Management Region II Abbottabad			23,677,000	3,503,000	10,374,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4605 Divisional Forest Officer Direction Abbo					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,783,000</u>	<u>2,959,000</u>	<u>4,442,000</u>
A011 TOTAL PAY	5	5	<u>1,590,000</u>	<u>1,942,000</u>	<u>2,856,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>687,000</u>	<u>851,000</u>	<u>1,500,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>687,000</u>	<u>851,000</u>	<u>1,500,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	460,000		900,000
A057 Assistant (BPS-16)	1	1	227,000		600,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>903,000</u>	<u>1,091,000</u>	<u>1,356,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>903,000</u>	<u>1,091,000</u>	<u>1,356,000</u>
J013 Junior Clerk (BPS-11)	1	1	302,000		456,000
D112 Driver (BPS-06)	1	1	255,000		384,000
N005 Naib Qasid (BPS-03)	1	1	346,000		516,000
A012 TOTAL ALLOWANCES			<u>11,193,000</u>	<u>1,017,000</u>	<u>1,586,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,193,000</u>	<u>1,017,000</u>	<u>1,586,000</u>
A01202 House Rent Allowance			2,551,000	340,000	406,000
A01203 Conveyance Allowance			2,340,000	100,000	94,000
A01207 Washing Allowance			468,000	17,000	13,000
A01208 Dress Allowance			468,000	17,000	13,000
A0120D Integrated Allowance			281,000	10,000	8,000
A01217 Medical Allowance			359,000	82,000	68,000
A0122M Adhoc Releif Allowance 2016			591,000		
A0122Y Ad-hoc Relief Allowance 2017			591,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			591,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			295,000	1,000	
A0124F Adhoc Relief Allowance-2021			591,000	1,000	
A0124H Special Allowance-2021			1,181,000	175,000	156,000
A0124N Disparity Reduction Allowance 2022- 15%			886,000	202,000	198,000
A0124R Adhoc Relief Allowance 2022				70,000	198,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4605 Divisional Forest Officer Direction Abbo					
A0124X Adhoc Relief Allowance 2023					432,000
A03 TOTAL OPERATING EXPENSES			<u>1,271,000</u>	<u>1,108,000</u>	<u>1,903,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>173,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			30,000	23,000	50,000
A03202 Telephone and Trunk Call			150,000	150,000	200,000
A033 TOTAL UTILITIES			<u>321,000</u>	<u>300,000</u>	<u>401,000</u>
A03301 Gas			10,000		100,000
A03302 Water			10,000		1,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>317,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>147,000</u>	<u>350,000</u>
001 Travelling Allowance			150,000	147,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>170,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	170,000	250,000
A039 TOTAL GENERAL			<u>420,000</u>	<u>318,000</u>	<u>652,000</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>80,000</u>	<u>60,000</u>	<u>100,000</u>
001 Printing and publication			80,000	60,000	100,000
A03905 Newspapers Periodicals and Books			10,000	5,000	2,000
A03906 Uniforms and Protective Clothing			80,000	68,000	150,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>100,000</u>
001 Advertising and Publicity			50,000		100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4605	Divisional Forest Officer Direction Abbo				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>450,000</u>	<u>194,000</u>	<u>2,000</u>
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>350,000</u>	<u>144,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>350,000</u>	<u>144,000</u>	<u>1,000</u>
001	Furniture & Fixture		350,000	144,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>540,000</u>	<u>400,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>263,000</u>	<u>100,000</u>
A13001	Transport		<u>350,000</u>	<u>263,000</u>	<u>100,000</u>
001	Transport		350,000	263,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4605 Divisional Forest Officer Direction Abbo					
001 Machinery and Equipment			20,000	10,000	20,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>112,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>112,000</u>	<u>1,000</u>
001 Office Buildings			150,000	112,000	1,000
Divisional Forest Officer Direction Abbo			15,046,000	4,661,000	6,490,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
CL4265	Assistant Director NTFP Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,649,000</u>	<u>1,582,000</u>	<u>2,479,000</u>
A011	TOTAL PAY		4	4	<u>675,000</u>	<u>860,000</u>	<u>1,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>111,000</u>	<u>58,000</u>	<u>400,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>111,000</u>	<u>58,000</u>	<u>400,000</u>
A088	Assistant Director Sericulture	(BPS-17)	1	1	111,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>564,000</u>	<u>802,000</u>	<u>852,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>564,000</u>	<u>802,000</u>	<u>852,000</u>
J013	Junior Clerk	(BPS-11)	1	1	216,000		324,000
S152	Supervisor	(BPS-07)	1	1	204,000		312,000
M010	Mali	(BPS-03)	1	1	144,000		216,000
A012	TOTAL ALLOWANCES				<u>1,974,000</u>	<u>722,000</u>	<u>1,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,482,000</u>	<u>700,000</u>	<u>1,075,000</u>
A01202	House Rent Allowance				61,000	82,000	92,000
A01203	Conveyance Allowance				82,000	86,000	94,000
A01207	Washing Allowance				3,000	6,000	2,000
A01208	Dress Allowance				3,000	6,000	2,000
A01217	Medical Allowance				56,000	54,000	58,000
A0121T	Adhoc Relief Allowance 2013				13,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				9,000	8,000	9,000
A0122M	Adhoc Relief Allowance 2016				45,000		
A0122Y	Ad-hoc Relief Allowance 2017				60,000	2,000	
A01233	Unattractive Area Allowance				<u>63,000</u>	<u>65,000</u>	<u>66,000</u>
001	Unattractive Area Allowance				63,000	65,000	66,000
A0123G	Ad-hoc Relief Allowance-2018				119,000	79,000	
A0123P	Ad-hoc Relief Allowance 2019				158,000		
A0124F	Adhoc Relief Allowance-2021				109,000	93,000	
A0124H	Special Allowance-2021				100,000	86,000	96,000
A0124L	Weather Allowance				500,000	28,000	348,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4265 Assistant Director NTFP Chitral					
A0124N Disparity Reduction Allowance 2022- 15%			101,000	93,000	93,000
A0124R Adhoc Relief Allowance 2022					103,000
A0124X Adhoc Relief Allowance 2023					100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>492,000</u>	<u>22,000</u>	<u>152,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A01284 Firewood Allowance			87,000	22,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>928,000</u>	<u>710,000</u>	<u>970,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>40,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			15,000		15,000
A03202 Telephone and Trunk Call			40,000	40,000	30,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>55,000</u>	<u>93,000</u>
A03302 Water			10,000	10,000	3,000
A03303 Electricity			<u>20,000</u>	<u>45,000</u>	<u>90,000</u>
001 Electricity			20,000	45,000	90,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>268,000</u>	<u>323,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>145,000</u>	<u>150,000</u>
001 Travelling Allowance			180,000	145,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>115,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	115,000	170,000
A03808 Conveyance Charges			<u>10,000</u>	<u>8,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	8,000	3,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4265 Assistant Director NTFP Chitral					
A039 TOTAL GENERAL			<u>511,000</u>	<u>347,000</u>	<u>509,000</u>
A03901 Stationery			<u>60,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery			60,000	50,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>13,000</u>	<u>20,000</u>
001 Printing and publication			20,000	13,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			10,000	5,000	3,000
A03906 Uniforms and Protective Clothing			10,000	8,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>35,000</u>
001 Advertising and Publicity			50,000		35,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cost of other Stores			200,000	150,000	150,000
A03970 Others			<u>160,000</u>	<u>120,000</u>	<u>150,000</u>
001 Others			160,000	120,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>140,000</u>	<u>103,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	<u>62,000</u>
A13001 Transport			<u>100,000</u>	<u>50,000</u>	<u>62,000</u>
001 Transport			100,000	50,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	25,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>20,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4265 Assistant Director NTFP Chitral					
A13201 Furniture and Fixture			30,000	15,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Office Buildings			100,000	50,000	1,000
Assistant Director NTFP Chitral			5,857,000	2,432,000	3,553,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DA4653	Divisional Forest Officer, Patrol Squad Forest Division, Timergara				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,640,000</u>
A011	TOTAL PAY		<u>46</u>		<u>13,968,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>		<u>2,508,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>		<u>2,508,000</u>
D099	Divisional Forest Officer	(BPS-18)	1		900,000
S323	Sub Divisional Forest Officer	(BPS-17)	1		960,000
R005	Range Officer	(BPS-16)	1		648,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>		<u>11,460,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>		<u>11,460,000</u>
D190	Deputy Ranger	(BPS-12)	1		432,000
J013	Junior Clerk	(BPS-11)	2		648,000
F039	Forester	(BPS-10)	5		1,608,000
F035	Forest Guard	(BPS-08)	29		7,044,000
D112	Driver	(BPS-06)	2		648,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2		432,000
N005	Naib Qasid	(BPS-03)	2		648,000
A012	TOTAL ALLOWANCES				<u>8,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,500,000</u>
A01202	House Rent Allowance				855,000
A01203	Conveyance Allowance				676,000
A01207	Washing Allowance				58,000
A01208	Dress Allowance				58,000
A0120D	Integrated Allowance				35,000
A01210	Risk Allowance				<u>488,000</u>
001	Risk Allowance				488,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DA4653	Divisional Forest Officer, Patrol Squad Forest Division, Timergara				
A01217	Medical Allowance				490,000
A0121T	Adhoc Relief Allowance 2013				85,000
A0122C	Adhoc Relief Allowance - 2015				59,000
A01233	Unattractive Area Allowance				<u>286,000</u>
001	Unattractive Area Allowance				286,000
A0124H	Special Allowance-2021				992,000
A0124L	Weather Allowance				450,000
A0124N	Disparity Reduction Allowance 2022- 15%				947,000
A0124R	Adhoc Relief Allowance 2022				947,000
A0124X	Adhoc Relief Allowance 2023				2,074,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>172,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01284	Firewood Allowance				170,000
A03	TOTAL OPERATING EXPENSES				<u>1,285,000</u>
A032	TOTAL COMMUNICATIONS				<u>54,000</u>
A03201	Postage and Telegraph				14,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03301	Gas				100,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03404	Rent for other building				1,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4653 Divisional Forest Officer, Patrol Squad Forest Division, Timergara					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>480,000</u>
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>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					330,000
A039 TOTAL GENERAL					<u>550,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03906 Uniforms and Protective Clothing					150,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>421,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4653 Divisional Forest Officer, Patrol Squad Forest Division, Timergara					
A130 TOTAL TRANSPORT					<u>260,000</u>
A13001 Transport					<u>260,000</u>
001 Transport					260,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>150,000</u>
A13101 Machinery and Equipment					<u>150,000</u>
001 Machinery and Equipment					150,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13301 Office Buildings					<u>1,000</u>
001 Office Buildings					1,000
Divisional Forest Officer, Patrol Squad Forest Division, Timergara					24,947,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
LK4190	Assistant Director NTFP Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,101,000</u>	<u>1,580,000</u>	<u>2,617,000</u>
A011	TOTAL PAY	2	2	<u>436,000</u>	<u>859,000</u>	<u>1,500,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>318,000</u>	<u>609,000</u>	<u>600,000</u>	
A01101	Total Basic Pay Of Officer	1	1	<u>318,000</u>	<u>609,000</u>	<u>600,000</u>	
A088	Assistant Director Sericulture (BPS-17)	1	1	318,000		600,000	
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>118,000</u>	<u>250,000</u>	<u>900,000</u>	
A01151	Total Basic Pay Other Staff	1	1	<u>118,000</u>	<u>250,000</u>	<u>900,000</u>	
M010	Mali (BPS-03)	1	1	118,000		900,000	
A012	TOTAL ALLOWANCES			<u>1,665,000</u>	<u>721,000</u>	<u>1,117,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,365,000</u>	<u>721,000</u>	<u>1,116,000</u>	
A01202	House Rent Allowance			112,000	165,000	116,000	
A01203	Conveyance Allowance			125,000	141,000	104,000	
A0120D	Integrated Allowance			6,000	22,000	4,000	
A01217	Medical Allowance			62,000	69,000	52,000	
A0121T	Adhoc Relief Allowance 2013			16,000	17,000	30,000	
A0122C	Adhoc Relief Allowance - 2015			11,000	11,000	30,000	
A0122M	Adhoc Relief Allowance 2016			58,000			
A0122Y	Ad-hoc Relief Allowance 2017			93,000			
A0123G	Ad-hoc Relief Allowance-2018			97,000			
A0123P	Ad-hoc Relief Allowance 2019			53,000			
A0124F	Adhoc Relief Allowance-2021			66,000			
A0124H	Special Allowance-2021			100,000	139,000	88,000	
A0124L	Weather Allowance			500,000	58,000	300,000	
A0124N	Disparity Reduction Allowance 2022- 15%			66,000	92,000	74,000	
A0124R	Adhoc Relief Allowance 2022				7,000	128,000	
A0124X	Adhoc Relief Allowance 2023					190,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		<u>1,000</u>	

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
LK4190	Assistant Director NTFP Lakki Marwat				
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>996,000</u>	<u>919,000</u>	<u>1,271,000</u>
A033	TOTAL UTILITIES		<u>112,000</u>	<u>201,000</u>	<u>126,000</u>
A03302	Water		30,000	20,000	6,000
A03303	Electricity		<u>80,000</u>	<u>180,000</u>	<u>120,000</u>
001	Electricity		80,000	180,000	120,000
A03304	Hot and Cold Weather Charges		2,000	1,000	
A034	TOTAL OCCUPANCY COSTS		<u>165,000</u>	<u>124,000</u>	<u>215,000</u>
A03402	Rent for Office Building		165,000	124,000	215,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>309,000</u>	<u>442,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>138,000</u>	<u>130,000</u>
001	Travelling Allowance		150,000	138,000	130,000
A03806	Transportation of Goods		<u>30,000</u>	<u>23,000</u>	<u>153,000</u>
001	Transportation of Goods		30,000	23,000	153,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>160,000</u>	<u>140,000</u>	<u>153,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		160,000	140,000	153,000
A03808	Conveyance Charges		<u>10,000</u>	<u>8,000</u>	<u>6,000</u>
001	Conveyance Charges		10,000	8,000	6,000
A039	TOTAL GENERAL		<u>369,000</u>	<u>285,000</u>	<u>488,000</u>
A03901	Stationery		<u>60,000</u>	<u>45,000</u>	<u>80,000</u>
001	Stationery		60,000	45,000	80,000
A03905	Newspapers Periodicals and Books		10,000	3,000	3,000
A03906	Uniforms and Protective Clothing		9,000	7,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03942	Cost of Other Stores		<u>20,000</u>	<u>15,000</u>	<u>170,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4190 Assistant Director NTFP Lakki Marwat					
001 Cost of other Stores			20,000	15,000	170,000
A03970 Others			<u>220,000</u>	<u>165,000</u>	<u>175,000</u>
001 Others			220,000	165,000	175,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>223,000</u>	<u>201,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>180,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>180,000</u>
001 Transport			100,000	100,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			40,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>28,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	28,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
Assistant Director NTFP Lakki Marwat			5,367,000	2,722,000	4,090,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4317	Divisional Forest Officer Patral Squad Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,493,000</u>	<u>25,559,000</u>	<u>36,451,000</u>
A011	TOTAL PAY		<u>67</u>	<u>67</u>	<u>14,694,000</u>	<u>16,727,000</u>	<u>20,548,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>3,367,000</u>	<u>4,653,000</u>	<u>5,568,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>3,367,000</u>	<u>4,653,000</u>	<u>5,568,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	468,000		1,200,000
D099	Divisional Forest Officer	(BPS-18)	1	1	320,000		456,000
A513	Assistant Director (IT)	(BPS-17)	1	1	364,000		516,000
S166	Superintendent	(BPS-17)	1	1	364,000		516,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	729,000		1,032,000
A057	Assistant	(BPS-16)	2	2	330,000		468,000
C082	Computer Operator	(BPS-16)	2	2	456,000		900,000
F051	Forest Ranger	(BPS-16)	1	1	109,000		156,000
R005	Range Officer	(BPS-16)	1	1	227,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>	<u>55</u>	<u>11,327,000</u>	<u>12,074,000</u>	<u>14,980,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>11,327,000</u>	<u>12,074,000</u>	<u>14,980,000</u>
S035	Senior Clerk	(BPS-14)	1	1	692,000		1,032,000
S115	Stenographer	(BPS-14)	2	2	801,000		1,200,000
D190	Deputy Ranger	(BPS-12)	2	2	320,000		480,000
J013	Junior Clerk	(BPS-11)	4	4	1,694,000		2,532,000
F039	Forester	(BPS-10)	6	6	927,000		1,392,000
F035	Forest Guard	(BPS-08)	25	25	3,414,000		3,112,000
A050	Armourer	(BPS-06)	1	1	127,000		192,000
D112	Driver	(BPS-06)	3	3	1,513,000		2,268,000
C057	Chowkidar	(BPS-03)	1	1	150,000		228,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4317	Divisional Forest Officer Patral Squad Mansehra						
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	231,000		348,000
M010	Mali	(BPS-03)	1	1	115,000		180,000
N005	Naib Qasid	(BPS-03)	6	6	1,228,000		1,836,000
S162	Sweeper	(BPS-03)	1	1	115,000		180,000
A012	TOTAL ALLOWANCES				21,799,000	8,832,000	15,903,000
A012-1	TOTAL REGULAR ALLOWANCES				21,394,000	8,832,000	15,901,000
A01202	House Rent Allowance				3,850,000	1,536,000	1,868,000
A01203	Conveyance Allowance				3,314,000	1,302,000	1,465,000
A01207	Washing Allowance				608,000	155,000	168,000
A01208	Dress Allowance				750,000	155,000	168,000
A0120D	Integrated Allowance				378,000	93,000	101,000
A01210	Risk Allowance						890,000
001	Risk Allowance						890,000
A01217	Medical Allowance				817,000	913,000	999,000
A0121T	Adhoc Relief Allowance 2013				105,000	114,000	113,000
A01226	Computer Allowance				18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				74,000	72,000	77,000
A0122M	Adhoc Relief Allowance 2016				1,201,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,681,000		
A0123G	Ad-hoc Relief Allowance-2018				1,162,000		
A0123P	Ad-hoc Relief Allowance 2019				523,000		
A0124F	Adhoc Relief Allowance-2021				1,702,000	414,000	
A0124H	Special Allowance-2021				2,507,000	1,610,000	2,213,000
A0124L	Weather Allowance				500,000		120,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,204,000	2,045,000	1,702,000
A0124R	Adhoc Relief Allowance 2022					404,000	1,989,000
A0124X	Adhoc Relief Allowance 2023						4,009,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				405,000		2,000
A01274	Medical Charges				300,000		1,000
001	Medical Charges				300,000		1,000
A01278	Leave Salary				105,000		1,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4317 Divisional Forest Officer Patral Squad Mansehra					
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,274,000</u>	<u>1,589,000</u>	<u>2,783,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>147,000</u>	<u>202,000</u>
A03201 Postage and Telegraph			22,000	17,000	20,000
A03202 Telephone and Trunk Call			80,000	130,000	182,000
A033 TOTAL UTILITIES			<u>252,000</u>	<u>350,000</u>	<u>907,000</u>
A03301 Gas			100,000	150,000	570,000
A03303 Electricity			<u>150,000</u>	<u>200,000</u>	<u>337,000</u>
001 Electricity			150,000	200,000	337,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>768,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>380,000</u>	<u>500,000</u>
001 Travelling Allowance			320,000	380,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>388,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	388,000	700,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>324,000</u>	<u>474,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			100,000	100,000	200,000
A03902 Printing and Publication			<u>20,000</u>	<u>17,000</u>	<u>100,000</u>
001 Printing and publication			20,000	17,000	100,000
A03905 Newspapers Periodicals and Books			10,000	5,000	3,000
A03906 Uniforms and Protective Clothing			40,000	110,000	100,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			10,000		1,000
A03970 Others			<u>70,000</u>	<u>92,000</u>	<u>70,000</u>
001 Others			70,000	92,000	70,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4317 Divisional Forest Officer Patral Squad Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,480,000</u>	<u>1,900,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,480,000</u>	<u>1,900,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,480,000	1,900,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>244,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>130,000</u>	<u>100,000</u>
A13001 Transport			<u>120,000</u>	<u>130,000</u>	<u>100,000</u>
001 Transport			120,000	130,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			40,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>19,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	19,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4317	Divisional Forest Officer Patral Squad Mansehra				
Divisional Forest Officer Patral Squad Mansehra			41,557,000	28,872,000	41,256,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4323 DFO Kunhar Watershed Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,911,000</u>	<u>41,198,000</u>	<u>51,301,000</u>
A011 TOTAL PAY	78	78	<u>18,217,000</u>	<u>28,011,000</u>	<u>27,036,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,844,000</u>	<u>2,571,000</u>	<u>4,032,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,844,000</u>	<u>2,571,000</u>	<u>4,032,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	579,000		828,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	689,000		972,000
A057 Assistant (BPS-16)	1	1	514,000		732,000
R005 Range Officer (BPS-16)	2	2	1,062,000		1,500,000
A011-2 TOTAL PAY OF OTHER STAFF	73	73	<u>15,373,000</u>	<u>25,440,000</u>	<u>23,004,000</u>
A01151 Total Basic Pay Other Staff	73	73	<u>15,373,000</u>	<u>25,440,000</u>	<u>23,004,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	491,000		732,000
S035 Senior Clerk (BPS-14)	1	1	565,000		840,000
D190 Deputy Ranger (BPS-12)	1	1	338,000		504,000
J013 Junior Clerk (BPS-11)	1	1	284,000		432,000
F039 Forester (BPS-10)	6	6	665,000		996,000
F035 Forest Guard (BPS-08)	48	48	8,049,000		12,036,000
B048 Budder (BPS-07)	1	1	471,000		708,000
D112 Driver (BPS-06)	4	4	1,458,000		2,184,000
C057 Chowkidar (BPS-03)	4	4	1,321,000		1,980,000
C065 Cleaner (BPS-03)	1	1	243,000		360,000
N005 Naib Qasid (BPS-03)	5	5	1,488,000		2,232,000
A012 TOTAL ALLOWANCES			<u>22,694,000</u>	<u>13,187,000</u>	<u>24,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,289,000</u>	<u>13,187,000</u>	<u>24,263,000</u>
A01202 House Rent Allowance			1,840,000	2,166,000	2,365,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4323 DFO Kunhar Watershed Division Mansehra					
A01203 Conveyance Allowance			2,156,000	1,409,000	1,850,000
A01207 Washing Allowance			149,000	130,000	130,000
A01208 Dress Allowance			145,000	130,000	130,000
A0120D Integrated Allowance			107,000	90,000	78,000
A01210 Risk Allowance					<u>1,729,000</u>
001 Risk Allowance					1,729,000
A01217 Medical Allowance			1,225,000	1,287,000	1,398,000
A0121T Adhoc Relief Allowance 2013			324,000	287,000	292,000
A0122C Adhoc Relief Allowance - 2015			231,000	187,000	189,000
A0122M Adhoc RelEIF Allowance 2016			1,264,000		
A0122Y Ad-hoc Relief Allowance 2017			1,681,000		
A0123G Ad-hoc Relief Allowance-2018			1,933,000		
A0123P Ad-hoc Relief Allowance 2019			1,684,000		
A0124F Adhoc Relief Allowance-2021			3,516,000	372,000	
A0124H Special Allowance-2021			2,802,000	2,552,000	3,149,000
A0124L Weather Allowance			500,000	42,000	41,000
A0124N Disparity Reduction Allowance 2022- 15%			2,732,000	2,439,000	2,653,000
A0124R Adhoc Relief Allowance 2022				2,096,000	3,843,000
A0124X Adhoc Relief Allowance 2023					6,416,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		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>1,172,000</u>	<u>1,165,000</u>	<u>1,554,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>47,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			20,000	17,000	20,000
A03202 Telephone and Trunk Call			30,000	30,000	50,000
A033 TOTAL UTILITIES			<u>242,000</u>	<u>420,000</u>	<u>374,000</u>
A03301 Gas			120,000	120,000	140,000
A03302 Water			50,000	50,000	34,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4323 DFO Kunhar Watershed Division Mansehra					
A03303 Electricity			<u>70,000</u>	<u>250,000</u>	<u>200,000</u>
001 Electricity			70,000	250,000	200,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>380,000</u>	<u>580,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>160,000</u>	<u>280,000</u>
001 Travelling Allowance			200,000	160,000	280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>220,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	220,000	300,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>318,000</u>	<u>530,000</u>
A03901 Stationery			<u>70,000</u>	<u>68,000</u>	<u>100,000</u>
001 Stationery			70,000	68,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			40,000	30,000	50,000
A03906 Uniforms and Protective Clothing			120,000	90,000	130,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	25,000	100,000
A03970 Others			<u>120,000</u>	<u>105,000</u>	<u>150,000</u>
001 Others			120,000	105,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<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>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4323 DFO Kunhar Watershed Division Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			410,000	314,000	150,000
A130 TOTAL TRANSPORT			60,000	55,000	90,000
A13001 Transport			60,000	55,000	90,000
001 Transport			60,000	55,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	10,000	20,000
A13101 Machinery and Equipment			20,000	10,000	20,000
001 Machinery and Equipment			20,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	23,000	20,000
A13201 Furniture and Fixture			30,000	23,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			300,000	226,000	20,000
A13301 Office Buildings			150,000	113,000	10,000
001 Office Buildings			150,000	113,000	10,000
A13302 Residential Buildings			150,000	113,000	10,000
001 Residential Buildings			150,000	113,000	10,000
DFO Kunhar Watershed Division Mansehra			45,993,000	45,177,000	55,006,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,566,000</u>	<u>2,924,000</u>	<u>3,461,000</u>
A011 TOTAL PAY	4	4	<u>1,224,000</u>	<u>1,791,000</u>	<u>1,788,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>587,000</u>	<u>917,000</u>	<u>828,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>587,000</u>	<u>917,000</u>	<u>828,000</u>
A079 Assistant Director (BPS-17)	1	1	587,000		828,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>637,000</u>	<u>874,000</u>	<u>960,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>637,000</u>	<u>874,000</u>	<u>960,000</u>
J013 Junior Clerk (BPS-11)	1	1	287,000		432,000
S152 Supervisor (BPS-07)	1	1	180,000		276,000
M010 Mali (BPS-03)	1	1	170,000		252,000
A012 TOTAL ALLOWANCES			<u>2,342,000</u>	<u>1,133,000</u>	<u>1,673,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,042,000</u>	<u>1,133,000</u>	<u>1,672,000</u>
A01202 House Rent Allowance			121,000	180,000	146,000
A01203 Conveyance Allowance			150,000	214,000	159,000
A01206 Local Compensatory Allowance			66,000	74,000	64,000
A01207 Washing Allowance			12,000	18,000	21,000
A01208 Dress Allowance			3,000	5,000	2,000
A0120D Integrated Allowance			4,000	4,000	6,000
A01217 Medical Allowance			83,000	83,000	84,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	21,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	15,000
A0122M Adhoc Relief Allowance 2016			88,000		
A0122Y Ad-hoc Relief Allowance 2017			121,000	1,000	
A0123G Ad-hoc Relief Allowance-2018			209,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			210,000	1,000	
A0124F Adhoc Relief Allowance-2021			129,000	1,000	
A0124H Special Allowance-2021			120,000	172,000	138,000
A0124L Weather Allowance			500,000	33,000	102,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A0124N Disparity Reduction Allowance 2022- 15%			184,000	274,000	162,000
A0124R Adhoc Relief Allowance 2022				30,000	252,000
A0124X Adhoc Relief Allowance 2023					500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,326,000</u>	<u>1,489,000</u>	<u>3,159,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>40,000</u>	<u>151,000</u>
A03201 Postage and Telegraph			17,000	9,000	1,000
A03202 Telephone and Trunk Call			40,000	31,000	150,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>50,000</u>	<u>533,000</u>
A03301 Gas			20,000	20,000	180,000
A03302 Water			20,000	10,000	3,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>350,000</u>
001 Electricity			20,000	20,000	350,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>165,000</u>	<u>151,000</u>	<u>1,775,000</u>
A03402 Rent for Office Building			165,000	151,000	1,775,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>361,000</u>	<u>526,000</u>	<u>319,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	100,000	1,000
A03805 Travelling Allowance			<u>220,000</u>	<u>230,000</u>	<u>150,000</u>
001 Travelling Allowance			220,000	230,000	150,000
A03806 Transportation of Goods			<u>30,000</u>	<u>23,000</u>	<u>15,000</u>
001 Transportation of Goods			30,000	23,000	15,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>163,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	163,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A039 TOTAL GENERAL			<u>681,000</u>	<u>722,000</u>	<u>381,000</u>
A03901 Stationery			<u>70,000</u>	<u>61,000</u>	<u>100,000</u>
001 Stationery			70,000	61,000	100,000
A03902 Printing and Publication			<u>60,000</u>	<u>45,000</u>	<u>63,000</u>
001 Printing and publication			60,000	45,000	63,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			10,000	5,000	3,000
A03906 Uniforms and Protective Clothing			10,000	153,000	3,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>150,000</u>	<u>101,000</u>
001 Cost of other Stores			200,000	150,000	101,000
A03970 Others			<u>330,000</u>	<u>308,000</u>	<u>110,000</u>
001 Others			330,000	308,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	700,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>196,000</u>	<u>81,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>63,000</u>	<u>50,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A13001 Transport			<u>50,000</u>	<u>63,000</u>	<u>50,000</u>
001 Transport			50,000	63,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>38,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			50,000	38,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
Assistant Director NTFP Malakand			8,632,000	5,609,000	7,402,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4709 Assistant Director NTFP Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,192,000</u>	<u>2,915,000</u>	<u>3,510,000</u>
A011 TOTAL PAY	6	6	<u>955,000</u>	<u>1,357,000</u>	<u>1,968,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>111,000</u>	<u>111,000</u>	<u>156,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>111,000</u>	<u>111,000</u>	<u>156,000</u>
A088 Assistant Director Sericulture (BPS-17)	1	1	111,000		156,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>844,000</u>	<u>1,246,000</u>	<u>1,812,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>844,000</u>	<u>1,246,000</u>	<u>1,812,000</u>
J013 Junior Clerk (BPS-11)	1	1	268,000		600,000
I012 Inspector (BPS-09)	1	1	170,000		600,000
S152 Supervisor (BPS-07)	2	2	248,000		372,000
M010 Mali (BPS-03)	1	1	158,000		240,000
A012 TOTAL ALLOWANCES			<u>2,237,000</u>	<u>1,558,000</u>	<u>1,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,937,000</u>	<u>1,558,000</u>	<u>1,541,000</u>
A01202 House Rent Allowance			105,000	139,000	150,000
A01203 Conveyance Allowance			171,000	119,000	190,000
A01208 Dress Allowance			4,000	7,000	2,000
A01209 Special Additional Allowance			4,000	7,000	2,000
A01217 Medical Allowance			128,000	85,000	130,000
A0121T Adhoc Relief Allowance 2013			7,000	11,000	9,000
A0121Z Adhoc Relief Allowance-2014			75,000		70,000
A0122C Adhoc Relief Allowance - 2015			11,000	14,000	9,000
A0122M Adhoc Relief Allowance 2016			103,000	46,000	
A0122Y Ad-hoc Relief Allowance 2017			108,000	2,000	
A0123G Ad-hoc Relief Allowance-2018			108,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			158,000	136,000	
A0124F Adhoc Relief Allowance-2021			162,000	115,000	
A0124H Special Allowance-2021			150,000	168,000	160,000
A0124L Weather Allowance			500,000	515,000	159,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MR4709	Assistant Director NTFP Mardan				
A0124N	Disparity Reduction Allowance 2022- 15%		143,000	154,000	150,000
A0124R	Adhoc Relief Allowance 2022			39,000	210,000
A0124X	Adhoc Relief Allowance 2023				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,453,000</u>	<u>1,134,000</u>	<u>1,428,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>47,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		20,000	10,000	1,000
A03202	Telephone and Trunk Call		40,000	37,000	50,000
A033	TOTAL UTILITIES		<u>122,000</u>	<u>95,000</u>	<u>130,000</u>
A03301	Gas		30,000	30,000	60,000
A03302	Water		40,000	40,000	20,000
A03303	Electricity		<u>50,000</u>	<u>24,000</u>	<u>50,000</u>
001	Electricity		50,000	24,000	50,000
A03304	Hot and Cold Weather Charges		2,000	1,000	
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>188,000</u>	<u>200,000</u>
A03402	Rent for Office Building		250,000	188,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>362,000</u>	<u>530,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>188,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	188,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>165,000</u>	<u>230,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	165,000	230,000
A03808	Conveyance Charges		<u>10,000</u>	<u>9,000</u>	<u>50,000</u>
001	Conveyance Charges		10,000	9,000	50,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4709 Assistant Director NTFP Mardan					
A039 TOTAL GENERAL			<u>561,000</u>	<u>442,000</u>	<u>517,000</u>
A03901 Stationery			<u>70,000</u>	<u>53,000</u>	<u>100,000</u>
001 Stationery			70,000	53,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	2,000
A03905 Newspapers Periodicals and Books			10,000	5,000	5,000
A03906 Uniforms and Protective Clothing			30,000	23,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Advertising and Publicity			50,000	50,000	60,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cost of other Stores			200,000	150,000	150,000
A03970 Others			<u>200,000</u>	<u>160,000</u>	<u>150,000</u>
001 Others			200,000	160,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>258,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>105,000</u>	<u>62,000</u>
A13001 Transport			<u>120,000</u>	<u>105,000</u>	<u>62,000</u>
001 Transport			120,000	105,000	62,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4709 Assistant Director NTFP Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			80,000	40,000	2,000
A13101 Machinery and Equipment			80,000	40,000	2,000
001 Machinery and Equipment			80,000	40,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	38,000	2,000
A13201 Furniture and Fixture			50,000	38,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			100,000	75,000	2,000
A13301 Office Buildings			100,000	75,000	2,000
001 Office Buildings			100,000	75,000	2,000
Assistant Director NTFP Mardan			8,495,000	4,307,000	5,707,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>217,541,000</u>	<u>240,199,000</u>	<u>349,560,000</u>
A011 TOTAL PAY	522	522	<u>115,539,000</u>	<u>155,898,000</u>	<u>182,283,000</u>
A011-1 TOTAL PAY OF OFFICERS	125	125	<u>43,144,000</u>	<u>60,781,000</u>	<u>73,941,000</u>
A01101 Total Basic Pay Of Officer	125	125	<u>42,158,000</u>	<u>60,369,000</u>	<u>73,662,000</u>
A697 Additional Director General (Education) (BPS-20)	1	1	429,000		612,000
A698 Additional Director General (Forestry Research) (BPS-20)	1	1	429,000		612,000
A699 Additional Director General (Biological Science) (BPS-20)	1	1	429,000		612,000
D068 Director General (BPS-20)	1	1	643,000		912,000
D839 Director (Biological Science Research Division) (BPS-19)	1	1	600,000		852,000
D840 Director (Forest Education Division) (BPS-19)	1	1	600,000		852,000
D841 Director (Forest Product Research Division) (BPS-19)	1	1	600,000		852,000
D842 Director (Forestry Research Division) (BPS-19)	1	1	600,000		852,000
D843 Director (Biodiversity Division) (BPS-19)	1	1	359,000		504,000
S496 Sericulture Coordinator (BPS-19)	1	1	524,000		744,000
A605 Assistant Prof. of Forestry (BPS-18)	4	4	1,707,000		2,424,000
C384 Central Silviculturist (BPS-18)	1	1	247,000		348,000
D467 Deputy Director Technical (BPS-18)	1	1	353,000		504,000
E113 Extension Specialist (BPS-18)	1	1	247,000		348,000
F172 Forest Entomologist (BPS-18)	1	1	247,000		348,000
F173 Forest Botanist (BPS-18)	1	1	552,000		780,000
F174 Forest Chemist (BPS-18)	1	1	552,000		780,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4958	Director General, Pakistan Forest Institute Peshawar.					
F175	Forest Economist	(BPS-18)	1	1	247,000	348,000
F176	Forest Geneticist	(BPS-18)	1	1	324,000	456,000
F177	Forest Pathologist	(BPS-18)	1	1	247,000	348,000
F178	Forest Mensuration Officer	(BPS-18)	1	1	324,000	456,000
G043	GIS Specialist	(BPS-18)	1	1	166,000	240,000
L137	Logging Officer	(BPS-18)	1	1	552,000	780,000
M033	Medical Officer	(BPS-18)	1	1	552,000	900,000
M122	Medicinal Plant Botanist	(BPS-18)	1	1	247,000	500,000
R336	Range Management Officer	(BPS-18)	1	1	339,000	900,000
S060	Senior Research Officer	(BPS-18)	4	4	1,566,000	4,500,000
S497	Senior Pulp and Paper	(BPS-18)	1	1	247,000	348,000
S498	Soil Chemist	(BPS-18)	1	1	247,000	348,000
W068	Watershed Management Specialist	(BPS-18)	1	1	315,000	444,000
W069	Wood Seasoning Preservatin Officer	(BPS-18)	1	1	247,000	348,000
W070	Wildlife Management Specialist	(BPS-18)	1	1	492,000	696,000
A021	Administrative Officer	(BPS-17)	2	2	541,000	900,000
A101	Assistant Entomologist	(BPS-17)	3	3	674,000	1,800,000
A429	Assistant Botanist (Economics)	(BPS-17)	1	1	199,000	288,000
A606	Assistant Silviculturist	(BPS-17)	7	7	1,381,000	4,000,000
A607	Assistant Wood Technologist	(BPS-17)	1	1	199,000	500,000
A608	Assistant Forest Ecologist	(BPS-17)	1	1	199,000	500,000
A609	Assistant Forest Economist	(BPS-17)	1	1	375,000	500,000
A610	Assistant Wood Technical Officer	(BPS-17)	1	1	284,000	500,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
A611	Assistant Wood Seasoning Officer	(BPS-17)	1	1	199,000		500,000
A612	Assistant Composit Wood Officer	(BPS-17)	1	1	199,000		500,000
A613	Assistant Forest Geneticist	(BPS-17)	1	1	199,000		500,000
A614	Assistant Forest Chemist	(BPS-17)	1	1	199,000		500,000
A615	Assistant Forest Engineer	(BPS-17)	4	4	781,000		2,000,000
B028	Biochemist	(BPS-17)	1	1	308,000		444,000
E114	Executive Officer	(BPS-17)	1	1	259,000		372,000
F180	Forest Manager	(BPS-17)	1	1	199,000		288,000
L033	Librarian	(BPS-17)	1	1	199,000		288,000
L138	Lecturer in Forestry	(BPS-17)	3	3	689,000		972,000
P269	Plant Pathalogist	(BPS-17)	1	1	308,000		500,000
P354	Pulp and Paper Officer	(BPS-17)	2	2	445,000		900,000
R032	Research Officer	(BPS-17)	8	8	11,466,000		16,248,000
S166	Superintendent	(BPS-17)	4	4	977,000		3,000,000
W023	Woman Medical Officer	(BPS-17)	1	1	320,000		456,000
W071	Wildlife Biologist	(BPS-17)	1	1	199,000		288,000
A057	Assistant	(BPS-16)	7	7	991,000		2,000,000
A185	Assistant Librarian	(BPS-16)	1	1	183,000		264,000
A617	Assistant Wood Working Officer	(BPS-16)	1	1	183,000		450,000
A696	Assistant Private Secretary	(BPS-16)	6	6	1,580,000		2,244,000
C125	Computer Gr-1	(BPS-16)	3	3	374,000		528,000
F010	Female Nurse	(BPS-16)	1	1	105,000		156,000
F220	Forest Ranger (Mensuration)	(BPS-16)	2	2	304,000		432,000
F221	Forest Ranger (Range)	(BPS-16)	2	2	304,000		432,000
F222	Forest Ranger (Silva)	(BPS-16)	2	2	304,000		432,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
F223	Forest Ranger (Watershed)	(BPS-16)	2	2	304,000		432,000
M008	Male Nurse	(BPS-16)	1	1	124,000		500,000
R030	Research Assistant	(BPS-16)	3	3	374,000		1,500,000
T097	Technical Assistant	(BPS-16)	7	7	1,000,000		3,000,000
A01102	Personal pay				963,000	376,000	250,000
A01103	Special Pay				9,000		
A01105	Qualification Pay				14,000	36,000	29,000
A011-2	TOTAL PAY OF OTHER STAFF		397	397	72,395,000	95,117,000	108,342,000
A01151	Total Basic Pay Other Staff		397	397	71,930,000	94,555,000	107,652,000
B098	Boiler Man	(BPS-14)	1	1	181,000		276,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,400,000		2,100,000
S035	Senior Clerk	(BPS-14)	7	7	1,757,000		2,628,000
S062	Senior Storekeeper	(BPS-12)	1	1	149,000		216,000
F033	Foreman	(BPS-11)	2	2	721,000		1,080,000
J013	Junior Clerk	(BPS-11)	27	27	5,116,000		7,656,000
L006	Laboratory Technician	(BPS-11)	2	2	479,000		720,000
M123	Museum Assistant	(BPS-11)	1	1	142,000		216,000
R337	Rope Way Operator	(BPS-11)	2	2	897,000		1,344,000
T012	Technician	(BPS-11)	4	4	1,640,000		2,460,000
F039	Forester	(BPS-10)	11	11	2,822,000		4,224,000
P027	Photographer	(BPS-10)	2	2	760,000		1,140,000
T097	Technical Assistant	(BPS-10)	1	1	141,000		216,000
A005	Accountant	(BPS-09)	5	5	1,713,000		2,568,000
P022	Pesh Imam	(BPS-09)	1	1	230,000		348,000
D119	Driver-Cum-Mechanic	(BPS-08)	1	1	325,000		492,000
F015	Field Assistant	(BPS-08)	24	24	5,172,000		7,740,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
F035 Forest Guard (BPS-08)	2	2	523,000		780,000
F192 Forman Civil (BPS-08)	1	1	114,000		168,000
F193 Foreman Electrical (BPS-08)	1	1	114,000		168,000
L034 Library Assistant (BPS-08)	9	9	1,899,000		2,844,000
M018 Masson (BPS-08)	1	1	187,000		276,000
A147 Assistant Store Keeper (BPS-07)	1	1	240,000		360,000
A299 Assistant Curator (BPS-07)	1	1	159,000		240,000
B007 Bahishti Cum-Khakrob (BPS-07)	1	1	175,000		264,000
C012 Carpenter (BPS-07)	4	4	973,000		1,464,000
C304 Clinical Technician (Pharmacy) (BPS-07)	1	1	121,000		180,000
D007 Dai (BPS-07)	1	1	175,000		264,000
D112 Driver (BPS-07)	20	20	3,434,000		5,136,000
E019 Electrician (BPS-07)	2	2	186,000		276,000
G037 Garden Supervisor (BPS-07)	1	1	219,000		324,000
G057 Gas Plant Mechanic (BPS-07)	1	1	304,000		456,000
H289 Harbarium Keeper (BPS-07)	1	1	149,000		216,000
H290 Hawalder Armed Guard (BPS-07)	1	1	141,000		216,000
J116 Jamadar Armed Guard (BPS-07)	1	1	335,000		504,000
L042 Lineman (BPS-07)	2	2	186,000		276,000
M022 Mechanic (BPS-07)	1	1	269,000		396,000
M073 Motor Mechanic (BPS-07)	2	2	491,000		732,000
P032 Physical Training Instructor (BPS-07)	1	1	170,000		252,000
P040 Plant Operator (BPS-07)	2	2	670,000		1,008,000
P049 Polisher (BPS-07)	2	2	387,000		576,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-07)	1	1	175,000		264,000
S127 Store Keeper (BPS-07)	1	1	294,000		444,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
S499 Sawyer (BPS-07)	1	1	269,000		396,000
T031 Tractor Driver (BPS-07)	1	1	219,000		324,000
W015 Welder (BPS-07)	1	1	164,000		240,000
F026 Fitter (BPS-06)	1	1	257,000		384,000
A333 Assistant Photographer (BPS-05)	1	1	110,000		168,000
T058 Tennis Marker (BPS-05)	1	1	236,000		360,000
B013 Bearer (BPS-04)	14	14	2,514,000		3,768,000
B112 Buttlar (BPS-04)	2	2	501,000		756,000
C065 Cleaner (BPS-04)	5	5	796,000		1,188,000
C095 Cook (BPS-04)	3	3	385,000		576,000
D006 Daftari (BPS-04)	1	1	105,000		156,000
G021 Guard (BPS-04)	33	33	4,799,000		7,176,000
J117 Jamadar senitory Worker (BPS-04)	1	1	172,000		264,000
K009 Khalasi (BPS-04)	11	11	1,581,000		2,364,000
L002 Laboratory Attendant (BPS-04)	11	11	1,661,000		2,484,000
L035 Library Attendant (BPS-04)	1	1	180,000		276,000
M010 Mali (BPS-04)	56	56	7,896,000		11,808,000
M077 Museum Attendant (BPS-04)	1	1	133,000		204,000
P104 Pump Operator (BPS-04)	8	8	867,000		1,296,000
P355 Plant Collector (BPS-04)	3	3	546,000		816,000
P356 Plant Mounter (BPS-04)	2	2	242,000		360,000
W032 Workshop Attendant (BPS-04)	1	1	138,000		204,000
D203 Dishwasher/Masalchi (BPS-03)	1	1	331,000		492,000
N005 Naib Qasid (BPS-03)	58	58	8,796,000		13,152,000
S162 Sweeper (BPS-03)	15	15	2,144,000		3,204,000
S500 Sports Attendent (BPS-03)	4	4	838,000		1,260,000
J013 Junior Clerk (Martyred)	1	1	315,000		468,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A01152 Personal pay			465,000	562,000	690,000
A012 TOTAL ALLOWANCES			<u>102,002,000</u>	<u>84,301,000</u>	<u>167,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,471,000</u>	<u>84,219,000</u>	<u>166,468,000</u>
A01201 Senior Post Allowance			19,000	42,000	32,000
A01202 House Rent Allowance			3,290,000	9,558,000	4,314,000
A01203 Conveyance Allowance			9,696,000	11,325,000	12,604,000
A01206 Local Compensatory Allowance			26,000		30,000
A01207 Washing Allowance			170,000	2,687,000	231,000
A01208 Dress Allowance			210,000	2,761,000	259,000
A0120D Integrated Allowance			240,000	1,612,000	281,000
A01216 Qualification Allowance			156,000	235,000	269,000
A01217 Medical Allowance			6,779,000	7,608,000	8,463,000
A0121B Health Professional Allowance			325,000	1,238,000	1,322,000
A0121Q Audit and Accounts Allowance			101,000	201,000	246,000
A0121T Adhoc Relief Allowance 2013			2,252,000	1,787,000	1,834,000
A01224 Entertainment Allowance			49,000	56,000	21,000
A01228 Orderly Allowance			130,000	126,000	289,000
A0122C Adhoc Relief Allowance - 2015			1,360,000	1,017,000	1,041,000
A0122M Adhoc Relief Allowance 2016			7,295,000	120,000	
A0122N Special Conveyance Allowance to Disabled Employees			104,000	180,000	308,000
A0122Y Ad-hoc Relief Allowance 2017			10,141,000	114,000	
A01236 Deputation Allowance			189,000	288,000	292,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,458,000	1,815,000	1,781,000
A0123G Ad-hoc Relief Allowance-2018			10,143,000	102,000	
A0123P Ad-hoc Relief Allowance 2019			8,332,000	22,000	
A01241 Utility allowance for electricity			149,000	140,000	
A0124F Adhoc Relief Allowance-2021			14,351,000	8,000	
A0124H Special Allowance-2021			5,000,000	8,962,000	9,676,000
A0124L Weather Allowance			500,000	1,200,000	
A0124N Disparity Reduction Allowance 2022- 15%			17,020,000	14,679,000	16,263,000
A0124R Adhoc Relief Allowance 2022				15,261,000	23,105,000
A0124X Adhoc Relief Allowance 2023					83,107,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
A01250	Incentive Allowance		<u>44,000</u>	<u>39,000</u>	
001	Incentive Allowance		44,000	39,000	
A01252	Non Practising Allowance		84,000		
A01270	Other		<u>858,000</u>	<u>1,036,000</u>	<u>700,000</u>
001	Others		858,000	1,036,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,531,000</u>	<u>82,000</u>	<u>809,000</u>
A01271	Overtime Allowance		6,000		8,000
A01274	Medical Charges		<u>1,000,000</u>	<u>82,000</u>	<u>800,000</u>
001	Medical Charges		1,000,000	82,000	800,000
A01278	Leave Salary		<u>525,000</u>		<u>1,000</u>
001	Leave Salary		525,000		1,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
A02201	Research and surveys & Exploratory operations		350,000	350,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>56,031,000</u>	<u>56,137,000</u>	<u>82,783,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,266,000</u>	<u>1,367,000</u>	<u>2,066,000</u>
A03201	Postage and Telegraph		66,000	67,000	66,000
A03202	Telephone and Trunk Call		1,200,000	1,300,000	2,000,000
A033	TOTAL UTILITIES		<u>50,701,000</u>	<u>50,398,000</u>	<u>70,850,000</u>
A03301	Gas		700,000	462,000	850,000
A03303	Electricity		<u>50,000,000</u>	<u>49,936,000</u>	<u>70,000,000</u>
001	Electricity		50,000,000	49,936,000	70,000,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>330,000</u>	<u>248,000</u>	<u>100,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A03407 Rates and Taxes			330,000	248,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>8,000</u>	<u>200,000</u>
A03603 Registration			10,000	8,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,801,000</u>	<u>2,482,000</u>	<u>6,100,000</u>
A03801 Training - domestic			<u>11,000</u>	<u>55,000</u>	<u>3,000,000</u>
003 Others			11,000	55,000	3,000,000
A03805 Travelling Allowance			<u>700,000</u>	<u>846,000</u>	<u>900,000</u>
001 Travelling Allowance			700,000	846,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,080,000</u>	<u>1,531,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,080,000	1,531,000	2,000,000
A03808 Conveyance Charges			<u>10,000</u>	<u>50,000</u>	<u>200,000</u>
001 Conveyance Charges			10,000	50,000	200,000
A039 TOTAL GENERAL			<u>1,923,000</u>	<u>1,634,000</u>	<u>3,467,000</u>
A03901 Stationery			<u>380,000</u>	<u>472,000</u>	<u>900,000</u>
001 Stationery			380,000	472,000	900,000
A03902 Printing and Publication			<u>200,000</u>	<u>150,000</u>	<u>650,000</u>
001 Printing and publication			200,000	150,000	650,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			100,000	38,000	500,000
A03906 Uniforms and Protective Clothing			50,000	75,000	200,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>73,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	73,000	100,000
A03917 Law Charges			1,000	5,000	10,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03927 Purchase of Drug and Medicines			<u>520,000</u>	<u>385,000</u>	<u>500,000</u>
001 Purchase of drug and Medicines			520,000	385,000	500,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>247,000</u>	<u>200,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
001 Cost of other Stores			250,000	247,000	200,000
A03955 Other Store - Tear Gas			10,000	8,000	6,000
A03970 Others			<u>360,000</u>	<u>181,000</u>	<u>400,000</u>
001 Others			360,000	181,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
A041 TOTAL PENSION			<u>8,000,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment of L.P.R			8,000,000	8,000,000	7,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>1,500,000</u>	<u>3,600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>3,600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>3,600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	3,600,000	600,000
A06 TOTAL TRANSFERS			<u>153,000</u>	<u>154,000</u>	<u>201,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>154,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>154,000</u>	<u>200,000</u>
001 Entertainment & Gifts			150,000	154,000	200,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>3,000</u>		<u>1,000</u>
A06402 Contribution/transfer to reserve fund			<u>3,000</u>		<u>1,000</u>
002 Provision for Salary			3,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>259,000</u>	<u>101,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		<u>3,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
A09202	Software		<u>1,000</u>		<u>1,000</u>
001	Software		1,000		1,000
A09203	I.T. Equipment		<u>2,000</u>		<u>1,000</u>
003	I.T. Equipment		2,000		1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>202,000</u>	<u>101,000</u>	<u>53,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A09405	Workshop Equipment		1,000	1,000	1,000
A09411	General Utility Chemicals		100,000	50,000	1,000
A09412	Specific Utility chemicals		100,000	50,000	50,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>50,000</u>		<u>1,000</u>
A09802	Purchase of other assets-others		<u>50,000</u>		<u>1,000</u>
001	Others		50,000		1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,387,000</u>	<u>1,508,000</u>	<u>907,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>250,000</u>	<u>600,000</u>
A13001 Transport			<u>300,000</u>	<u>250,000</u>	<u>600,000</u>
001 Transport			300,000	250,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>68,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>68,000</u>	<u>150,000</u>
001 Machinery and Equipment			70,000	68,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>110,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			150,000	110,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>620,000</u>	<u>866,000</u>	<u>4,000</u>
A13301 Office Buildings			<u>350,000</u>	<u>262,000</u>	<u>1,000</u>
001 Office Buildings			350,000	262,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>477,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	477,000	1,000
A13303 Other Buildings			<u>150,000</u>	<u>112,000</u>	<u>1,000</u>
001 Other Buildings.			150,000	112,000	1,000
A13304 Structures			<u>20,000</u>	<u>15,000</u>	<u>1,000</u>
001 Structures			20,000	15,000	1,000
A134 TOTAL IRRIGATION WORKS			<u>30,000</u>	<u>15,000</u>	<u>1,000</u>
A13401 Main canal			<u>30,000</u>	<u>15,000</u>	<u>1,000</u>
001 Main Canal			30,000	15,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>6,000</u>	<u>5,000</u>	<u>1,000</u>
A13602 Other highways/roads			<u>6,000</u>	<u>5,000</u>	<u>1,000</u>
001 Provincial Highways			6,000	5,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>43,000</u>	<u>1,000</u>
A13701 Hardware			10,000	43,000	1,000
A138 TOTAL GENERAL			<u>200,000</u>	<u>150,000</u>	<u>50,000</u>
A13801 Maintenance of gardens			200,000	150,000	50,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>1,000</u>	<u>1,000</u>	
A13902 Apparatus and Plants			1,000	1,000	
Director General, Pakistan Forest Institute Peshawar.			285,221,000	310,049,000	441,411,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8733	Range Management Region I Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,569,000</u>	<u>3,007,000</u>	<u>11,238,000</u>
A011	TOTAL PAY		49	50	<u>7,466,000</u>	<u>1,896,000</u>	<u>7,928,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,505,000</u>	<u>1,390,000</u>	<u>2,688,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,505,000</u>	<u>1,390,000</u>	<u>2,688,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	460,000		1,200,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
R005	Range Officer	(BPS-16)	1	1	227,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF		44	45	<u>5,961,000</u>	<u>506,000</u>	<u>5,240,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>45</u>	<u>5,961,000</u>	<u>506,000</u>	<u>5,240,000</u>
D190	Deputy Ranger	(BPS-12)		1			300,000
J013	Junior Clerk	(BPS-11)	2	2	302,000		456,000
F039	Forester	(BPS-10)	6	6	876,000		1,308,000
F035	Forest Guard	(BPS-08)	28	28	3,824,000		1,724,000
D112	Driver	(BPS-06)	3	3	382,000		576,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	231,000		348,000
N005	Naib Qasid	(BPS-03)	2	2	231,000		348,000
S162	Sweeper	(BPS-03)	1	1	115,000		180,000
A012	TOTAL ALLOWANCES				<u>14,103,000</u>	<u>1,111,000</u>	<u>3,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,103,000</u>	<u>1,111,000</u>	<u>3,310,000</u>
A01202	House Rent Allowance				3,207,000	344,000	686,000
A01203	Conveyance Allowance				2,940,000	143,000	305,000
A01207	Washing Allowance				588,000	28,000	65,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8733	Range Management Region I Peshawar				
A01208	Dress Allowance		588,000	28,000	65,000
A0120D	Integrated Allowance		353,000	17,000	39,000
A01210	Risk Allowance				84,000
001	Risk Allowance				84,000
A01217	Medical Allowance		453,000	73,000	180,000
A0122M	Adhoc Relief Allowance 2016		747,000		
A0122Y	Ad-hoc Relief Allowance 2017		747,000		
A0123G	Ad-hoc Relief Allowance-2018		747,000		
A0123P	Ad-hoc Relief Allowance 2019		373,000		
A0124F	Adhoc Relief Allowance-2021		747,000	200,000	
A0124H	Special Allowance-2021		1,493,000	128,000	666,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,120,000	67,000	444,000
A0124R	Adhoc Relief Allowance 2022			83,000	
A0124X	Adhoc Relief Allowance 2023				776,000
A03	TOTAL OPERATING EXPENSES		1,216,000	797,000	2,570,000
A032	TOTAL COMMUNICATIONS		180,000	57,000	110,000
A03201	Postage and Telegraph		30,000	23,000	20,000
A03202	Telephone and Trunk Call		150,000	34,000	90,000
A033	TOTAL UTILITIES		321,000		383,000
A03301	Gas		10,000		30,000
A03302	Water		10,000		3,000
A03303	Electricity		300,000		350,000
001	Electricity		300,000		350,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		350,000	488,000	1,779,000
A03805	Travelling Allowance		150,000	238,000	780,000
001	Travelling Allowance		150,000	238,000	780,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	250,000	999,000
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000	999,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8733	Range Management Region I Peshawar				
A039	TOTAL GENERAL		<u>365,000</u>	<u>252,000</u>	<u>298,000</u>
A03901	Stationery		<u>100,000</u>	<u>88,000</u>	<u>100,000</u>
001	Stationery		100,000	88,000	100,000
A03902	Printing and Publication		<u>75,000</u>	<u>38,000</u>	<u>50,000</u>
001	Printing and publication		75,000	38,000	50,000
A03905	Newspapers Periodicals and Books		10,000		3,000
A03906	Uniforms and Protective Clothing		80,000	38,000	70,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>25,000</u>	<u>34,000</u>
001	Advertising and Publicity		50,000	25,000	34,000
A03970	Others		<u>50,000</u>	<u>63,000</u>	<u>41,000</u>
001	Others		50,000	63,000	41,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>450,000</u>	<u>170,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>100,000</u>		<u>1,000</u>
001	Plant and Machinery		100,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>350,000</u>	<u>170,000</u>	<u>1,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8733 Range Management Region I Peshawar					
A09701 Furniture and fixtures			<u>350,000</u>	<u>170,000</u>	<u>1,000</u>
001 Furniture & Fixture			350,000	170,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>305,000</u>	<u>181,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>257,000</u>	<u>150,000</u>
A13001 Transport			<u>350,000</u>	<u>257,000</u>	<u>150,000</u>
001 Transport			350,000	257,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>20,000</u>
001 Machinery and Equipment			20,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001 Office Buildings			50,000	38,000	1,000
Range Management Region I Peshawar			23,677,000	4,279,000	13,993,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8734	Divisional Forest Officer Demarcation Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,718,000</u>	<u>11,009,000</u>	<u>19,902,000</u>
A011	TOTAL PAY		42	42	<u>6,913,000</u>	<u>7,122,000</u>	<u>10,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,097,000</u>	<u>1,967,000</u>	<u>2,976,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,097,000</u>	<u>1,967,000</u>	<u>2,976,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	460,000		648,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	729,000		1,032,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
H021	Head Draftsman	(BPS-16)	1	1	227,000		324,000
R005	Range Officer	(BPS-16)	2	2	454,000		648,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>4,816,000</u>	<u>5,155,000</u>	<u>7,236,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>4,816,000</u>	<u>5,155,000</u>	<u>7,236,000</u>
D190	Deputy Ranger	(BPS-12)	1	1	160,000		240,000
G015	Girdawar	(BPS-11)	2	2	302,000		456,000
J013	Junior Clerk	(BPS-11)	2	2	302,000		456,000
F039	Forester	(BPS-10)	5	5	730,000		1,092,000
F035	Forest Guard	(BPS-08)	18	18	2,458,000		3,672,000
P017	Patwari	(BPS-08)	1	1	137,000		204,000
D112	Driver	(BPS-06)	2	2	255,000		384,000
S161	Surveyor	(BPS-06)	1	1	127,000		192,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	115,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	115,000		180,000
S162	Sweeper	(BPS-03)	1	1	115,000		180,000
A012	TOTAL ALLOWANCES				<u>12,805,000</u>	<u>3,887,000</u>	<u>9,690,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8734	Divisional Forest Officer Demarcation Peshawar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,805,000</u>	<u>3,887,000</u>	<u>9,690,000</u>
A01202	House Rent Allowance		3,026,000	1,374,000	2,500,000
A01203	Conveyance Allowance		2,520,000	549,000	1,650,000
A01207	Washing Allowance		504,000	33,000	200,000
A01208	Dress Allowance		504,000	33,000	300,000
A0120D	Integrated Allowance		302,000	20,000	40,000
A01210	Risk Allowance				<u>300,000</u>
001	Risk Allowance				300,000
A01217	Medical Allowance		420,000	351,000	500,000
A0122M	Adhoc Releif Allowance 2016		691,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017		691,000	9,000	
A0123G	Ad-hoc Relief Allowance-2018		691,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019		346,000	5,000	
A0124F	Adhoc Relief Allowance-2021		691,000	9,000	
A0124H	Special Allowance-2021		1,382,000	752,000	1,300,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,037,000	577,000	800,000
A0124R	Adhoc Relief Allowance 2022			160,000	600,000
A0124X	Adhoc Relief Allowance 2023				1,500,000
A03	TOTAL OPERATING EXPENSES		<u>1,216,000</u>	<u>942,000</u>	<u>1,200,000</u>
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>31,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		30,000	23,000	
A03202	Telephone and Trunk Call		150,000	8,000	50,000
A033	TOTAL UTILITIES		<u>321,000</u>	<u>184,000</u>	<u>213,000</u>
A03301	Gas		10,000		10,000
A03302	Water		10,000		3,000
A03303	Electricity		<u>300,000</u>	<u>184,000</u>	<u>200,000</u>
001	Electricity		300,000	184,000	200,000
A03304	Hot and Cold Weather Charges		1,000		

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8734 Divisional Forest Officer Demarcation Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>388,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>163,000</u>	<u>250,000</u>
001 Travelling Allowance			150,000	163,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>225,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	225,000	250,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>339,000</u>	<u>437,000</u>
A03901 Stationery			<u>100,000</u>	<u>125,000</u>	<u>134,000</u>
001 Stationery			100,000	125,000	134,000
A03902 Printing and Publication			<u>75,000</u>	<u>11,000</u>	<u>50,000</u>
001 Printing and publication			75,000	11,000	50,000
A03905 Newspapers Periodicals and Books			10,000		3,000
A03906 Uniforms and Protective Clothing			80,000	90,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	25,000	50,000
A03970 Others			<u>50,000</u>	<u>88,000</u>	<u>100,000</u>
001 Others			50,000	88,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>218,000</u>	<u>150,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8734	Divisional Forest Officer Demarcation Peshawar				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>43,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>43,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	43,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>350,000</u>	<u>175,000</u>	<u>50,000</u>
A09701	Furniture and fixtures		<u>350,000</u>	<u>175,000</u>	<u>50,000</u>
001	Furniture & Fixture		350,000	175,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>440,000</u>	<u>288,000</u>	<u>192,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>238,000</u>	<u>180,000</u>
A13001	Transport		<u>350,000</u>	<u>238,000</u>	<u>180,000</u>
001	Transport		350,000	238,000	180,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>20,000</u>		<u>10,000</u>
001	Machinery and Equipment		20,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>13,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		20,000	13,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>37,000</u>	<u>1,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>37,000</u>	<u>1,000</u>
001	Office Buildings		50,000	37,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8734 Divisional Forest Officer Demarcation Peshawar					
Divisional Forest Officer Demarcation Peshawar			21,826,000	12,457,000	21,446,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4519 Deputy Director NTFP Forest Region Malakand at Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,299,000</u>	<u>7,665,000</u>	<u>10,354,000</u>
A011 TOTAL PAY	24	24	<u>4,325,000</u>	<u>4,987,000</u>	<u>6,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,459,000</u>	<u>1,968,000</u>	<u>2,064,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,459,000</u>	<u>1,968,000</u>	<u>2,064,000</u>
D028 Deputy Director (BPS-18)	1	1	450,000		636,000
A079 Assistant Director (BPS-17)	2	2	782,000		1,104,000
N057 NTFP Dev Officer (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>2,866,000</u>	<u>3,019,000</u>	<u>4,296,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>2,866,000</u>	<u>3,019,000</u>	<u>4,296,000</u>
N059 Assistant NTFP Development Officer (BPS-12)	1	1	160,000		240,000
J013 Junior Clerk (BPS-11)	2	2	349,000		528,000
N048 NTFP Inspector (BPS-09)	4	4	607,000		912,000
N056 NTFP Supervisor (BPS-07)	6	6	791,000		1,188,000
D112 Driver (BPS-06)	1	1	166,000		252,000
B018 Bee Attendant (BPS-03)	1	1	115,000		180,000
B048 Budder (BPS-03)	2	2	231,000		348,000
B121 Budder (BPS-03)	1	1	149,000		216,000
C057 Chowkidar (BPS-03)	1	1	149,000		216,000
N005 Naib Qasid (BPS-03)	1	1	149,000		216,000
A012 TOTAL ALLOWANCES			<u>8,974,000</u>	<u>2,678,000</u>	<u>3,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,419,000</u>	<u>2,678,000</u>	<u>3,991,000</u>
A01202 House Rent Allowance			1,339,000	448,000	518,000
A01203 Conveyance Allowance			1,159,000	304,000	524,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4519	Deputy Director NTFP Forest Region Malakand at Swat				
A01206	Local Compensatory Allowance		119,000	167,000	166,000
A01207	Washing Allowance		192,000	66,000	91,000
A01208	Dress Allowance		205,000	66,000	91,000
A0120D	Integrated Allowance		126,000	48,000	64,000
A01217	Medical Allowance		313,000	228,000	264,000
A0121T	Adhoc Relief Allowance 2013		33,000	43,000	28,000
A0121Z	Adhoc Relief Allowance-2014		150,000		
A0122C	Adhoc Relief Allowance - 2015		21,000	27,000	18,000
A0122M	Adhoc Relief Allowance 2016		421,000		
A0122Y	Ad-hoc Relief Allowance 2017		488,000		
A0123G	Ad-hoc Relief Allowance-2018		634,000		
A0123P	Ad-hoc Relief Allowance 2019		543,000		
A0124F	Adhoc Relief Allowance-2021		635,000	355,000	
A0124H	Special Allowance-2021		893,000	207,000	249,000
A0124L	Weather Allowance		500,000	122,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%		648,000	514,000	409,000
A0124R	Adhoc Relief Allowance 2022			83,000	410,000
A0124X	Adhoc Relief Allowance 2023				959,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>555,000</u>		<u>3,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A012AE	Integrated allowance		150,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,192,000</u>	<u>1,017,000</u>	<u>1,266,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>57,000</u>	<u>176,000</u>
A03201	Postage and Telegraph		15,000		10,000
A03202	Telephone and Trunk Call		45,000	57,000	166,000
A033	TOTAL UTILITIES		<u>146,000</u>	<u>146,000</u>	<u>141,000</u>
A03301	Gas		30,000	30,000	25,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4519 Deputy Director NTFP Forest Region Malakand at Swat					
A03302 Water			25,000	25,000	16,000
A03303 Electricity			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Electricity			90,000	90,000	100,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>411,000</u>	<u>360,000</u>	<u>365,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
003 Others			1,000	1,000	2,000
A03805 Travelling Allowance			<u>200,000</u>	<u>175,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	175,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>175,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	175,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>9,000</u>	<u>13,000</u>
001 Conveyance Charges			10,000	9,000	13,000
A039 TOTAL GENERAL			<u>575,000</u>	<u>454,000</u>	<u>584,000</u>
A03901 Stationery			<u>120,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			120,000	90,000	100,000
A03902 Printing and Publication			<u>80,000</u>	<u>60,000</u>	<u>41,000</u>
001 Printing and publication			80,000	60,000	41,000
A03905 Newspapers Periodicals and Books			10,000	5,000	5,000
A03906 Uniforms and Protective Clothing			15,000	11,000	150,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>150,000</u>	<u>138,000</u>
001 Cost of other Stores			200,000	150,000	138,000
A03970 Others			<u>150,000</u>	<u>138,000</u>	<u>150,000</u>
001 Others			150,000	138,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	1,500,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4519	Deputy Director NTFP Forest Region Malakand at Swat				
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>4,000</u>	<u>3,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>3,000</u>	<u>52,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software		1,000	1,000	1,000
A09203	I.T. Equipment		<u>2,000</u>	<u>1,000</u>	<u>50,000</u>
003	I.T. Equipment		2,000	1,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>380,000</u>	<u>285,000</u>	<u>144,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>160,000</u>	<u>100,000</u>
A13001	Transport		<u>200,000</u>	<u>160,000</u>	<u>100,000</u>
001	Transport		200,000	160,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>14,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>14,000</u>	<u>20,000</u>
001	Machinery and Equipment		40,000	14,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>23,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		30,000	23,000	20,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4519 Deputy Director NTFP Forest Region Malakand at Swat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>75,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>2,000</u>
001 Office Buildings			100,000	75,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>13,000</u>	<u>2,000</u>
A13701 Hardware			10,000	13,000	2,000
Deputy Director NTFP Forest Region Malakand at Swat			18,375,000	9,970,000	13,317,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4680	Range Management Region III Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,198,000</u>	<u>3,508,000</u>	<u>9,308,000</u>
A011	TOTAL PAY		48	49	<u>7,339,000</u>	<u>1,900,000</u>	<u>6,328,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,505,000</u>	<u>1,494,000</u>	<u>2,688,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,505,000</u>	<u>1,494,000</u>	<u>2,688,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	460,000		1,200,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	364,000		516,000
A057	Assistant	(BPS-16)	1	1	227,000		324,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
R005	Range Officer	(BPS-16)	1	1	227,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF		43	44	<u>5,834,000</u>	<u>406,000</u>	<u>3,640,000</u>
A01151	Total Basic Pay Other Staff		43	44	<u>5,834,000</u>	<u>406,000</u>	<u>3,640,000</u>
D190	Deputy Ranger	(BPS-12)		1			300,000
J013	Junior Clerk	(BPS-11)	2	2	302,000		456,000
F039	Forester	(BPS-10)	6	6	876,000		900,000
F035	Forest Guard	(BPS-08)	28	28	3,824,000		724,000
D112	Driver	(BPS-06)	2	2	255,000		384,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	231,000		348,000
N005	Naib Qasid	(BPS-03)	2	2	231,000		348,000
S162	Sweeper	(BPS-03)	1	1	115,000		180,000
A012	TOTAL ALLOWANCES				<u>13,859,000</u>	<u>1,608,000</u>	<u>2,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,859,000</u>	<u>1,608,000</u>	<u>2,980,000</u>
A01202	House Rent Allowance				3,163,000	216,000	267,000
A01203	Conveyance Allowance				2,880,000	96,000	189,000
A01207	Washing Allowance				576,000	10,000	28,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4680 Range Management Region III Swat					
A01208 Dress Allowance			576,000	5,000	10,000
A0120D Integrated Allowance			346,000	5,000	10,000
A01210 Risk Allowance					<u>87,000</u>
001 Risk Allowance					87,000
A01217 Medical Allowance			446,000	71,000	109,000
A0122M Adhoc Releif Allowance 2016			734,000	240,000	
A0122Y Ad-hoc Relief Allowance 2017			734,000	56,000	
A0123G Ad-hoc Relief Allowance-2018			734,000	56,000	
A0123P Ad-hoc Relief Allowance 2019			367,000	18,000	
A0124F Adhoc Relief Allowance-2021			734,000	56,000	
A0124H Special Allowance-2021			1,468,000	418,000	554,000
A0124N Disparity Reduction Allowance 2022- 15%			1,101,000	196,000	258,000
A0124R Adhoc Relief Allowance 2022				165,000	250,000
A0124X Adhoc Relief Allowance 2023					1,218,000
A03 TOTAL OPERATING EXPENSES			<u>1,216,000</u>	<u>612,000</u>	<u>1,681,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>54,000</u>	<u>555,000</u>
A03201 Postage and Telegraph			30,000	5,000	25,000
A03202 Telephone and Trunk Call			150,000	49,000	530,000
A033 TOTAL UTILITIES			<u>321,000</u>	<u>73,000</u>	<u>203,000</u>
A03301 Gas			10,000	25,000	50,000
A03302 Water			10,000		3,000
A03303 Electricity			<u>300,000</u>	<u>48,000</u>	<u>150,000</u>
001 Electricity			300,000	48,000	150,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>307,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>147,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	147,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>160,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	160,000	450,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4680 Range Management Region III Swat					
A039 TOTAL GENERAL			<u>365,000</u>	<u>178,000</u>	<u>273,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			100,000	80,000	50,000
A03902 Printing and Publication			<u>75,000</u>		<u>50,000</u>
001 Printing and publication			75,000		50,000
A03905 Newspapers Periodicals and Books			10,000		3,000
A03906 Uniforms and Protective Clothing			80,000	60,000	80,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>10,000</u>
001 Advertising and Publicity			50,000		10,000
A03970 Others			<u>50,000</u>	<u>38,000</u>	<u>80,000</u>
001 Others			50,000	38,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>225,000</u>	<u>2,000</u>
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>350,000</u>	<u>175,000</u>	<u>1,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4680 Range Management Region III Swat					
A09701 Furniture and fixtures			<u>350,000</u>	<u>175,000</u>	<u>1,000</u>
001 Furniture & Fixture			350,000	175,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>326,000</u>	<u>361,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>263,000</u>	<u>200,000</u>
A13001 Transport			<u>350,000</u>	<u>263,000</u>	<u>200,000</u>
001 Transport			350,000	263,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
001 Machinery and Equipment			20,000	10,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			20,000	15,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001 Office Buildings			50,000	38,000	1,000
Range Management Region III Swat			23,306,000	4,671,000	11,354,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4683 Forest Division Upper Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,640,000</u>	<u>50,417,000</u>	<u>49,788,000</u>
A011 TOTAL PAY	31	31	<u>4,698,000</u>	<u>25,983,000</u>	<u>26,812,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>687,000</u>	<u>2,451,000</u>	<u>2,800,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>687,000</u>	<u>2,451,000</u>	<u>2,800,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	460,000		1,900,000
A057 Assistant (BPS-16)	1	1	227,000		900,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>4,011,000</u>	<u>23,532,000</u>	<u>24,012,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>4,011,000</u>	<u>23,532,000</u>	<u>24,012,000</u>
S035 Senior Clerk (BPS-14)	3	3	546,000		1,224,000
J013 Junior Clerk (BPS-11)	3	3	453,000		2,020,000
F039 Forester (BPS-10)	4	4	584,000		3,308,000
F035 Forest Guard (BPS-08)	10	10	1,366,000		15,060,000
D112 Driver (BPS-06)	2	2	255,000		576,000
C057 Chowkidar (BPS-03)	3	3	346,000		780,000
M010 Mali (BPS-03)	1	1	115,000		264,000
N005 Naib Qasid (BPS-03)	2	2	231,000		516,000
S162 Sweeper (BPS-03)	1	1	115,000		264,000
A012 TOTAL ALLOWANCES			<u>8,942,000</u>	<u>24,434,000</u>	<u>22,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,942,000</u>	<u>24,434,000</u>	<u>22,976,000</u>
A01202 House Rent Allowance			2,068,000	2,950,000	4,200,000
A01203 Conveyance Allowance			1,860,000	2,123,000	2,400,000
A01207 Washing Allowance			372,000	600,000	498,000
A01208 Dress Allowance			372,000	589,000	498,000
A0120D Integrated Allowance			223,000	569,000	330,000
A01210 Risk Allowance					<u>1,100,000</u>
001 Risk Allowance					1,100,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4683 Forest Division Upper Swat					
A01217 Medical Allowance			287,000	1,422,000	1,000,000
A0121T Adhoc Relief Allowance 2013					50,000
A0122C Adhoc Relief Allowance - 2015					50,000
A0122M Adhoc Relief Allowance 2016			470,000	952,000	
A0122Y Ad-hoc Relief Allowance 2017			470,000	1,023,000	
A01233 Unattractive Area Allowance					<u>350,000</u>
001 Unattractive Area Allowance					350,000
A0123G Ad-hoc Relief Allowance-2018			470,000	855,000	
A0123P Ad-hoc Relief Allowance 2019			235,000	222,000	
A0124F Adhoc Relief Allowance-2021			470,000	456,000	
A0124H Special Allowance-2021			940,000	5,831,000	3,600,000
A0124L Weather Allowance				282,000	500,000
A0124N Disparity Reduction Allowance 2022- 15%			705,000	3,280,000	2,000,000
A0124R Adhoc Relief Allowance 2022				3,280,000	3,200,000
A0124X Adhoc Relief Allowance 2023					3,200,000
A03 TOTAL OPERATING EXPENSES			<u>1,216,000</u>	<u>1,768,000</u>	<u>2,436,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>178,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			30,000	28,000	200,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>321,000</u>	<u>341,000</u>	<u>333,000</u>
A03301 Gas			10,000	20,000	27,000
A03302 Water			10,000	20,000	6,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS				<u>300,000</u>	<u>750,000</u>
A03402 Rent for Office Building				300,000	750,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>361,000</u>	<u>700,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4683 Forest Division Upper Swat					
A03805 Travelling Allowance			<u>150,000</u>	<u>162,000</u>	<u>350,000</u>
001 Travelling Allowance			150,000	162,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>199,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	199,000	350,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>588,000</u>	<u>303,000</u>
A03901 Stationery			<u>100,000</u>	<u>85,000</u>	<u>80,000</u>
001 Stationery			100,000	85,000	80,000
A03902 Printing and Publication			<u>75,000</u>	<u>69,000</u>	<u>10,000</u>
001 Printing and publication			75,000	69,000	10,000
A03905 Newspapers Periodicals and Books			10,000		3,000
A03906 Uniforms and Protective Clothing			80,000	85,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>11,000</u>	<u>10,000</u>
001 Advertising and Publicity			50,000	11,000	10,000
A03970 Others			<u>50,000</u>	<u>338,000</u>	<u>100,000</u>
001 Others			50,000	338,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,090,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,090,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,090,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>225,000</u>	<u>21,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09201 Hardware					<u>10,000</u>
001 Hardware					10,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4683	Forest Division Upper Swat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>50,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>50,000</u>	<u>10,000</u>
001	Plant and Machinery		100,000	50,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>350,000</u>	<u>175,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>350,000</u>	<u>175,000</u>	<u>1,000</u>
001	Furniture & Fixture		350,000	175,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>440,000</u>	<u>314,000</u>	<u>411,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>252,000</u>	<u>200,000</u>
A13001	Transport		<u>350,000</u>	<u>252,000</u>	<u>200,000</u>
001	Transport		350,000	252,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>200,000</u>
001	Machinery and Equipment		20,000	10,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		20,000	15,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>37,000</u>	<u>1,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>37,000</u>	<u>1,000</u>
001	Office Buildings		50,000	37,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4683 Forest Division Upper Swat					
Forest Division Upper Swat			15,748,000	55,814,000	55,657,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4163 Divisional Forest Officer Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,270,000</u>	<u>63,376,000</u>	<u>82,080,000</u>
A011 TOTAL PAY	<u>207</u>	<u>207</u>	<u>38,538,000</u>	<u>42,211,000</u>	<u>50,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,646,000</u>	<u>3,840,000</u>	<u>4,280,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,646,000</u>	<u>3,840,000</u>	<u>4,280,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	574,000		900,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	985,000		1,500,000
A057 Assistant (BPS-16)	1	1	308,000		600,000
C082 Computer Operator (BPS-16)	1	1	227,000		500,000
R005 Range Officer (BPS-16)	2	2	552,000		780,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>199</u>	<u>199</u>	<u>35,892,000</u>	<u>38,371,000</u>	<u>46,212,000</u>
A01151 Total Basic Pay Other Staff	<u>199</u>	<u>199</u>	<u>35,892,000</u>	<u>38,371,000</u>	<u>46,212,000</u>
S035 Senior Clerk (BPS-14)	2	2	642,000		960,000
D190 Deputy Ranger (BPS-12)	3	3	890,000		1,332,000
J013 Junior Clerk (BPS-11)	3	3	580,000		864,000
F039 Forester (BPS-10)	29	29	6,965,000		9,416,000
F035 Forest Guard (BPS-08)	142	142	23,051,000		28,000,000
D112 Driver (BPS-06)	5	5	848,000		1,272,000
B058 Barrierman (BPS-03)	4	4	504,000		756,000
C057 Chowkidar (BPS-03)	5	5	708,000		1,056,000
N005 Naib Qasid (BPS-03)	5	5	1,588,000		2,376,000
S162 Sweeper (BPS-03)	1	1	116,000		180,000
A012 TOTAL ALLOWANCES			<u>53,732,000</u>	<u>21,165,000</u>	<u>31,588,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>52,281,000</u>	<u>20,394,000</u>	<u>31,176,000</u>
A01202 House Rent Allowance			7,295,000	2,946,000	3,205,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4163	Divisional Forest Officer Chitral				
A01203	Conveyance Allowance		7,575,000	2,292,000	2,454,000
A01207	Washing Allowance		1,101,000	205,000	213,000
A01208	Dress Allowance		1,101,000	205,000	213,000
A0120D	Integrated Allowance		680,000	149,000	128,000
A01210	Risk Allowance				750,000
001	Risk Allowance				750,000
A01217	Medical Allowance		2,492,000	1,867,000	1,966,000
A0121T	Adhoc Relief Allowance 2013		407,000	320,000	315,000
A0122C	Adhoc Relief Allowance - 2015		275,000	215,000	213,000
A0122M	Adhoc Relief Allowance 2016		2,423,000		
A0122Y	Ad-hoc Relief Allowance 2017		3,677,000		
A01233	Unattractive Area Allowance		2,045,000	2,213,000	2,255,000
001	Unattractive Area Allowance		2,045,000	2,213,000	2,255,000
A0123G	Ad-hoc Relief Allowance-2018		4,549,000		
A0123P	Ad-hoc Relief Allowance 2019		2,968,000		
A0124F	Adhoc Relief Allowance-2021		4,389,000		
A0124H	Special Allowance-2021		5,024,000	2,073,000	3,916,000
A0124L	Weather Allowance		500,000	650,000	180,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,780,000	3,635,000	4,314,000
A0124R	Adhoc Relief Allowance 2022			3,624,000	2,400,000
A0124X	Adhoc Relief Allowance 2023				8,654,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,451,000	771,000	412,000
A01274	Medical Charges		300,000		1,000
001	Medical Charges		300,000		1,000
A01278	Leave Salary		105,000		1,000
001	Leave Salary		105,000		1,000
A01284	Firewood Allowance		1,046,000	771,000	410,000
A03	TOTAL OPERATING EXPENSES		2,433,000	2,083,000	3,506,000
A032	TOTAL COMMUNICATIONS		65,000	111,000	210,000
A03201	Postage and Telegraph		15,000	11,000	60,000
A03202	Telephone and Trunk Call		50,000	100,000	150,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4163 Divisional Forest Officer Chitral					
A033 TOTAL UTILITIES			<u>117,000</u>	<u>235,000</u>	<u>260,000</u>
A03302 Water			15,000	15,000	10,000
A03303 Electricity			<u>100,000</u>	<u>220,000</u>	<u>250,000</u>
001 Electricity			100,000	220,000	250,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>255,000</u>	<u>1,500,000</u>
A03404 Rent for other building			300,000	255,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>783,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>400,000</u>	<u>450,000</u>
001 Travelling Allowance			500,000	400,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>430,000</u>	<u>383,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			430,000	383,000	450,000
A039 TOTAL GENERAL			<u>1,021,000</u>	<u>699,000</u>	<u>636,000</u>
A03901 Stationery			<u>220,000</u>	<u>205,000</u>	<u>200,000</u>
001 Stationery			220,000	205,000	200,000
A03902 Printing and Publication			<u>120,000</u>	<u>98,000</u>	<u>100,000</u>
001 Printing and publication			120,000	98,000	100,000
A03905 Newspapers Periodicals and Books			10,000	3,000	6,000
A03906 Uniforms and Protective Clothing			80,000	125,000	66,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>34,000</u>
001 Advertising and Publicity			50,000	50,000	34,000
A03917 Law Charges			1,000	100,000	80,000
A03919 Payments to Other for Service Rendered			<u>320,000</u>		
001 Payments to Others for Service Rendered			320,000		
A03970 Others			<u>220,000</u>	<u>118,000</u>	<u>150,000</u>
001 Others			220,000	118,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,849,000</u>	<u>6,000,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4163 Divisional Forest Officer Chitral					
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,849,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,849,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>5,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>5,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>5,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		5,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>259,000</u>	<u>214,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>114,000</u>	<u>100,000</u>
A13001 Transport			<u>120,000</u>	<u>114,000</u>	<u>100,000</u>
001 Transport			120,000	114,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>100,000</u>
001 Machinery and Equipment			30,000	15,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	5,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>125,000</u>	<u>4,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
001 Office Buildings			100,000	50,000	2,000
A13302 Residential Buildings			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	50,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	25,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4163 Divisional Forest Officer Chitral					
Divisional Forest Officer Chitral			98,613,000	67,567,000	97,300,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DA4237	Divisional Forest Officer Lower Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>116,660,000</u>	<u>83,942,000</u>	<u>84,564,000</u>
A011	TOTAL PAY		213	167	<u>54,862,000</u>	<u>54,583,000</u>	<u>51,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	14	<u>10,158,000</u>	<u>7,430,000</u>	<u>7,136,000</u>
A01101	Total Basic Pay Of Officer		17	14	<u>10,158,000</u>	<u>7,430,000</u>	<u>7,136,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,405,000		1,000,000
D099	Divisional Forest Officer	(BPS-18)	2	1	1,717,000		1,000,000
A513	Assistant Director (IT)	(BPS-17)	1	1	364,000		516,000
S323	Sub Divisional Forest Officer	(BPS-17)	4	3	2,293,000		1,200,000
A057	Assistant	(BPS-16)	2	2	1,610,000		900,000
C082	Computer Operator	(BPS-16)	3	3	910,000		1,296,000
R005	Range Officer	(BPS-16)	3	2	1,632,000		900,000
S115	Stenographer	(BPS-16)	1	1	227,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF		196	153	<u>44,704,000</u>	<u>47,153,000</u>	<u>44,004,000</u>
A01151	Total Basic Pay Other Staff		196	153	<u>44,704,000</u>	<u>47,153,000</u>	<u>44,004,000</u>
H012	Head Clerk	(BPS-15)	1	1	590,000		888,000
S035	Senior Clerk	(BPS-14)	2	2	1,706,000		2,556,000
D190	Deputy Ranger	(BPS-12)	3	2	844,000		1,272,000
J013	Junior Clerk	(BPS-11)	9	7	2,848,000		4,260,000
F039	Forester	(BPS-10)	26	21	6,796,000		5,164,000
F035	Forest Guard	(BPS-08)	113	84	23,290,000		16,940,000
D112	Driver	(BPS-06)	9	7	1,883,000		2,820,000
B058	Barrierman	(BPS-03)	7	7	987,000		1,476,000
C057	Chowkidar	(BPS-03)	7	7	1,559,000		2,328,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	1	346,000		516,000
D010	Dak Runner	(BPS-03)	1	1	699,000		1,044,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DA4237	Divisional Forest Officer Lower Dir						
M010	Mali	(BPS-03)	3	3	816,000		1,224,000
N005	Naib Qasid	(BPS-03)	11	9	2,225,000		3,336,000
S162	Sweeper	(BPS-03)	1	1	115,000		180,000
A012	TOTAL ALLOWANCES				61,798,000	29,359,000	33,424,000
A012-1	TOTAL REGULAR ALLOWANCES				60,774,000	28,857,000	33,009,000
A01202	House Rent Allowance				7,648,000	3,721,000	2,859,000
A01203	Conveyance Allowance				7,707,000	3,053,000	2,398,000
A01207	Washing Allowance				1,356,000	398,000	370,000
A01208	Dress Allowance				1,356,000	398,000	370,000
A0120D	Integrated Allowance				762,000	238,000	220,000
A01210	Risk Allowance						<u>1,686,000</u>
001	Risk Allowance						1,686,000
A01217	Medical Allowance				2,739,000	2,610,000	1,923,000
A0121T	Adhoc Relief Allowance 2013				644,000	537,000	428,000
A01226	Computer Allowance				30,000		
A0122C	Adhoc Relief Allowance - 2015				450,000	373,000	299,000
A0122M	Adhoc Relief Allowance 2016				3,735,000	34,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,516,000	59,000	
A01233	Unattractive Area Allowance				<u>1,321,000</u>	<u>1,630,000</u>	<u>1,334,000</u>
001	Unattractive Area Allowance				1,321,000	1,630,000	1,334,000
A0123G	Ad-hoc Relief Allowance-2018				4,516,000	59,000	
A0123P	Ad-hoc Relief Allowance 2019				3,820,000	39,000	
A0124F	Adhoc Relief Allowance-2021				5,771,000	59,000	
A0124H	Special Allowance-2021				5,641,000	4,238,000	3,303,000
A0124L	Weather Allowance				500,000	1,100,000	180,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,229,000	5,202,000	3,991,000
A0124R	Adhoc Relief Allowance 2022					5,076,000	3,994,000
A0124X	Adhoc Relief Allowance 2023						9,632,000
A01270	Other				<u>33,000</u>	<u>33,000</u>	<u>22,000</u>
089	M.Phil Allowance				33,000	33,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,024,000	502,000	415,000
A01274	Medical Charges				<u>300,000</u>		<u>1,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DA4237	Divisional Forest Officer Lower Dir				
001	Medical Charges		300,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A01284	Firewood Allowance		619,000	502,000	413,000
A03	TOTAL OPERATING EXPENSES		<u>3,186,000</u>	<u>3,179,000</u>	<u>3,740,000</u>
A032	TOTAL COMMUNICATIONS		<u>233,000</u>	<u>283,000</u>	<u>195,000</u>
A03201	Postage and Telegraph		33,000	33,000	105,000
A03202	Telephone and Trunk Call		200,000	250,000	90,000
A033	TOTAL UTILITIES		<u>862,000</u>	<u>1,050,000</u>	<u>1,551,000</u>
A03301	Gas		100,000	300,000	400,000
A03302	Water		10,000		1,000
A03303	Electricity		<u>750,000</u>	<u>750,000</u>	<u>1,150,000</u>
001	Electricity		750,000	750,000	1,150,000
A03304	Hot and Cold Weather Charges		2,000		
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>326,000</u>	<u>1,000</u>
A03404	Rent for other building		600,000	326,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>770,000</u>	<u>785,000</u>	<u>1,010,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>380,000</u>	<u>400,000</u>
001	Travelling Allowance		350,000	380,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>420,000</u>	<u>405,000</u>	<u>610,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		420,000	405,000	610,000
A039	TOTAL GENERAL		<u>721,000</u>	<u>735,000</u>	<u>983,000</u>
A03901	Stationery		<u>100,000</u>	<u>124,000</u>	<u>150,000</u>
001	Stationery		100,000	124,000	150,000
A03902	Printing and Publication		<u>40,000</u>	<u>29,000</u>	<u>100,000</u>
001	Printing and publication		40,000	29,000	100,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DA4237	Divisional Forest Officer Lower Dir				
A03905	Newspapers		10,000	4,000	3,000
A03906	Periodicals and Books		20,000	101,000	250,000
A03907	Uniforms and Protective Clothing		<u>50,000</u>	<u>29,000</u>	<u>10,000</u>
001	Advertising & Publicity		50,000	29,000	10,000
A03917	Advertising and Publicity		1,000	29,000	180,000
A03919	Law Charges		<u>280,000</u>	<u>164,000</u>	<u>70,000</u>
	Payments to Other for Service Rendered				
001	Payments to Others for Service Rendered		280,000	164,000	70,000
A03970	Others		<u>220,000</u>	<u>255,000</u>	<u>220,000</u>
001	Others		220,000	255,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>6,181,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>6,181,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	6,181,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	900,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>430,000</u>	<u>378,000</u>	<u>263,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>130,000</u>	<u>200,000</u>
A13001	Transport		<u>120,000</u>	<u>130,000</u>	<u>200,000</u>
001	Transport		120,000	130,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>15,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>15,000</u>	<u>60,000</u>
001	Machinery and Equipment		30,000	15,000	60,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4237 Divisional Forest Officer Lower Dir					
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>55,000</u>	
A13201 Furniture and Fixture			60,000	55,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>178,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>120,000</u>	<u>90,000</u>	<u>1,000</u>
001 Office Buildings			120,000	90,000	1,000
A13302 Residential Buildings			<u>50,000</u>	<u>63,000</u>	<u>1,000</u>
001 Residential Buildings			50,000	63,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	25,000	1,000
Divisional Forest Officer Lower Dir			124,776,000	94,580,000	91,068,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4239 Divisional Forest Officer D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>81,279,000</u>	<u>78,295,000</u>	<u>100,733,000</u>
A011 TOTAL PAY	<u>155</u>	<u>155</u>	<u>39,793,000</u>	<u>54,893,000</u>	<u>61,304,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>3,232,000</u>	<u>4,006,000</u>	<u>4,596,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,232,000</u>	<u>4,006,000</u>	<u>4,596,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	679,000		960,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,171,000		1,656,000
A057 Assistant (BPS-16)	1	1	427,000		612,000
C082 Computer Operator (BPS-16)	1	1	208,000		300,000
F051 Forest Ranger (BPS-16)	1	1	302,000		432,000
R005 Range Officer (BPS-16)	2	2	445,000		636,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>146</u>	<u>146</u>	<u>36,561,000</u>	<u>50,887,000</u>	<u>56,708,000</u>
A01151 Total Basic Pay Other Staff	146	146	<u>36,561,000</u>	<u>50,887,000</u>	<u>56,708,000</u>
S035 Senior Clerk (BPS-14)	2	2	901,000		1,344,000
D190 Deputy Ranger (BPS-12)	2	2	578,000		864,000
J013 Junior Clerk (BPS-11)	3	3	1,322,000		1,980,000
F039 Forester (BPS-10)	22	22	5,427,000		8,124,000
P017 Patwari (BPS-09)	1	1	188,000		276,000
F035 Forest Guard (BPS-08)	91	91	22,419,000		35,540,000
D112 Driver (BPS-06)	4	4	1,020,000		1,524,000
C057 Chowkidar (BPS-03)	6	6	979,000		1,464,000
C065 Cleaner (BPS-03)	2	2	483,000		720,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	115,000		180,000
D010 Dak Runner (BPS-03)	1	1	142,000		216,000
M010 Mali (BPS-03)	3	3	568,000		852,000
N005 Naib Qasid (BPS-03)	7	7	2,098,000		3,144,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DI4239	Divisional Forest Officer D.I.Khan						
S162	Sweeper	(BPS-03)	1	1	321,000		480,000
A012	TOTAL ALLOWANCES				41,486,000	23,402,000	39,429,000
A012-1	TOTAL REGULAR ALLOWANCES				41,081,000	23,402,000	39,427,000
A01202	House Rent Allowance				4,054,000	4,246,000	4,451,000
A01203	Conveyance Allowance				4,653,000	3,749,000	4,217,000
A01207	Washing Allowance				335,000	291,000	328,000
A01208	Dress Allowance				336,000	292,000	328,000
A0120D	Integrated Allowance				210,000	175,000	200,000
A01210	Risk Allowance						3,478,000
001	Risk Allowance						3,478,000
A01217	Medical Allowance				2,484,000	2,459,000	2,718,000
A0121T	Adhoc Relief Allowance 2013				696,000	544,000	624,000
A01226	Computer Allowance				13,000	18,000	15,000
A0122C	Adhoc Relief Allowance - 2015				456,000	345,000	407,000
A0122M	Adhoc Relief Allowance 2016				2,783,000		
A0122Y	Ad-hoc Relief Allowance 2017				3,626,000		
A0123G	Ad-hoc Relief Allowance-2018				3,631,000		
A0123P	Ad-hoc Relief Allowance 2019				3,341,000		
A0124F	Adhoc Relief Allowance-2021				4,278,000		
A0124H	Special Allowance-2021				3,716,000	4,827,000	4,904,000
A0124L	Weather Allowance				500,000		500,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,969,000	5,285,000	4,940,000
A0124R	Adhoc Relief Allowance 2022					1,171,000	5,317,000
A0124X	Adhoc Relief Allowance 2023						7,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				405,000		2,000
A01274	Medical Charges				300,000		1,000
001	Medical Charges				300,000		1,000
A01278	Leave Salary				105,000		1,000
001	Leave Salary				105,000		1,000
A03	TOTAL OPERATING EXPENSES				1,390,000	1,332,000	1,336,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4239 Divisional Forest Officer D.I.Khan					
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>48,000</u>	<u>64,000</u>
A03201 Postage and Telegraph			22,000	18,000	14,000
A03202 Telephone and Trunk Call			60,000	30,000	50,000
A033 TOTAL UTILITIES			<u>778,000</u>	<u>770,000</u>	<u>750,000</u>
A03301 Gas			18,000	12,000	50,000
A03303 Electricity			<u>758,000</u>	<u>758,000</u>	<u>700,000</u>
001 Electricity			758,000	758,000	700,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>379,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>196,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	196,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>183,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	183,000	170,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>135,000</u>	<u>252,000</u>
A03901 Stationery			<u>50,000</u>	<u>30,000</u>	<u>60,000</u>
001 Stationery			50,000	30,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>17,000</u>
001 Printing and publication			20,000	10,000	17,000
A03906 Uniforms and Protective Clothing			50,000	50,000	66,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>34,000</u>
001 Advertising and Publicity			50,000		34,000
A03970 Others			<u>40,000</u>	<u>45,000</u>	<u>75,000</u>
001 Others			40,000	45,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	3,500,000	2,000,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4239 Divisional Forest Officer D.I.Khan					
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
A06 TOTAL TRANSFERS				<u>567,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>567,000</u>	
A06402 Contribution/transfer to reserve fund				<u>567,000</u>	
001 Contribution/Transfer to Reserve Fund				567,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>336,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>70,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>70,000</u>
001 Transport			50,000	25,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>60,000</u>		<u>1,000</u>
001 Machinery and Equipment			60,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>48,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	48,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>263,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4239 Divisional Forest Officer D.I.Khan					
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	75,000	1,000
A13303 Other Buildings			<u>150,000</u>	<u>113,000</u>	<u>1,000</u>
001 Other Buildings.			150,000	113,000	1,000
Divisional Forest Officer D.I.Khan			86,679,000	84,030,000	104,164,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DP4157	Divisional Forest Officer Upper Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,634,000</u>	<u>53,873,000</u>	<u>63,731,000</u>
A011	TOTAL PAY		156	156	<u>35,787,000</u>	<u>33,924,000</u>	<u>33,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,390,000</u>	<u>3,966,000</u>	<u>3,696,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,390,000</u>	<u>3,966,000</u>	<u>3,696,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	381,000		540,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	632,000		1,200,000
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1	1	260,000		372,000
A057	Assistant	(BPS-16)	2	2	594,000		840,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
R005	Range Officer	(BPS-16)	1	1	296,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF		148	148	<u>33,397,000</u>	<u>29,958,000</u>	<u>29,968,000</u>
A01151	Total Basic Pay Other Staff		148	148	<u>33,397,000</u>	<u>29,958,000</u>	<u>29,968,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	417,000		624,000
S035	Senior Clerk	(BPS-14)	1	1	513,000		768,000
D190	Deputy Ranger	(BPS-12)	4	4	1,949,000		2,916,000
J013	Junior Clerk	(BPS-11)	2	2	479,000		720,000
F039	Forester	(BPS-10)	21	21	5,192,000		5,764,000
F035	Forest Guard	(BPS-08)	98	98	18,457,000		9,600,000
D112	Driver	(BPS-06)	3	3	574,000		864,000
B013	Bearer	(BPS-03)	3	3	1,108,000		1,656,000
B058	Barrierman	(BPS-03)	5	5	2,198,000		3,288,000
C057	Chowkidar	(BPS-03)	4	4	1,044,000		1,560,000
C098	Cook-Cum-Chowkidar	(BPS-03)	2	2	618,000		924,000
M010	Mali	(BPS-03)	1	1	115,000		180,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DP4157	Divisional Forest Officer Upper Dir					
N005	Naib Qasid (BPS-03)	3	3	733,000		1,104,000
A012	TOTAL ALLOWANCES			44,847,000	19,949,000	30,067,000
A012-1	TOTAL REGULAR ALLOWANCES			44,013,000	19,576,000	29,865,000
A01202	House Rent Allowance			5,902,000	2,798,000	2,951,000
A01203	Conveyance Allowance			4,380,000	2,071,000	2,365,000
A01206	Local Compensatory Allowance			1,835,000	139,000	
A01207	Washing Allowance			1,076,000	222,000	257,000
A01208	Dress Allowance			1,076,000	222,000	257,000
A0120D	Integrated Allowance			615,000	126,000	146,000
A01210	Risk Allowance					<u>943,000</u>
001	Risk Allowance					943,000
A01217	Medical Allowance			1,997,000	1,710,000	1,805,000
A0121T	Adhoc Relief Allowance 2013			349,000	231,000	186,000
A0122C	Adhoc Relief Allowance - 2015			235,000	156,000	125,000
A0122M	Adhoc Relief Allowance 2016			2,485,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,036,000		
A01233	Unattractive Area Allowance			<u>963,000</u>	<u>1,182,000</u>	<u>1,246,000</u>
001	Unattractive Area Allowance			963,000	1,182,000	1,246,000
A0123G	Ad-hoc Relief Allowance-2018			3,036,000		
A0123P	Ad-hoc Relief Allowance 2019			2,441,000		
A0124F	Adhoc Relief Allowance-2021			4,196,000		
A0124H	Special Allowance-2021			4,524,000	3,316,000	3,407,000
A0124L	Weather Allowance			500,000	1,210,000	
A0124N	Disparity Reduction Allowance 2022- 15%			5,367,000	3,128,000	2,933,000
A0124R	Adhoc Relief Allowance 2022				3,065,000	2,933,000
A0124X	Adhoc Relief Allowance 2023					10,311,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			834,000	373,000	202,000
A01274	Medical Charges			<u>300,000</u>		<u>1,000</u>
001	Medical Charges			300,000		1,000
A01278	Leave Salary			<u>105,000</u>		<u>1,000</u>
001	Leave Salary			105,000		1,000
A01284	Firewood Allowance			429,000	373,000	200,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4157 Divisional Forest Officer Upper Dir					
A03 TOTAL OPERATING EXPENSES			<u>2,733,000</u>	<u>3,155,000</u>	<u>4,247,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>140,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			50,000	20,000	30,000
A03202 Telephone and Trunk Call			70,000	120,000	90,000
A033 TOTAL UTILITIES			<u>602,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A03303 Electricity			<u>600,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001 Electricity			600,000	1,000,000	1,300,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>665,000</u>	<u>1,100,000</u>
A03402 Rent for Office Building			330,000	665,000	1,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>563,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>272,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	272,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>291,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	291,000	500,000
A039 TOTAL GENERAL			<u>1,051,000</u>	<u>787,000</u>	<u>727,000</u>
A03901 Stationery			<u>130,000</u>	<u>131,000</u>	<u>250,000</u>
001 Stationery			130,000	131,000	250,000
A03902 Printing and Publication			<u>60,000</u>	<u>45,000</u>	<u>100,000</u>
001 Printing and publication			60,000	45,000	100,000
A03906 Uniforms and Protective Clothing			280,000	220,000	115,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>1,000</u>
001 Advertising and Publicity			50,000		1,000
A03917 Law Charges			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>219,000</u>	<u>120,000</u>
001 Payments to Others for Service Rendered			300,000	219,000	120,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DP4157	Divisional Forest Officer Upper Dir				
A03970	Others		<u>230,000</u>	<u>172,000</u>	<u>140,000</u>
001	Others		230,000	172,000	140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>945,000</u>	<u>4,300,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>945,000</u>	<u>4,300,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	945,000	4,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>900,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	900,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>571,000</u>	<u>419,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT		<u>210,000</u>	<u>169,000</u>	<u>300,000</u>
A13001	Transport		<u>210,000</u>	<u>169,000</u>	<u>300,000</u>
001	Transport		210,000	169,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>24,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>24,000</u>	<u>70,000</u>
001	Machinery and Equipment		60,000	24,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>44,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		50,000	44,000	70,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>251,000</u>	<u>182,000</u>	
A13301	Office Buildings		<u>100,000</u>	<u>72,000</u>	

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4157 Divisional Forest Officer Upper Dir					
001 Office Buildings			100,000	72,000	
A13302 Residential Buildings			<u>100,000</u>	<u>72,000</u>	
001 Residential Buildings			100,000	72,000	
A13303 Other Buildings			<u>50,000</u>	<u>38,000</u>	
001 Other Buildings.			50,000	38,000	
A13305 Works Urban and rural/ Water supply/ Electrificat			1,000		
Divisional Forest Officer Upper Dir			87,438,000	59,292,000	72,718,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,283,000</u>	<u>81,384,000</u>	<u>112,675,000</u>
A011 TOTAL PAY	<u>198</u>	<u>197</u>	<u>43,077,000</u>	<u>51,307,000</u>	<u>63,036,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>1,324,000</u>	<u>2,250,000</u>	<u>2,540,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>1,324,000</u>	<u>2,250,000</u>	<u>2,540,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	299,000		900,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	546,000		780,000
C082 Computer Operator (BPS-16)	1	1	227,000		500,000
F051 Forest Ranger (BPS-16)	2	2	252,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>191</u>	<u>190</u>	<u>41,753,000</u>	<u>49,057,000</u>	<u>60,496,000</u>
A01151 Total Basic Pay Other Staff	<u>191</u>	<u>190</u>	<u>41,753,000</u>	<u>49,057,000</u>	<u>60,496,000</u>
H012 Head Clerk (BPS-14)	1	1	569,000		852,000
S035 Senior Clerk (BPS-14)	1	1	497,000		744,000
D190 Deputy Ranger (BPS-12)	3	2	1,792,000		2,688,000
J013 Junior Clerk (BPS-11)	5	5	1,326,000		1,980,000
F039 Forester (BPS-10)	24	24	7,145,000		10,692,000
F035 Forest Guard (BPS-08)	126	126	24,307,000		34,360,000
A050 Armourer (BPS-06)	1	1	127,000		192,000
D112 Driver (BPS-06)	7	7	1,176,000		1,764,000
A468 Assistant Motor Boat Operator (BPS-03)	1	1	423,000		636,000
C057 Chowkidar (BPS-03)	10	10	1,692,000		2,532,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	115,000		180,000
M010 Mali (BPS-03)	1	1	191,000		288,000
M168 Motor Boat Operator (BPS-03)	1	1	271,000		408,000
N005 Naib Qasid (BPS-03)	8	8	1,833,000		2,748,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
S162 Sweeper (BPS-03)	1	1	289,000		432,000
A012 TOTAL ALLOWANCES			<u>49,206,000</u>	<u>30,077,000</u>	<u>49,639,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,801,000</u>	<u>30,077,000</u>	<u>49,637,000</u>
A01202 House Rent Allowance			5,308,000	4,730,000	5,412,000
A01203 Conveyance Allowance			6,020,000	3,676,000	5,149,000
A01207 Washing Allowance			471,000	332,000	442,000
A01208 Dress Allowance			471,000	332,000	442,000
A0120D Integrated Allowance			302,000	199,000	272,000
A01210 Risk Allowance					<u>1,418,000</u>
001 Risk Allowance					1,418,000
A01217 Medical Allowance			3,186,000	2,867,000	3,521,000
A0121T Adhoc Relief Allowance 2013			840,000	615,000	721,000
A0121Z Adhoc Relief Allowance-2014			838,000	442,000	301,000
A0122C Adhoc Relief Allowance - 2015			522,000	378,000	445,000
A0122M Adhoc Relief Allowance 2016			3,178,000	760,000	
A0122Y Ad-hoc Relief Allowance 2017			4,155,000		
A0123G Ad-hoc Relief Allowance-2018			4,158,000		
A0123P Ad-hoc Relief Allowance 2019			2,964,000	2,923,000	
A0124F Adhoc Relief Allowance-2021			5,367,000		
A0124H Special Allowance-2021			4,060,000	6,463,000	5,037,000
A0124L Weather Allowance			500,000		180,000
A0124N Disparity Reduction Allowance 2022- 15%			6,461,000	5,076,000	5,851,000
A0124R Adhoc Relief Allowance 2022				1,284,000	6,295,000
A0124X Adhoc Relief Allowance 2023					14,151,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		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>2,668,000</u>	<u>2,040,000</u>	<u>3,795,000</u>
A032 TOTAL COMMUNICATIONS			<u>99,000</u>	<u>94,000</u>	<u>150,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
A03201 Postage and Telegraph			22,000	17,000	50,000
A03202 Telephone and Trunk Call			77,000	77,000	100,000
A033 TOTAL UTILITIES			<u>962,000</u>	<u>728,000</u>	<u>1,256,000</u>
A03301 Gas			350,000	343,000	500,000
A03302 Water			10,000		6,000
A03303 Electricity			<u>600,000</u>	<u>385,000</u>	<u>750,000</u>
001 Electricity			600,000	385,000	750,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>66,000</u>	<u>30,000</u>	<u>350,000</u>
A03402 Rent for Office Building			66,000	30,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>621,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>309,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	309,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>312,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	312,000	800,000
A039 TOTAL GENERAL			<u>791,000</u>	<u>567,000</u>	<u>739,000</u>
A03901 Stationery			<u>100,000</u>	<u>84,000</u>	<u>200,000</u>
001 Stationery			100,000	84,000	200,000
A03902 Printing and Publication			<u>30,000</u>	<u>32,000</u>	<u>100,000</u>
001 Printing and publication			30,000	32,000	100,000
A03906 Uniforms and Protective Clothing			100,000	69,000	100,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>224,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	224,000	100,000
A03917 Law Charges			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>85,000</u>	<u>88,000</u>
001 Payments to Others for Service Rendered			300,000	85,000	88,000
A03970 Others			<u>110,000</u>	<u>73,000</u>	<u>150,000</u>
001 Others			110,000	73,000	150,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HR4047	Divisional Forest Officer Haripur				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>2,621,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>2,621,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	2,621,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	900,000	1,000
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>700,000</u>	<u>488,000</u>	<u>178,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>110,000</u>	<u>150,000</u>
A13001	Transport		<u>120,000</u>	<u>110,000</u>	<u>150,000</u>
001	Transport		120,000	110,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>40,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>40,000</u>	<u>2,000</u>
001	Machinery and Equipment		80,000	40,000	2,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>29,000</u>	<u>2,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
A13201 Furniture and Fixture			50,000	29,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>309,000</u>	<u>24,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>112,000</u>	<u>2,000</u>
001 Office Buildings			150,000	112,000	2,000
A13302 Residential Buildings			<u>150,000</u>	<u>84,000</u>	<u>2,000</u>
001 Residential Buildings			150,000	84,000	2,000
A13370 Others			<u>150,000</u>	<u>113,000</u>	<u>20,000</u>
001 Others			150,000	113,000	20,000
Divisional Forest Officer Haripur			100,152,000	87,433,000	118,650,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KD4079	Divisional Forest Officer Upper Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,820,000</u>	<u>38,719,000</u>	<u>54,294,000</u>
A011	TOTAL PAY		98	97	<u>19,839,000</u>	<u>20,576,000</u>	<u>29,604,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,192,000</u>	<u>1,485,000</u>	<u>1,692,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,192,000</u>	<u>1,485,000</u>	<u>1,692,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	338,000		480,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	469,000		660,000
A057	Assistant	(BPS-16)	1	1	183,000		264,000
F051	Forest Ranger	(BPS-16)	1	1	202,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF		93	92	<u>18,647,000</u>	<u>19,091,000</u>	<u>27,912,000</u>
A01151	Total Basic Pay Other Staff		93	92	<u>18,647,000</u>	<u>19,091,000</u>	<u>27,912,000</u>
S035	Senior Clerk	(BPS-14)	1	1	447,000		672,000
D190	Deputy Ranger	(BPS-12)	3	2	617,000		924,000
J013	Junior Clerk	(BPS-11)	2	2	665,000		996,000
F039	Forester	(BPS-10)	14	14	2,971,000		4,440,000
F035	Forest Guard	(BPS-08)	57	57	9,579,000		14,328,000
D112	Driver	(BPS-06)	2	2	426,000		636,000
C024	Chainman	(BPS-03)	2	2	375,000		564,000
C057	Chowkidar	(BPS-03)	5	5	758,000		1,140,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	115,000		180,000
N005	Naib Qasid	(BPS-03)	6	6	2,694,000		4,032,000
A012	TOTAL ALLOWANCES				<u>25,981,000</u>	<u>18,143,000</u>	<u>24,690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,576,000</u>	<u>18,143,000</u>	<u>24,688,000</u>
A01202	House Rent Allowance				2,990,000	1,814,000	2,422,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KD4079	Divisional Forest Officer Upper Kohistan				
A01203	Conveyance Allowance		3,245,000	1,450,000	1,901,000
A01207	Washing Allowance		458,000	174,000	194,000
A01208	Dress Allowance		458,000	174,000	194,000
A0120D	Integrated Allowance		260,000	104,000	117,000
A01210	Risk Allowance				864,000
001	Risk Allowance				864,000
A01217	Medical Allowance		1,339,000	1,122,000	1,465,000
A0121T	Adhoc Relief Allowance 2013		296,000	276,000	341,000
A0122C	Adhoc Relief Allowance - 2015		203,000	189,000	233,000
A0122M	Adhoc Relief Allowance 2016		1,510,000	1,470,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,857,000	288,000	
A01233	Unattractive Area Allowance		1,140,000	1,161,000	1,508,000
001	Unattractive Area Allowance		1,140,000	1,161,000	1,508,000
A0123G	Ad-hoc Relief Allowance-2018		1,857,000	1,857,000	
A0123P	Ad-hoc Relief Allowance 2019		1,592,000	394,000	
A0124F	Adhoc Relief Allowance-2021		2,569,000	3,444,000	
A0124H	Special Allowance-2021		2,327,000	2,084,000	2,764,000
A0124L	Weather Allowance		500,000	688,000	1,252,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,975,000	1,082,000	2,492,000
A0124R	Adhoc Relief Allowance 2022			372,000	915,000
A0124X	Adhoc Relief Allowance 2023				8,026,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		405,000		2,000
A01274	Medical Charges		300,000		1,000
001	Medical Charges		300,000		1,000
A01278	Leave Salary		105,000		1,000
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		1,985,000	1,286,000	1,156,000
A032	TOTAL COMMUNICATIONS		52,000	77,000	54,000
A03201	Postage and Telegraph		22,000	17,000	14,000
A03202	Telephone and Trunk Call		30,000	60,000	40,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4079 Divisional Forest Officer Upper Kohistan					
A033 TOTAL UTILITIES			<u>82,000</u>	<u>80,000</u>	<u>100,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			80,000	80,000	100,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>661,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>370,000</u>	<u>318,000</u>	<u>300,000</u>
001 Travelling Allowance			370,000	318,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>343,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	343,000	350,000
A039 TOTAL GENERAL			<u>1,111,000</u>	<u>468,000</u>	<u>352,000</u>
A03901 Stationery			<u>50,000</u>	<u>53,000</u>	<u>70,000</u>
001 Stationery			50,000	53,000	70,000
A03902 Printing and Publication			<u>40,000</u>	<u>20,000</u>	<u>26,000</u>
001 Printing and publication			40,000	20,000	26,000
A03906 Uniforms and Protective Clothing			120,000	91,000	80,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>34,000</u>
001 Advertising and Publicity			50,000	50,000	34,000
A03917 Law Charges			1,000	3,000	1,000
A03919 Payments to Other for Service Rendered			<u>600,000</u>	<u>120,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			600,000	120,000	1,000
A03970 Others			<u>250,000</u>	<u>131,000</u>	<u>140,000</u>
001 Others			250,000	131,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>586,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>586,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	586,000	1,000,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4079 Divisional Forest Officer Upper Kohistan					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>391,000</u>	<u>88,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>153,000</u>	<u>65,000</u>
A13001 Transport			<u>170,000</u>	<u>153,000</u>	<u>65,000</u>
001 Transport			170,000	153,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			80,000	40,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			50,000	25,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>173,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Office Buildings			100,000	50,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	50,000	1,000
A13303 Other Buildings			<u>100,000</u>	<u>73,000</u>	<u>1,000</u>
001 Other Buildings.			100,000	73,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4079 Divisional Forest Officer Upper Kohistan					
Divisional Forest Officer Upper Kohistan			51,905,000	40,982,000	56,539,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4080 Divisional Forest Officer Lower Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,339,000</u>	<u>36,096,000</u>	<u>47,978,000</u>
A011 TOTAL PAY	88	88	<u>18,035,000</u>	<u>25,014,000</u>	<u>27,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,628,000</u>	<u>3,445,000</u>	<u>4,796,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,628,000</u>	<u>3,445,000</u>	<u>4,796,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,414,000		1,500,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	1,511,000		2,300,000
A057 Assistant (BPS-16)	1	1	703,000		996,000
A011-2 TOTAL PAY OF OTHER STAFF	84	84	<u>14,407,000</u>	<u>21,569,000</u>	<u>22,652,000</u>
A01151 Total Basic Pay Other Staff	84	84	<u>14,407,000</u>	<u>21,569,000</u>	<u>22,652,000</u>
D190 Deputy Ranger (BPS-12)	1	1	160,000		240,000
J013 Junior Clerk (BPS-11)	1	1	311,000		468,000
F039 Forester (BPS-10)	11	11	1,910,000		2,956,000
F035 Forest Guard (BPS-08)	62	62	10,383,000		16,528,000
D112 Driver (BPS-06)	2	2	400,000		600,000
C057 Chowkidar (BPS-03)	6	6	1,125,000		1,680,000
N005 Naib Qasid (BPS-03)	1	1	118,000		180,000
A012 TOTAL ALLOWANCES			<u>28,304,000</u>	<u>11,082,000</u>	<u>20,530,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,899,000</u>	<u>11,082,000</u>	<u>20,528,000</u>
A01202 House Rent Allowance			3,397,000	1,879,000	2,376,000
A01203 Conveyance Allowance			3,585,000	1,428,000	1,707,000
A01207 Washing Allowance			358,000	87,000	91,000
A01208 Dress Allowance			358,000	87,000	91,000
A0120D Integrated Allowance			214,000	41,000	47,000
A0120X Adhoc Allowance - 2010			10,000		
A01210 Risk Allowance					<u>700,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KD4080	Divisional Forest Officer Lower Kohistan				
001	Risk Allowance				700,000
A01217	Medical Allowance		1,704,000	1,086,000	1,320,000
A0121T	Adhoc Relief Allowance 2013		455,000	230,000	234,000
A0122C	Adhoc Relief Allowance - 2015		267,000	132,000	132,000
A0122M	Adhoc Relief Allowance 2016		1,811,000	23,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,365,000	32,000	
A01233	Unattractive Area Allowance		<u>935,000</u>	<u>1,107,000</u>	<u>1,348,000</u>
001	Unattractive Area Allowance		935,000	1,107,000	1,348,000
A0123G	Ad-hoc Relief Allowance-2018		2,340,000	32,000	
A0123P	Ad-hoc Relief Allowance 2019		2,091,000	32,000	
A0124F	Adhoc Relief Allowance-2021		2,300,000		
A0124H	Special Allowance-2021		2,504,000	2,236,000	2,787,000
A0124L	Weather Allowance		500,000	451,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,705,000	1,999,000	2,287,000
A0124R	Adhoc Relief Allowance 2022			200,000	2,054,000
A0124X	Adhoc Relief Allowance 2023				5,354,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		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>1,808,000</u>	<u>1,708,000</u>	<u>2,713,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>58,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		15,000	8,000	20,000
A03202	Telephone and Trunk Call		40,000	50,000	100,000
A033	TOTAL UTILITIES		<u>202,000</u>	<u>171,000</u>	<u>800,000</u>
A03303	Electricity		<u>200,000</u>	<u>171,000</u>	<u>800,000</u>
001	Electricity		200,000	171,000	800,000
A03304	Hot and Cold Weather Charges		2,000		

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4080 Divisional Forest Officer Lower Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>610,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>305,000</u>	<u>450,000</u>
001 Travelling Allowance			220,000	305,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>305,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	305,000	350,000
A039 TOTAL GENERAL			<u>1,011,000</u>	<u>869,000</u>	<u>993,000</u>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>200,000</u>
001 Stationery			100,000	75,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>53,000</u>	<u>70,000</u>
001 Printing and publication			50,000	53,000	70,000
A03906 Uniforms and Protective Clothing			130,000	123,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>48,000</u>	<u>80,000</u>
001 Advertising and Publicity			50,000	48,000	80,000
A03917 Law Charges			1,000	10,000	180,000
A03919 Payments to Other for Service Rendered			<u>380,000</u>	<u>285,000</u>	<u>130,000</u>
001 Payments to Others for Service Rendered			380,000	285,000	130,000
A03970 Others			<u>300,000</u>	<u>275,000</u>	<u>233,000</u>
001 Others			300,000	275,000	233,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,240,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,240,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,240,000	1,500,000
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

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KD4080	Divisional Forest Officer Lower Kohistan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>570,000</u>	<u>285,000</u>	<u>343,000</u>
A130	TOTAL TRANSPORT		<u>190,000</u>	<u>95,000</u>	<u>200,000</u>
A13001	Transport		<u>190,000</u>	<u>95,000</u>	<u>200,000</u>
001	Transport		190,000	95,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>40,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>40,000</u>	<u>70,000</u>
001	Machinery and Equipment		80,000	40,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>25,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		50,000	25,000	70,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>	<u>125,000</u>	<u>3,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001	Office Buildings		100,000	50,000	1,000
A13302	Residential Buildings		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001	Residential Buildings		100,000	50,000	1,000
A13303	Other Buildings		<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001	Other Buildings.		50,000	25,000	1,000
Divisional Forest Officer Lower Kohistan			52,217,000	39,329,000	52,535,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KT4368	Divisional Forest Officer Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>110,095,000</u>	<u>88,061,000</u>	<u>112,829,000</u>
A011	TOTAL PAY		223	223	<u>53,108,000</u>	<u>57,773,000</u>	<u>64,464,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,819,000</u>	<u>6,127,000</u>	<u>4,736,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,819,000</u>	<u>6,127,000</u>	<u>4,736,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	434,000		624,000
A513	Assistant Director (IT)	(BPS-17)	1	1	364,000		516,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	689,000		972,000
A057	Assistant	(BPS-16)	3	3	1,185,000		1,300,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
R005	Range Officer	(BPS-16)	2	2	920,000		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		212	212	<u>49,289,000</u>	<u>51,646,000</u>	<u>59,728,000</u>
A01151	Total Basic Pay Other Staff		212	212	<u>49,289,000</u>	<u>51,646,000</u>	<u>59,728,000</u>
S035	Senior Clerk	(BPS-14)	1	1	660,000		984,000
D190	Deputy Ranger	(BPS-12)	5	5	1,575,000		2,352,000
J013	Junior Clerk	(BPS-11)	4	4	1,532,000		2,292,000
F039	Forester	(BPS-10)	31	31	10,968,000		16,404,000
F035	Forest Guard	(BPS-08)	148	148	28,281,000		28,300,000
D112	Driver	(BPS-06)	3	3	557,000		840,000
C057	Chowkidar	(BPS-03)	7	7	2,133,000		3,192,000
C065	Cleaner	(BPS-03)	1	1	414,000		624,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	231,000		348,000
M010	Mali	(BPS-03)	1	1	296,000		444,000
N005	Naib Qasid	(BPS-03)	8	8	2,371,000		3,540,000
S162	Sweeper	(BPS-03)	1	1	271,000		408,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
A012 TOTAL ALLOWANCES			<u>56,987,000</u>	<u>30,288,000</u>	<u>48,365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>56,538,000</u>	<u>30,288,000</u>	<u>48,362,000</u>
A01202 House Rent Allowance			6,599,000	4,770,000	4,826,000
A01203 Conveyance Allowance			6,804,000	3,605,000	3,672,000
A01207 Washing Allowance			669,000	263,000	285,000
A01208 Dress Allowance			666,000	263,000	285,000
A0120D Integrated Allowance			389,000	158,000	171,000
A01210 Risk Allowance					<u>3,924,000</u>
001 Risk Allowance					3,924,000
A01217 Medical Allowance			3,452,000	2,887,000	2,960,000
A0121T Adhoc Relief Allowance 2013			900,000	501,000	431,000
A0122C Adhoc Relief Allowance - 2015			703,000	424,000	357,000
A0122M Adhoc Relief Allowance 2016			3,882,000		
A0122Y Ad-hoc Relief Allowance 2017			4,878,000		
A0123G Ad-hoc Relief Allowance-2018			4,878,000		
A0123P Ad-hoc Relief Allowance 2019			4,406,000		
A0124F Adhoc Relief Allowance-2021			5,256,000		
A0124H Special Allowance-2021			4,590,000	6,041,000	5,432,000
A0124L Weather Allowance			500,000	30,000	
A0124N Disparity Reduction Allowance 2022- 15%			7,966,000	5,681,000	5,502,000
A0124R Adhoc Relief Allowance 2022				5,665,000	7,878,000
A0124X Adhoc Relief Allowance 2023					12,639,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>449,000</u>		<u>3,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A012AE Integrated allowance			44,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,417,000</u>	<u>2,561,000</u>	<u>3,774,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>128,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			30,000	28,000	20,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
A03202 Telephone and Trunk Call			100,000	100,000	60,000
A033 TOTAL UTILITIES			<u>1,102,000</u>	<u>1,250,000</u>	<u>1,700,000</u>
A03301 Gas			300,000	100,000	200,000
A03303 Electricity			<u>800,000</u>	<u>1,150,000</u>	<u>1,500,000</u>
001 Electricity			800,000	1,150,000	1,500,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>275,000</u>	<u>216,000</u>	<u>600,000</u>
A03402 Rent for Office Building			275,000	216,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>517,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	200,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>317,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	317,000	450,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>450,000</u>	<u>544,000</u>
A03901 Stationery			<u>60,000</u>	<u>90,000</u>	<u>156,000</u>
001 Stationery			60,000	90,000	156,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			40,000	30,000	50,000
A03906 Uniforms and Protective Clothing			50,000	138,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>120,000</u>	<u>85,000</u>
001 Advertising and Publicity			50,000	120,000	85,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>		<u>3,000</u>
001 Payments to Others for Service Rendered			10,000		3,000
A03970 Others			<u>130,000</u>	<u>72,000</u>	<u>150,000</u>
001 Others			130,000	72,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,350,000</u>	<u>1,000,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,350,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,350,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>353,000</u>	<u>153,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>105,000</u>	<u>130,000</u>
A13001 Transport			<u>140,000</u>	<u>105,000</u>	<u>130,000</u>
001 Transport			140,000	105,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>213,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	100,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	38,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
Divisional Forest Officer Kohat			116,452,000	92,325,000	118,656,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4288	Divisional Forest Officer Siran Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				88,460,000	64,435,000	94,586,000
A011	TOTAL PAY		190	190	38,563,000	41,620,000	52,026,000
A011-1	TOTAL PAY OF OFFICERS		7	7	2,901,000	3,347,000	4,662,000
A01101	Total Basic Pay Of Officer		7	7	2,901,000	3,347,000	4,662,000
D099	Divisional Forest Officer	(BPS-18)	1	1	683,000		1,200,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,171,000		1,900,000
A057	Assistant	(BPS-16)	1	1	412,000		588,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
F051	Forest Ranger	(BPS-16)	1	1	408,000		650,000
A011-2	TOTAL PAY OF OTHER STAFF		183	183	35,662,000	38,273,000	47,364,000
A01151	Total Basic Pay Other Staff		183	183	35,662,000	38,273,000	47,364,000
S035	Senior Clerk	(BPS-14)	2	2	981,000		1,476,000
D190	Deputy Ranger	(BPS-12)	3	3	1,184,000		1,776,000
J013	Junior Clerk	(BPS-11)	4	4	1,010,000		1,512,000
F039	Forester	(BPS-10)	25	25	4,158,000		6,216,000
F035	Forest Guard	(BPS-08)	121	121	20,615,000		24,840,000
D112	Driver	(BPS-06)	2	2	408,000		612,000
C024	Chainman	(BPS-03)	4	4	602,000		900,000
C057	Chowkidar	(BPS-03)	13	13	3,006,000		4,500,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	115,000		180,000
M010	Mali	(BPS-03)	1	1	893,000		1,332,000
N005	Naib Qasid	(BPS-03)	6	6	2,447,000		3,660,000
S162	Sweeper	(BPS-03)	1	1	243,000		360,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
A012 TOTAL ALLOWANCES			<u>49,897,000</u>	<u>22,815,000</u>	<u>42,560,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,184,000</u>	<u>22,558,000</u>	<u>42,557,000</u>
A01202 House Rent Allowance			6,511,000	3,362,000	4,606,000
A01203 Conveyance Allowance			6,983,000	2,959,000	4,802,000
A01205 Dearness Allowance			28,000	28,000	
A01207 Washing Allowance			884,000	308,000	347,000
A01208 Dress Allowance			852,000	233,000	347,000
A0120D Integrated Allowance			711,000	185,000	208,000
A01210 Risk Allowance					<u>3,247,000</u>
001 Risk Allowance					3,247,000
A01217 Medical Allowance			2,767,000	2,313,000	2,802,000
A0121T Adhoc Relief Allowance 2013			447,000	388,000	372,000
A0122C Adhoc Relief Allowance - 2015			311,000	267,000	262,000
A0122M Adhoc Relief Allowance 2016			2,984,000		
A0122Y Ad-hoc Relief Allowance 2017			3,694,000	7,000	
A0123G Ad-hoc Relief Allowance-2018			5,033,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			2,600,000	7,000	
A0124F Adhoc Relief Allowance-2021			5,117,000	1,569,000	
A0124H Special Allowance-2021			3,978,000	3,947,000	5,127,000
A0124L Weather Allowance			500,000	108,000	
A0124N Disparity Reduction Allowance 2022- 15%			5,784,000	6,145,000	4,643,000
A0124R Adhoc Relief Allowance 2022				725,000	4,682,000
A0124X Adhoc Relief Allowance 2023					11,112,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>713,000</u>	<u>257,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		1,000
A01278 Leave Salary			<u>263,000</u>	<u>257,000</u>	<u>1,000</u>
001 Leave Salary			263,000	257,000	1,000
A012AE Integrated allowance			150,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,911,000</u>	<u>1,605,000</u>	<u>2,234,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>101,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			22,000	21,000	30,000
A03202 Telephone and Trunk Call			50,000	80,000	100,000
A033 TOTAL UTILITIES			<u>412,000</u>	<u>355,000</u>	<u>531,000</u>
A03301 Gas			150,000	150,000	230,000
A03302 Water			10,000	5,000	1,000
A03303 Electricity			<u>250,000</u>	<u>200,000</u>	<u>300,000</u>
001 Electricity			250,000	200,000	300,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>		<u>110,000</u>
A03402 Rent for Office Building			110,000		110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>732,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>325,000</u>	<u>450,000</u>
001 Travelling Allowance			300,000	325,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>407,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	407,000	350,000
A039 TOTAL GENERAL			<u>567,000</u>	<u>417,000</u>	<u>663,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery			100,000	100,000	110,000
A03902 Printing and Publication			<u>60,000</u>	<u>43,000</u>	<u>60,000</u>
001 Printing and publication			60,000	43,000	60,000
A03906 Uniforms and Protective Clothing			55,000	47,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>98,000</u>	<u>1,000</u>
001 Advertising and Publicity			50,000	98,000	1,000
A03917 Law Charges			1,000	9,000	360,000
A03919 Payments to Other for Service Rendered			<u>180,000</u>	<u>29,000</u>	<u>1,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
001 Payments to Others for Service Rendered			180,000	29,000	1,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03970 Others			<u>120,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others			120,000	90,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>391,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>391,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	391,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>390,000</u>	<u>343,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>154,000</u>	<u>200,000</u>
A13001 Transport			<u>140,000</u>	<u>154,000</u>	<u>200,000</u>
001 Transport			140,000	154,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>40,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>40,000</u>	<u>70,000</u>
001 Machinery and Equipment			80,000	40,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>54,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			80,000	54,000	70,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>260,000</u>	<u>142,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>59,000</u>	<u>1,000</u>
001 Office Buildings			100,000	59,000	1,000
A13302 Residential Buildings			<u>150,000</u>	<u>75,000</u>	<u>1,000</u>
001 Residential Buildings			150,000	75,000	1,000
A13303 Other Buildings			<u>10,000</u>	<u>8,000</u>	<u>1,000</u>
001 Other Buildings.			10,000	8,000	1,000
Divisional Forest Officer Siran Mansehra			94,431,000	67,421,000	98,064,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4035 Divisional Forest Officer Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,797,000</u>	<u>28,139,000</u>	<u>34,490,000</u>
A011 TOTAL PAY	61	61	<u>11,631,000</u>	<u>15,235,000</u>	<u>17,628,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,566,000</u>	<u>1,865,000</u>	<u>2,544,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,566,000</u>	<u>1,865,000</u>	<u>2,544,000</u>
S323 Sub Divisional Forest Officer (BPS-17)	1	1	404,000		900,000
A057 Assistant (BPS-16)	1	1	425,000		600,000
C082 Computer Operator (BPS-16)	1	1	290,000		408,000
R005 Range Officer (BPS-16)	1	1	447,000		636,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>10,065,000</u>	<u>13,370,000</u>	<u>15,084,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>10,065,000</u>	<u>13,370,000</u>	<u>15,084,000</u>
S035 Senior Clerk (BPS-14)	1	1	182,000		276,000
D190 Deputy Ranger (BPS-12)	1	1	160,000		240,000
J013 Junior Clerk (BPS-11)	5	5	1,238,000		1,848,000
F039 Forester (BPS-10)	7	7	1,487,000		2,232,000
F035 Forest Guard (BPS-08)	29	29	4,814,000		7,200,000
D112 Driver (BPS-06)	4	4	611,000		912,000
M168 Motor Boat Operator (BPS-06)	2	2	356,000		528,000
M208 Motor Boat Helper (BPS-04)	1	1	236,000		360,000
C057 Chowkidar (BPS-03)	1	1	181,000		276,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	115,000		180,000
N005 Naib Qasid (BPS-03)	4	4	570,000		852,000
S162 Sweeper (BPS-03)	1	1	115,000		180,000
A012 TOTAL ALLOWANCES			<u>16,166,000</u>	<u>12,904,000</u>	<u>16,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,761,000</u>	<u>12,904,000</u>	<u>16,860,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TG4035	Divisional Forest Officer Tor Ghar				
A01202	House Rent Allowance		1,912,000	2,027,000	1,850,000
A01203	Conveyance Allowance		2,001,000	1,582,000	1,439,000
A01207	Washing Allowance		248,000	137,000	336,000
A01208	Dress Allowance		244,000	137,000	167,000
A0120D	Integrated Allowance		169,000	82,000	86,000
A01210	Risk Allowance				<u>1,127,000</u>
001	Risk Allowance				1,127,000
A01217	Medical Allowance		780,000	1,110,000	1,058,000
A0121T	Adhoc Relief Allowance 2013		123,000	106,000	103,000
A01226	Computer Allowance		12,000		
A0122C	Adhoc Relief Allowance - 2015		87,000	75,000	87,000
A0122M	Adhoc Relief Allowance 2016		825,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,025,000	874,000	
A01233	Unattractive Area Allowance		<u>419,000</u>	<u>419,000</u>	<u>519,000</u>
001	Unattractive Area Allowance		419,000	419,000	519,000
A0123G	Ad-hoc Relief Allowance-2018		1,739,000	501,000	
A0123P	Ad-hoc Relief Allowance 2019		1,608,000	1,475,000	
A0124F	Adhoc Relief Allowance-2021		1,024,000	1,853,000	
A0124H	Special Allowance-2021		1,300,000	565,000	1,695,000
A0124L	Weather Allowance		500,000	500,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,745,000	1,461,000	1,679,000
A0124X	Adhoc Relief Allowance 2023				6,714,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		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>1,333,000</u>	<u>1,097,000</u>	<u>1,518,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>29,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		40,000		30,000
A03202	Telephone and Trunk Call		40,000	29,000	60,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4035 Divisional Forest Officer Tor Ghar					
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>165,000</u>	<u>83,000</u>	<u>1,000</u>
A03402 Rent for Office Building			165,000	83,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>650,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>452,000</u>
001 Travelling Allowance			300,000	350,000	452,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>348,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	348,000
A039 TOTAL GENERAL			<u>487,000</u>	<u>335,000</u>	<u>627,000</u>
A03901 Stationery			<u>70,000</u>	<u>68,000</u>	<u>100,000</u>
001 Stationery			70,000	68,000	100,000
A03902 Printing and Publication			<u>25,000</u>	<u>19,000</u>	<u>100,000</u>
001 Printing and publication			25,000	19,000	100,000
A03905 Newspapers Periodicals and Books			10,000		6,000
A03906 Uniforms and Protective Clothing			50,000	75,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>13,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	13,000	100,000
A03917 Law Charges			1,000	100,000	140,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>		
001 Payments to Others for Service Rendered			200,000		
A03927 Purchase of Drug and Medicines			<u>1,000</u>		<u>1,000</u>
001 Purchase of drug and Medicines			1,000		1,000
A03970 Others			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Others			80,000	60,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4035 Divisional Forest Officer Tor Ghar					
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>228,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>190,000</u>	<u>60,000</u>
A13001 Transport			<u>160,000</u>	<u>190,000</u>	<u>60,000</u>
001 Transport			160,000	190,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>70,000</u>
001 Machinery and Equipment			40,000	20,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>18,000</u>	<u>70,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>18,000</u>	<u>70,000</u>
001 Office Buildings			100,000	18,000	70,000
Divisional Forest Officer Tor Ghar			32,930,000	29,464,000	36,210,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,001,000</u>	<u>41,396,000</u>	<u>57,319,000</u>
A011 TOTAL PAY	129	129	<u>27,507,000</u>	<u>26,300,000</u>	<u>33,328,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,887,000</u>	<u>2,690,000</u>	<u>2,688,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,887,000</u>	<u>2,690,000</u>	<u>2,688,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	423,000		600,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	901,000		1,284,000
A057 Assistant (BPS-16)	1	1	276,000		396,000
R005 Range Officer (BPS-16)	1	1	287,000		408,000
A011-2 TOTAL PAY OF OTHER STAFF	123	123	<u>25,620,000</u>	<u>23,610,000</u>	<u>30,640,000</u>
A01151 Total Basic Pay Other Staff	123	123	<u>25,620,000</u>	<u>23,610,000</u>	<u>30,640,000</u>
S035 Senior Clerk (BPS-14)	1	1	428,000		648,000
D190 Deputy Ranger (BPS-12)	1	1	160,000		240,000
J013 Junior Clerk (BPS-11)	3	3	1,326,000		1,980,000
F039 Forester (BPS-10)	21	21	5,471,000		8,184,000
F035 Forest Guard (BPS-08)	82	82	14,443,000		13,900,000
D112 Driver (BPS-06)	3	3	789,000		1,176,000
C057 Chowkidar (BPS-03)	6	6	1,432,000		2,148,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	115,000		180,000
N005 Naib Qasid (BPS-03)	5	5	1,456,000		2,184,000
A012 TOTAL ALLOWANCES			<u>36,494,000</u>	<u>15,096,000</u>	<u>23,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,089,000</u>	<u>15,096,000</u>	<u>23,989,000</u>
A01202 House Rent Allowance			4,577,000	2,538,000	2,608,000
A01203 Conveyance Allowance			4,696,000	1,927,000	2,034,000
A01207 Washing Allowance			628,000	156,000	147,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4289	Divisional Forest Officer A.T. Mansehra				
A01208	Dress Allowance		620,000	103,000	147,000
A0120D	Integrated Allowance		394,000	93,000	88,000
A0120X	Adhoc Allowance - 2010		150,000		
A01210	Risk Allowance				<u>1,924,000</u>
001	Risk Allowance				1,924,000
A01217	Medical Allowance		1,850,000	1,442,000	1,522,000
A0121A	Ad - hoc Allowance - 2011		150,000		
A0121T	Adhoc Relief Allowance 2013		303,000	194,000	194,000
A0121Z	Adhoc Relief Allowance-2014		150,000		
A0122C	Adhoc Relief Allowance - 2015		207,000	133,000	133,000
A0122M	Adhoc Relief Allowance 2016		2,028,000	28,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,536,000	34,000	
A01233	Unattractive Area Allowance		<u>272,000</u>	<u>344,000</u>	<u>310,000</u>
001	Unattractive Area Allowance		272,000	344,000	310,000
A0123G	Ad-hoc Relief Allowance-2018		2,595,000	34,000	
A0123P	Ad-hoc Relief Allowance 2019		2,124,000	22,000	
A0124F	Adhoc Relief Allowance-2021		3,777,000	25,000	
A0124H	Special Allowance-2021		4,406,000	2,902,000	3,084,000
A0124L	Weather Allowance		500,000	55,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,126,000	2,555,000	2,668,000
A0124R	Adhoc Relief Allowance 2022			2,511,000	2,668,000
A0124X	Adhoc Relief Allowance 2023				6,312,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		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>1,517,000</u>	<u>1,787,000</u>	<u>2,265,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>83,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		40,000	33,000	26,000
A03202	Telephone and Trunk Call		50,000	50,000	30,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
A033 TOTAL UTILITIES			<u>402,000</u>	<u>400,000</u>	<u>300,000</u>
A03301 Gas			100,000	100,000	150,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Electricity			300,000	300,000	150,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>28,000</u>	<u>300,000</u>
A03402 Rent for Office Building			55,000	28,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>599,000</u>	<u>930,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>288,000</u>	<u>450,000</u>
001 Travelling Allowance			250,000	288,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>301,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	301,000	450,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Conveyance Charges			10,000	10,000	30,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>677,000</u>	<u>679,000</u>
A03901 Stationery			<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			60,000	200,000	200,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>70,000</u>
001 Printing and publication			40,000	30,000	70,000
A03905 Newspapers Periodicals and Books			10,000	5,000	5,000
A03906 Uniforms and Protective Clothing			40,000	135,000	150,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>39,000</u>	<u>34,000</u>
001 Advertising and Publicity			50,000	39,000	34,000
A03917 Law Charges			70,000	118,000	120,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>		
001 Payments to Others for Service Rendered			10,000		
A03970 Others			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			80,000	150,000	100,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,260,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,260,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,260,000	1,000,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>421,000</u>	<u>144,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>183,000</u>	<u>100,000</u>
A13001 Transport			<u>130,000</u>	<u>183,000</u>	<u>100,000</u>
001 Transport			130,000	183,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>78,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	78,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>150,000</u>	<u>4,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>2,000</u>
001 Office Buildings			100,000	75,000	2,000
A13302 Residential Buildings			<u>100,000</u>	<u>75,000</u>	<u>2,000</u>
001 Residential Buildings			100,000	75,000	2,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
			69,378,000	44,864,000	60,729,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4290	Divisional Forest Officer Kaghan Gari Habibullah						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,562,000</u>	<u>107,260,000</u>	<u>136,387,000</u>
A011	TOTAL PAY		218	218	<u>51,256,000</u>	<u>67,054,000</u>	<u>76,860,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,030,000</u>	<u>3,166,000</u>	<u>3,204,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,030,000</u>	<u>3,166,000</u>	<u>3,204,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	412,000		900,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	957,000		1,356,000
A057	Assistant	(BPS-16)	1	1	270,000		384,000
C082	Computer Operator	(BPS-16)	1	1	131,000		192,000
R005	Range Officer	(BPS-16)	1	1	260,000		372,000
A011-2	TOTAL PAY OF OTHER STAFF		211	211	<u>49,226,000</u>	<u>63,888,000</u>	<u>73,656,000</u>
A01151	Total Basic Pay Other Staff		211	211	<u>49,226,000</u>	<u>63,888,000</u>	<u>73,656,000</u>
S035	Senior Clerk	(BPS-14)	2	2	2,178,000		3,264,000
D190	Deputy Ranger	(BPS-12)	3	3	758,000		1,140,000
J013	Junior Clerk	(BPS-11)	5	5	2,811,000		4,212,000
F039	Forester	(BPS-10)	26	26	7,170,000		10,728,000
F035	Forest Guard	(BPS-08)	131	131	20,564,000		30,756,000
D112	Driver	(BPS-06)	4	4	1,237,000		1,848,000
C025	Chainpuller	(BPS-03)	4	4	1,108,000		1,656,000
C057	Chowkidar	(BPS-03)	20	20	4,359,000		6,516,000
C095	Cook	(BPS-03)	1	1	262,000		396,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	115,000		180,000
D010	Dak Runner	(BPS-03)	1	1	262,000		396,000
M010	Mali	(BPS-03)	3	3	4,364,000		6,528,000
N005	Naib Qasid	(BPS-03)	8	8	2,938,000		4,392,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4290	Divisional Forest Officer Kaghan Gari Habibullah						
S162	Sweeper	(BPS-03)	2	2	1,100,000		1,644,000
A012	TOTAL ALLOWANCES				52,306,000	40,206,000	59,527,000
A012-1	TOTAL REGULAR ALLOWANCES				51,901,000	40,206,000	59,456,000
A01202	House Rent Allowance				4,840,000	6,176,000	6,050,000
A01203	Conveyance Allowance				5,583,000	4,931,000	5,226,000
A01207	Washing Allowance				368,000	560,000	450,000
A01208	Dress Allowance				368,000	560,000	450,000
A0120D	Integrated Allowance				231,000	336,000	322,000
A01210	Risk Allowance						<u>1,352,000</u>
001	Risk Allowance						1,352,000
A01217	Medical Allowance				3,285,000	3,756,000	3,726,000
A0121T	Adhoc Relief Allowance 2013				870,000	681,000	749,000
A01226	Computer Allowance				15,000		
A0122C	Adhoc Relief Allowance - 2015				593,000	461,000	509,000
A0122M	Adhoc RelEIF Allowance 2016				3,450,000	3,017,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,525,000		
A0123G	Ad-hoc Relief Allowance-2018				4,542,000		
A0123P	Ad-hoc Relief Allowance 2019				4,283,000		
A0124F	Adhoc Relief Allowance-2021				6,045,000	4,770,000	
A0124H	Special Allowance-2021				4,715,000	6,276,000	4,000,000
A0124L	Weather Allowance				500,000	283,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,688,000	6,880,000	6,347,000
A0124R	Adhoc Relief Allowance 2022					1,519,000	7,022,000
A0124X	Adhoc Relief Allowance 2023						22,753,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				405,000		71,000
A01274	Medical Charges				<u>300,000</u>		<u>1,000</u>
001	Medical Charges				300,000		1,000
A01278	Leave Salary				<u>105,000</u>		<u>70,000</u>
001	Leave Salary				105,000		70,000
A03	TOTAL OPERATING EXPENSES				2,411,000	3,477,000	3,897,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4290 Divisional Forest Officer Kaghan Gari Habibullah					
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>98,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			30,000	23,000	30,000
A03202 Telephone and Trunk Call			50,000	75,000	50,000
A033 TOTAL UTILITIES			<u>601,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>600,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Electricity			600,000	1,000,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>148,000</u>	<u>300,000</u>
A03402 Rent for Office Building			10,000	148,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>901,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>438,000</u>	<u>550,000</u>
001 Travelling Allowance			350,000	438,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>463,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	463,000	550,000
A039 TOTAL GENERAL			<u>920,000</u>	<u>1,330,000</u>	<u>917,000</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>40,000</u>	<u>110,000</u>	<u>150,000</u>
001 Printing and publication			40,000	110,000	150,000
A03905 Newspapers Periodicals and Books			10,000	5,000	1,000
A03906 Uniforms and Protective Clothing			80,000	420,000	200,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>145,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	145,000	100,000
A03919 Payments to Other for Service Rendered			<u>380,000</u>	<u>285,000</u>	<u>66,000</u>
001 Payments to Others for Service Rendered			380,000	285,000	66,000
A03970 Others			<u>280,000</u>	<u>220,000</u>	<u>200,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4290 Divisional Forest Officer Kaghan Gari Habibullah					
001 Others			280,000	220,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,600,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>3,600,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	3,600,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>670,000</u>	<u>595,000</u>	<u>173,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>213,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>213,000</u>	<u>150,000</u>
001 Transport			150,000	213,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>58,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			50,000	58,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>314,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>113,000</u>	<u>1,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4290 Divisional Forest Officer Kaghan Gari Habibullah					
001 Office Buildings			150,000	113,000	1,000
A13302 Residential Buildings			<u>150,000</u>	<u>113,000</u>	<u>1,000</u>
001 Residential Buildings			150,000	113,000	1,000
A13303 Other Buildings			<u>150,000</u>	<u>88,000</u>	<u>1,000</u>
001 Other Buildings.			150,000	88,000	1,000
Divisional Forest Officer Kaghan Gari Habibullah			110,143,000	114,932,000	143,357,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,640,000</u>	<u>11,531,000</u>	<u>17,069,000</u>
A011 TOTAL PAY	28	28	<u>7,281,000</u>	<u>7,465,000</u>	<u>10,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,320,000</u>	<u>1,327,000</u>	<u>1,884,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,320,000</u>	<u>1,327,000</u>	<u>1,884,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	279,000		396,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	236,000		336,000
R005 Range Officer (BPS-16)	3	3	674,000		960,000
S061 Senior Scale Stenographer (BPS-16)	1	1	131,000		192,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>5,961,000</u>	<u>6,138,000</u>	<u>8,916,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>5,961,000</u>	<u>6,138,000</u>	<u>8,916,000</u>
S035 Senior Clerk (BPS-14)	1	1	584,000		876,000
F039 Forester (BPS-10)	8	8	1,750,000		2,616,000
F035 Forest Guard (BPS-08)	8	8	2,088,000		3,120,000
D112 Driver (BPS-06)	1	1	308,000		456,000
C057 Chowkidar (BPS-03)	2	2	576,000		864,000
N005 Naib Qasid (BPS-03)	2	2	655,000		984,000
A012 TOTAL ALLOWANCES			<u>9,359,000</u>	<u>4,066,000</u>	<u>6,269,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,942,000</u>	<u>4,066,000</u>	<u>6,267,000</u>
A01202 House Rent Allowance			932,000	632,000	676,000
A01203 Conveyance Allowance			1,023,000	468,000	552,000
A01204 Sumptuary Allowance			150,000		
A01207 Washing Allowance			104,000	56,000	58,000
A01208 Dress Allowance			101,000	56,000	58,000
A0120D Integrated Allowance			208,000	33,000	35,000
A01210 Risk Allowance					<u>450,000</u>
001 Risk Allowance					450,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4291	DFO-V W/P Mansehra				
A01217	Medical Allowance		390,000	352,000	381,000
A0121T	Adhoc Relief Allowance 2013		108,000	61,000	63,000
A0122C	Adhoc Relief Allowance - 2015		108,000	44,000	45,000
A0122M	Adhoc Relief Allowance 2016		510,000	33,000	
A0122Y	Ad-hoc Relief Allowance 2017		693,000	59,000	
A0123G	Ad-hoc Relief Allowance-2018		1,023,000	160,000	
A0123P	Ad-hoc Relief Allowance 2019		1,005,000	6,000	
A0124F	Adhoc Relief Allowance-2021		456,000	182,000	
A0124H	Special Allowance-2021		540,000	501,000	633,000
A0124L	Weather Allowance		500,000	19,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,091,000	1,151,000	725,000
A0124R	Adhoc Relief Allowance 2022			253,000	958,000
A0124X	Adhoc Relief Allowance 2023				1,612,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>417,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A012AE	Integrated allowance		12,000		
A03	TOTAL OPERATING EXPENSES		<u>907,000</u>	<u>575,000</u>	<u>1,451,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>36,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		15,000		10,000
A03202	Telephone and Trunk Call		50,000	36,000	80,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>114,000</u>	<u>460,000</u>
A03301	Gas		100,000	80,000	230,000
A03303	Electricity		<u>50,000</u>	<u>34,000</u>	<u>230,000</u>
001	Electricity		50,000	34,000	230,000
A03304	Hot and Cold Weather Charges		2,000		

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
	Rs			Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>268,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>222,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	222,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>46,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	46,000	120,000
A039 TOTAL GENERAL			<u>240,000</u>	<u>157,000</u>	<u>381,000</u>
A03901 Stationery			<u>30,000</u>	<u>23,000</u>	<u>100,000</u>
001 Stationery			30,000	23,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>11,000</u>	<u>50,000</u>
001 Printing and publication			20,000	11,000	50,000
A03905 Newspapers Periodicals and Books			10,000		1,000
A03906 Uniforms and Protective Clothing			110,000	83,000	130,000
A03970 Others			<u>70,000</u>	<u>40,000</u>	<u>100,000</u>
001 Others			70,000	40,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,000,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>166,000</u>	<u>142,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>40,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>40,000</u>	<u>100,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
001 Transport			50,000	40,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>8,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	8,000	20,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>113,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001 Residential Buildings			50,000	38,000	1,000
DFO-V W/P Mansehra			21,272,000	12,272,000	19,663,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4218 Divisional Forest Officer Batkhela Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,550,000</u>	<u>34,364,000</u>	<u>41,340,000</u>
A011 TOTAL PAY	95	95	<u>22,068,000</u>	<u>20,555,000</u>	<u>21,740,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,799,000</u>	<u>2,859,000</u>	<u>3,492,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,799,000</u>	<u>2,859,000</u>	<u>3,492,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,394,000		1,500,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
R005 Range Officer (BPS-16)	1	1	1,178,000		1,668,000
A011-2 TOTAL PAY OF OTHER STAFF	92	92	<u>19,269,000</u>	<u>17,696,000</u>	<u>18,248,000</u>
A01151 Total Basic Pay Other Staff	92	92	<u>19,269,000</u>	<u>17,696,000</u>	<u>18,248,000</u>
H012 Head Clerk (BPS-14)	1	1	501,000		756,000
S035 Senior Clerk (BPS-14)	1	1	1,607,000		2,400,000
D190 Deputy Ranger (BPS-12)	3	3	815,000		1,224,000
J013 Junior Clerk (BPS-11)	3	3	738,000		1,104,000
F039 Forester (BPS-10)	17	17	1,046,000		1,560,000
F035 Forest Guard (BPS-08)	53	53	9,608,000		6,376,000
D112 Driver (BPS-06)	5	5	1,720,000		2,068,000
B013 Bearer (BPS-03)	1	1	318,000		480,000
C057 Chowkidar (BPS-03)	1	1	318,000		480,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	115,000		180,000
N005 Naib Qasid (BPS-03)	5	5	1,997,000		900,000
S162 Sweeper (BPS-03)	1	1	486,000		720,000
A012 TOTAL ALLOWANCES			<u>26,482,000</u>	<u>13,809,000</u>	<u>19,600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,077,000</u>	<u>13,809,000</u>	<u>19,598,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MD4218	Divisional Forest Officer Batkhela Malakand				
A01202	House Rent Allowance		3,167,000	1,466,000	1,925,000
A01203	Conveyance Allowance		3,872,000	3,199,000	2,617,000
A01207	Washing Allowance		570,000	132,000	130,000
A01208	Dress Allowance		570,000	132,000	130,000
A0120D	Integrated Allowance		272,000	79,000	78,000
A01210	Risk Allowance				1,196,000
001	Risk Allowance				1,196,000
A01217	Medical Allowance		1,266,000	921,000	950,000
A0121T	Adhoc Relief Allowance 2013		323,000	244,000	220,000
A0122C	Adhoc Relief Allowance - 2015		228,000	169,000	152,000
A0122M	Adhoc Relief Allowance 2016		1,404,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,141,000		
A0123G	Ad-hoc Relief Allowance-2018		2,035,000		
A0123P	Ad-hoc Relief Allowance 2019		1,889,000		
A0124F	Adhoc Relief Allowance-2021		2,146,000		
A0124H	Special Allowance-2021		2,384,000	2,966,000	1,998,000
A0124L	Weather Allowance		500,000	234,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,310,000	3,630,000	2,100,000
A0124R	Adhoc Relief Allowance 2022			637,000	3,478,000
A0124X	Adhoc Relief Allowance 2023				4,624,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		405,000		2,000
A01274	Medical Charges		300,000		1,000
001	Medical Charges		300,000		1,000
A01278	Leave Salary		105,000		1,000
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		1,815,000	2,089,000	2,506,000
A032	TOTAL COMMUNICATIONS		82,000	70,000	70,000
A03201	Postage and Telegraph		22,000	17,000	20,000
A03202	Telephone and Trunk Call		60,000	53,000	50,000
A033	TOTAL UTILITIES		352,000	650,000	700,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4218 Divisional Forest Officer Batkhela Malakand					
A03303 Electricity			<u>350,000</u>	<u>650,000</u>	<u>700,000</u>
001 Electricity			350,000	650,000	700,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>67,000</u>	<u>200,000</u>
A03402 Rent for Office Building			110,000	67,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>597,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>280,000</u>	<u>250,000</u>
001 Travelling Allowance			220,000	280,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>317,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	317,000	350,000
A039 TOTAL GENERAL			<u>751,000</u>	<u>705,000</u>	<u>936,000</u>
A03901 Stationery			<u>150,000</u>	<u>151,000</u>	<u>160,000</u>
001 Stationery			150,000	151,000	160,000
A03902 Printing and Publication			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			200,000	150,000	150,000
A03906 Uniforms and Protective Clothing			100,000	149,000	150,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>58,000</u>	<u>200,000</u>
001 Advertising and Publicity			50,000	58,000	200,000
A03917 Law Charges			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>50,000</u>	<u>25,000</u>
001 Payments to Others for Service Rendered			100,000	50,000	25,000
A03970 Others			<u>150,000</u>	<u>147,000</u>	<u>250,000</u>
001 Others			150,000	147,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,370,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,370,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,370,000	2,000,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4218 Divisional Forest Officer Batkhela Malakand					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>415,000</u>	<u>515,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>178,000</u>	<u>100,000</u>
A13001 Transport			<u>115,000</u>	<u>178,000</u>	<u>100,000</u>
001 Transport			115,000	178,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>28,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>28,000</u>	<u>1,000</u>
001 Machinery and Equipment			60,000	28,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>60,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			40,000	60,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>249,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>125,000</u>	<u>1,000</u>
001 Office Buildings			100,000	125,000	1,000
A13302 Residential Buildings			<u>50,000</u>	<u>62,000</u>	<u>1,000</u>
001 Residential Buildings			50,000	62,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>62,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	62,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4218 Divisional Forest Officer Batkhela Malakand					
Divisional Forest Officer Batkhela Malakand			54,280,000	38,338,000	45,952,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>81,887,000</u>	<u>80,174,000</u>	<u>105,038,000</u>
A011 TOTAL PAY	<u>172</u>	<u>172</u>	<u>39,998,000</u>	<u>49,652,000</u>	<u>56,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,408,000</u>	<u>3,685,000</u>	<u>4,836,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,408,000</u>	<u>3,685,000</u>	<u>4,836,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	711,000		1,008,000
D099 Divisional Forest Officer (BPS-18)	1	1	748,000		1,056,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,097,000		1,560,000
R005 Range Officer (BPS-16)	2	2	852,000		1,212,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>165</u>	<u>165</u>	<u>36,590,000</u>	<u>45,967,000</u>	<u>51,756,000</u>
A01151 Total Basic Pay Other Staff	<u>165</u>	<u>165</u>	<u>36,590,000</u>	<u>45,967,000</u>	<u>51,756,000</u>
H012 Head Clerk (BPS-15)	1	1	299,000		444,000
S035 Senior Clerk (BPS-14)	1	1	489,000		732,000
D190 Deputy Ranger (BPS-12)	4	4	611,000		912,000
J013 Junior Clerk (BPS-11)	2	2	699,000		1,044,000
F039 Forester (BPS-10)	22	22	5,907,000		8,832,000
F035 Forest Guard (BPS-08)	110	110	23,326,000		31,896,000
D112 Driver (BPS-06)	5	5	784,000		1,176,000
B013 Bearer (BPS-03)	1	1	115,000		180,000
C057 Chowkidar (BPS-03)	9	9	2,035,000		3,048,000
C065 Cleaner (BPS-03)	1	1	108,000		168,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	115,000		180,000
M010 Mali (BPS-03)	1	1	177,000		264,000
N005 Naib Qasid (BPS-03)	7	7	1,925,000		2,880,000
A012 TOTAL ALLOWANCES			<u>41,882,000</u>	<u>30,522,000</u>	<u>48,446,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,484,000</u>	<u>30,329,000</u>	<u>48,375,000</u>
A01202 House Rent Allowance			4,207,000	4,394,000	4,328,000
A01203 Conveyance Allowance			4,504,000	3,768,000	3,736,000
A01207 Washing Allowance			408,000	257,000	370,000
A01208 Dress Allowance			408,000	257,000	370,000
A0120D Integrated Allowance			270,000	269,000	231,000
A01210 Risk Allowance					<u>3,643,000</u>
001 Risk Allowance					3,643,000
A01217 Medical Allowance			2,160,000	2,620,000	2,507,000
A0121T Adhoc Relief Allowance 2013			605,000	498,000	602,000
A0122C Adhoc Relief Allowance - 2015			457,000	387,000	423,000
A0122M Adhoc Relief Allowance 2016			2,651,000	2,000	
A0122Y Ad-hoc Relief Allowance 2017			3,430,000	4,000	
A01233 Unattractive Area Allowance			<u>124,000</u>	<u>145,000</u>	<u>180,000</u>
001 Unattractive Area Allowance			124,000	145,000	180,000
A0123G Ad-hoc Relief Allowance-2018			3,430,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			3,110,000	3,000	
A0124F Adhoc Relief Allowance-2021			5,143,000	787,000	
A0124H Special Allowance-2021			4,045,000	4,754,000	5,215,000
A0124L Weather Allowance			500,000	68,000	130,000
A0124N Disparity Reduction Allowance 2022- 15%			5,999,000	7,184,000	5,292,000
A0124R Adhoc Relief Allowance 2022				4,895,000	7,735,000
A0124X Adhoc Relief Allowance 2023					13,612,000
A01270 Other			<u>33,000</u>	<u>33,000</u>	<u>1,000</u>
001 Others			33,000	33,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>	<u>193,000</u>	<u>71,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		1,000
A01278 Leave Salary			<u>105,000</u>	<u>193,000</u>	<u>70,000</u>
001 Leave Salary			105,000	193,000	70,000
A03 TOTAL OPERATING EXPENSES			<u>2,093,000</u>	<u>2,281,000</u>	<u>2,317,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>73,000</u>	<u>90,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A03201 Postage and Telegraph			25,000	13,000	30,000
A03202 Telephone and Trunk Call			35,000	60,000	60,000
A033 TOTAL UTILITIES			<u>272,000</u>	<u>636,000</u>	<u>460,000</u>
A03301 Gas			130,000	302,000	50,000
A03302 Water			40,000	20,000	10,000
A03303 Electricity			<u>100,000</u>	<u>314,000</u>	<u>400,000</u>
001 Electricity			100,000	314,000	400,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>544,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>229,000</u>	<u>400,000</u>
001 Travelling Allowance			220,000	229,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>315,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	315,000	500,000
A039 TOTAL GENERAL			<u>1,280,000</u>	<u>1,028,000</u>	<u>867,000</u>
A03901 Stationery			<u>90,000</u>	<u>73,000</u>	<u>150,000</u>
001 Stationery			90,000	73,000	150,000
A03902 Printing and Publication			<u>70,000</u>	<u>58,000</u>	<u>110,000</u>
001 Printing and publication			70,000	58,000	110,000
A03905 Newspapers Periodicals and Books			10,000	5,000	7,000
A03906 Uniforms and Protective Clothing			190,000	143,000	200,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>41,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	41,000	50,000
A03919 Payments to Other for Service Rendered			<u>480,000</u>	<u>360,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			480,000	360,000	100,000
A03970 Others			<u>390,000</u>	<u>348,000</u>	<u>250,000</u>
001 Others			390,000	348,000	250,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>771,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>771,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	771,000	2,000,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>376,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>108,000</u>	<u>180,000</u>
A13001 Transport			<u>130,000</u>	<u>108,000</u>	<u>180,000</u>
001 Transport			130,000	108,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment			60,000	30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	38,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>90,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>45,000</u>
001 Office Buildings			100,000	100,000	45,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>45,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
001 Residential Buildings			100,000	100,000	45,000
Divisional Forest Officer Mardan			87,920,000	83,602,000	109,726,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>68,848,000</u>	<u>68,018,000</u>	<u>98,478,000</u>
A011 TOTAL PAY	<u>67</u>	<u>76</u>	<u>22,718,000</u>	<u>28,241,000</u>	<u>34,426,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>27</u>	<u>30</u>	<u>15,948,000</u>	<u>19,896,000</u>	<u>24,549,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>30</u>	<u>15,823,000</u>	<u>19,767,000</u>	<u>24,436,000</u>
S014 Secretary (BPS-20)	1	1	1,350,000		1,920,000
S247 Special Secretary (BPS-20)	1	1	1,223,000		1,728,000
A018 Additional Secretary (BPS-19)	1	1	1,075,000		1,524,000
D052 Deputy Secretary (BPS-18)	2	2	1,808,000		2,568,000
D158 Deputy Director (Planning) (BPS-18)	1	1	616,000		876,000
P038 Planning Officer (BPS-17)	1	1	584,000		828,000
P075 Private Secretary (BPS-17)	2	2	974,000		1,380,000
S022 Section Officer (BPS-17)	5	5	3,063,000		4,344,000
S166 Superintendent (BPS-17)	3	3	1,816,000		2,568,000
A057 Assistant (BPS-16)	6	7	2,055,000		3,900,000
C082 Computer Operator (BPS-16)	2	4	621,000		1,900,000
P021 Personal Assistant (BPS-16)	1	1	239,000		336,000
S061 Senior Scale Stenographer (BPS-16)	1	1	399,000		564,000
A01102 Personal pay			40,000	30,000	
A01103 Special Pay			67,000	54,000	64,000
A01105 Qualification Pay			18,000	45,000	49,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>46</u>	<u>6,770,000</u>	<u>8,345,000</u>	<u>9,877,000</u>
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>46</u>	<u>6,765,000</u>	<u>8,339,000</u>	<u>9,872,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	1,404,000		2,100,000
S035 Senior Clerk (BPS-14)	2	2	488,000		732,000
J013 Junior Clerk (BPS-11)	7	8	1,195,000		2,028,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4878	Environment Department Provincial Secretariat						
D112	Driver	(BPS-06)	6	7	872,000		1,392,000
D006	Daftari	(BPS-04)	2	2	221,000		336,000
C057	Chowkidar	(BPS-03)	3	3	428,000		648,000
N005	Naib Qasid	(BPS-03)	12	15	1,899,000		2,204,000
S162	Sweeper	(BPS-03)	2	3	258,000		432,000
A01152	Personal pay				5,000	6,000	5,000
A012	TOTAL ALLOWANCES				46,130,000	39,777,000	64,052,000
A012-1	TOTAL REGULAR ALLOWANCES				42,968,000	38,617,000	63,171,000
A01201	Senior Post Allowance				13,000	16,000	17,000
A01202	House Rent Allowance				2,376,000	3,693,000	4,391,000
A01203	Conveyance Allowance				2,168,000	1,800,000	2,156,000
A01207	Washing Allowance				17,000	306,000	368,000
A01208	Dress Allowance				11,000	306,000	368,000
A0120D	Integrated Allowance				91,000	184,000	221,000
A0120E	Housing Subsidy Allowance				793,000	457,000	644,000
A0120N	Special allowances @ 30% of basic pay for Secretar				252,000		
A01216	Qualification Allowance				10,000		
A01217	Medical Allowance				1,338,000	1,092,000	1,278,000
A0121M	Adhoc Relief Allowance - 2012				100,000		
A0121T	Adhoc Relief Allowance 2013				388,000	280,000	307,000
A0121Z	Adhoc Relief Allowance-2014				10,000		
A01224	Entertainment Allowance				15,000	14,000	16,000
A01226	Computer Allowance				20,000	42,000	70,000
A01228	Orderly Allowance				137,000	168,000	324,000
A0122C	Adhoc Relief Allowance - 2015				262,000	184,000	211,000
A0122M	Adhoc RelEIF Allowance 2016				1,663,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,270,000	9,000	
A01235	Secretariat allowance				11,000		
A01238	Charge allowance				95,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				7,373,000	10,811,000	12,074,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4878	Environment Department Provincial Secretariat				
A0123G	Ad-hoc Relief Allowance-2018		2,270,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019		1,305,000		
A0123U	Planning Performance Allowance		1,339,000	1,237,000	1,336,000
A0123V	Secretariat Performance Allowance		9,105,000	12,212,000	23,729,000
A01240	Utility allowance for gas			20,000	
A01241	Utility allowance for electricity		520,000	540,000	518,000
A0124F	Adhoc Relief Allowance-2021		4,288,000	6,000	
A0124H	Special Allowance-2021		700,000	809,000	801,000
A0124L	Weather Allowance		500,000	75,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,387,000	1,466,000	
A0124R	Adhoc Relief Allowance 2022			2,756,000	3,222,000
A0124X	Adhoc Relief Allowance 2023				10,940,000
A01250	Incentive Allowance		<u>108,000</u>	<u>123,000</u>	
001	Incentive Allowance		108,000	123,000	
A01270	Other		<u>33,000</u>		<u>30,000</u>
001	Others		33,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,162,000</u>	<u>1,160,000</u>	<u>881,000</u>
A01271	Overtime Allowance		110,000	150,000	181,000
A01273	Honoraria		<u>2,000</u>		
001	Honoraria		2,000		
A01274	Medical Charges		<u>2,000,000</u>	<u>1,010,000</u>	<u>600,000</u>
001	Medical Charges		2,000,000	1,010,000	600,000
A01278	Leave Salary		<u>1,050,000</u>		<u>100,000</u>
001	Leave Salary		1,050,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>7,523,000</u>	<u>14,274,000</u>	<u>16,150,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,109,000</u>	<u>1,650,000</u>	<u>2,275,000</u>
A03201	Postage and Telegraph		100,000	150,000	50,000
A03202	Telephone and Trunk Call		1,000,000	1,498,000	2,222,000
A03205	Courier and pilot service		9,000	2,000	3,000
A033	TOTAL UTILITIES		<u>1,801,000</u>	<u>2,901,000</u>	<u>5,181,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
A03301 Gas			300,000	139,000	270,000
A03302 Water			50,000		10,000
A03303 Electricity			<u>1,000,000</u>	<u>2,013,000</u>	<u>3,500,000</u>
001 Electricity			1,000,000	2,013,000	3,500,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL fore Generator			450,000	749,000	1,400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,131,000</u>	<u>6,258,000</u>	<u>5,235,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
003 Others			1,000		1,000
A03805 Travelling Allowance			<u>600,000</u>	<u>1,219,000</u>	<u>1,200,000</u>
001 Travelling Allowance			600,000	1,219,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>4,999,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,500,000	4,999,000	4,000,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>34,000</u>
001 Conveyance Charges			30,000	40,000	34,000
A039 TOTAL GENERAL			<u>1,482,000</u>	<u>3,465,000</u>	<u>3,459,000</u>
A03901 Stationery			<u>450,000</u>	<u>1,980,000</u>	<u>2,000,000</u>
001 Stationery			450,000	1,980,000	2,000,000
A03902 Printing and Publication			<u>150,000</u>	<u>300,000</u>	<u>350,000</u>
001 Printing and publication			150,000	300,000	350,000
A03905 Newspapers Periodicals and Books			150,000	293,000	150,000
A03906 Uniforms and Protective Clothing			30,000	43,000	25,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>83,000</u>
001 Advertising and Publicity			50,000		83,000
A03917 Law Charges			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03970 Others			<u>650,000</u>	<u>849,000</u>	<u>850,000</u>
001 Others			650,000	849,000	850,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>1,676,000</u>	<u>1,112,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>1,676,000</u>	<u>1,112,000</u>
A04106 Reimbursement of medical charges to pensioners			3,000,000		1,000
A04114 Superannuation Encashment of L.P.R			3,000,000	1,676,000	1,111,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000		1,500,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>549,000</u>	<u>580,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>549,000</u>	<u>580,000</u>
A06301 Entertainments & Gifts			<u>400,000</u>	<u>549,000</u>	<u>580,000</u>
001 Entertainment & Gifts			400,000	549,000	580,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>489,000</u>	<u>1,800,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>322,000</u>	<u>550,000</u>
A09201 Hardware			<u>1,000</u>	<u>300,000</u>	<u>500,000</u>
001 Hardware			1,000	300,000	500,000
A09202 Software			<u>1,000</u>	<u>22,000</u>	<u>50,000</u>
001 Software			1,000	22,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>167,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>167,000</u>	<u>250,000</u>
001 Plant and Machinery			1,000	167,000	250,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4878	Environment Department Provincial Secretariat				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000,000</u>
001	Furniture & Fixture		1,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>2,144,000</u>	<u>1,390,000</u>
A130	TOTAL TRANSPORT		<u>650,000</u>	<u>789,000</u>	<u>640,000</u>
A13001	Transport		<u>650,000</u>	<u>789,000</u>	<u>640,000</u>
001	Transport		650,000	789,000	640,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>1,236,000</u>	<u>600,000</u>
A13101	Machinery and Equipment		<u>250,000</u>	<u>1,236,000</u>	<u>600,000</u>
001	Machinery and Equipment		250,000	1,236,000	600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>119,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		100,000	119,000	150,000
Environment Department Provincial Secretariat			86,775,000	87,150,000	121,010,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4779 Integrated specialized Units Human Resource Development					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,774,000</u>	<u>32,093,000</u>	<u>42,952,000</u>
A011 TOTAL PAY	70	70	<u>15,443,000</u>	<u>20,367,000</u>	<u>23,016,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>9,594,000</u>	<u>13,276,000</u>	<u>14,256,000</u>
A01101 Total Basic Pay Of Officer	35	35	<u>9,594,000</u>	<u>13,276,000</u>	<u>14,256,000</u>
D063 Director (BPS-19)	1	1	594,000		840,000
D028 Deputy Director (BPS-18)	3	3	631,000		900,000
A079 Assistant Director (BPS-17)	6	6	1,904,000		2,700,000
A513 Assistant Director (IT) (BPS-17)	1	1	364,000		516,000
I018 Instructor ASA (BPS-17)	8	8	2,580,000		4,000,000
A057 Assistant (BPS-16)	2	2	624,000		888,000
C082 Computer Operator (BPS-16)	4	4	1,196,000		2,000,000
J015 Junior Instructor (BPS-16)	10	10	1,701,000		2,412,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>5,849,000</u>	<u>7,091,000</u>	<u>8,760,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>5,849,000</u>	<u>7,091,000</u>	<u>8,760,000</u>
S035 Senior Clerk (BPS-14)	1	1	182,000		276,000
M155 Media Technician (BPS-12)	1	1	365,000		552,000
A004 Accounts Assistant (BPS-11)	1	1	334,000		504,000
J013 Junior Clerk (BPS-11)	6	6	802,000		1,200,000
D112 Driver (BPS-06)	11	11	1,259,000		1,884,000
C057 Chowkidar (BPS-03)	4	4	1,159,000		1,728,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	115,000		180,000
M010 Mali (BPS-03)	1	1	329,000		492,000
N005 Naib Qasid (BPS-03)	8	8	1,149,000		1,716,000
S162 Sweeper (BPS-03)	1	1	155,000		228,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4779	Integrated specialized Units Human Resource Development				
A012	TOTAL ALLOWANCES		<u>18,331,000</u>	<u>11,726,000</u>	<u>19,936,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,031,000</u>	<u>11,726,000</u>	<u>19,935,000</u>
A01202	House Rent Allowance		2,356,000	2,710,000	2,976,000
A01203	Conveyance Allowance		1,952,000	1,524,000	1,738,000
A01207	Washing Allowance		181,000	213,000	268,000
A01208	Dress Allowance		169,000	213,000	266,000
A0120D	Integrated Allowance		130,000	128,000	162,000
A01217	Medical Allowance		979,000	871,000	996,000
A0121T	Adhoc Relief Allowance 2013		236,000	168,000	199,000
A01224	Entertainment Allowance		8,000	6,000	2,000
A01226	Computer Allowance		38,000	30,000	46,000
A0122C	Adhoc Relief Allowance - 2015		163,000	115,000	137,000
A0122M	Adhoc Relief Allowance 2016		1,251,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,627,000		
A01233	Unattractive Area Allowance		<u>28,000</u>	<u>56,000</u>	<u>53,000</u>
001	Unattractive Area Allowance		28,000	56,000	53,000
A0123G	Ad-hoc Relief Allowance-2018		1,627,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019		1,164,000	6,000	
A0124F	Adhoc Relief Allowance-2021		1,733,000	89,000	
A0124H	Special Allowance-2021		1,573,000	1,455,000	1,560,000
A0124L	Weather Allowance		500,000	73,000	948,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,316,000	1,948,000	2,361,000
A0124R	Adhoc Relief Allowance 2022			2,110,000	2,629,000
A0124X	Adhoc Relief Allowance 2023				5,594,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>2,769,000</u>	<u>2,759,000</u>	<u>2,851,000</u>
A032	TOTAL COMMUNICATIONS		<u>185,000</u>	<u>102,000</u>	<u>175,000</u>
A03201	Postage and Telegraph		15,000	15,000	25,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4779 Integrated specialized Units Human Resource Development					
A03202 Telephone and Trunk Call			170,000	87,000	150,000
A033 TOTAL UTILITIES			<u>793,000</u>	<u>868,000</u>	<u>1,000,000</u>
A03301 Gas			221,000	68,000	200,000
A03303 Electricity			<u>570,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			570,000	800,000	800,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,310,000</u>	<u>1,249,000</u>	<u>1,131,000</u>
A03801 Training - domestic			<u>100,000</u>	<u>75,000</u>	<u>66,000</u>
003 Others			100,000	75,000	66,000
A03805 Travelling Allowance			<u>600,000</u>	<u>525,000</u>	<u>500,000</u>
001 Travelling Allowance			600,000	525,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>637,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	637,000	550,000
A03808 Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	12,000	15,000
A039 TOTAL GENERAL			<u>481,000</u>	<u>540,000</u>	<u>545,000</u>
A03901 Stationery			<u>70,000</u>	<u>76,000</u>	<u>200,000</u>
001 Stationery			70,000	76,000	200,000
A03902 Printing and Publication			<u>90,000</u>	<u>74,000</u>	<u>100,000</u>
001 Printing and publication			90,000	74,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			30,000	33,000	40,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>157,000</u>	<u>40,000</u>
001 Advertising and Publicity			100,000	157,000	40,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>8,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			10,000	8,000	4,000
A03970 Others			<u>170,000</u>	<u>181,000</u>	<u>150,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4779	Integrated specialized Units Human Resource Development				
001	Others		170,000	181,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>570,000</u>	<u>383,000</u>	<u>242,000</u>
A130	TOTAL TRANSPORT		<u>240,000</u>	<u>178,000</u>	<u>200,000</u>
A13001	Transport		<u>240,000</u>	<u>178,000</u>	<u>200,000</u>
001	Transport		240,000	178,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>49,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>49,000</u>	<u>20,000</u>
001	Machinery and Equipment		80,000	49,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>37,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		50,000	37,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>119,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>75,000</u>	<u>1,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4779 Integrated specialized Units Human Resource Development					
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>44,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	44,000	1,000
Integrated specialized Units Human Resource Development			40,613,000	35,835,000	46,047,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4780	Integrated specialized Unit Gender and Development						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>107,148,000</u>	<u>64,549,000</u>	<u>90,012,000</u>
A011	TOTAL PAY		<u>174</u>	<u>174</u>	<u>45,554,000</u>	<u>44,036,000</u>	<u>57,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>76</u>	<u>68</u>	<u>25,366,000</u>	<u>30,929,000</u>	<u>31,084,000</u>
A01101	Total Basic Pay Of Officer		<u>76</u>	<u>68</u>	<u>25,366,000</u>	<u>30,929,000</u>	<u>31,084,000</u>
D063	Director	(BPS-19)	1	1	985,000		1,392,000
D028	Deputy Director	(BPS-18)	4	4	1,586,000		2,244,000
G059	GIS Manager	(BPS-18)		2			1,000,000
A079	Assistant Director	(BPS-17)	6	6	3,081,000		4,368,000
A513	Assistant Director (IT)	(BPS-17)	1	1	364,000		516,000
G042	GIS Analyst	(BPS-17)	4	4	1,459,000		2,064,000
G043	GIS Specialist	(BPS-17)	2		729,000		
A057	Assistant	(BPS-16)	1	1	660,000		936,000
C082	Computer Operator	(BPS-16)	2	2	701,000		996,000
C248	Community Dev:Officer	(BPS-16)	46	46	12,172,000		17,244,000
D346	Digitizing Operator	(BPS-16)	8		3,402,000		
G042	GIS Analyst	(BPS-16)	1	1	227,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>98</u>	<u>106</u>	<u>20,188,000</u>	<u>13,107,000</u>	<u>26,040,000</u>
A01151	Total Basic Pay Other Staff		<u>98</u>	<u>106</u>	<u>20,188,000</u>	<u>13,107,000</u>	<u>26,040,000</u>
D346	Digitizing Operator	(BPS-13)		8			4,824,000
A004	Accounts Assistant	(BPS-12)	1	1	493,000		744,000
F139	Female Forest Extensionist	(BPS-11)	71	71	13,922,000		10,832,000
D112	Driver	(BPS-06)	11	11	3,312,000		4,956,000
C057	Chowkidar	(BPS-03)	1	1	209,000		312,000
C113	Chowkidar-Cum-Cook	(BPS-03)	4	4	461,000		696,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4780	Integrated specialized Unit Gender and Development						
M010	Mali	(BPS-03)	2	2	281,000		420,000
N005	Naib Qasid	(BPS-03)	7	7	1,245,000		2,860,000
S162	Sweeper	(BPS-03)	1	1	265,000		396,000
A012	TOTAL ALLOWANCES				61,594,000	20,513,000	32,888,000
A012-1	TOTAL REGULAR ALLOWANCES				61,189,000	20,513,000	32,886,000
A01202	House Rent Allowance				10,189,000	4,706,000	5,145,000
A01203	Conveyance Allowance				8,608,000	3,584,000	3,957,000
A01207	Washing Allowance				951,000	194,000	218,000
A01208	Dress Allowance				931,000	194,000	218,000
A0120D	Integrated Allowance				590,000	116,000	131,000
A0120E	Housing Subsidy Allowance				422,000	154,000	50,000
A01217	Medical Allowance				2,664,000	1,448,000	1,583,000
A0121T	Adhoc Relief Allowance 2013				481,000	426,000	443,000
A0121Z	Adhoc Relief Allowance-2014				150,000		
A01224	Entertainment Allowance				8,000	7,000	2,000
A01226	Computer Allowance				129,000	117,000	126,000
A01229	Special compensatory allowance				630,000	231,000	134,000
A0122C	Adhoc Relief Allowance - 2015				332,000	294,000	305,000
A0122M	Adhoc Relief Allowance 2016				3,535,000	65,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				30,000	36,000	52,000
A0122Y	Ad-hoc Relief Allowance 2017				4,371,000	101,000	
A01233	Unattractive Area Allowance				<u>300,000</u>	<u>361,000</u>	<u>335,000</u>
001	Unattractive Area Allowance				300,000	361,000	335,000
A0123G	Ad-hoc Relief Allowance-2018				4,374,000	101,000	
A0123P	Ad-hoc Relief Allowance 2019				3,437,000	89,000	
A0124F	Adhoc Relief Allowance-2021				6,013,000	97,000	
A0124H	Special Allowance-2021				5,522,000	2,998,000	3,110,000
A0124L	Weather Allowance				500,000	323,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,833,000	3,931,000	4,075,000
A0124R	Adhoc Relief Allowance 2022					666,000	4,120,000
A0124X	Adhoc Relief Allowance 2023						8,528,000
A01270	Other				<u>189,000</u>	<u>274,000</u>	<u>224,000</u>
089	M.Phil Allowance				189,000	274,000	224,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4780 Integrated specialized Unit Gender and Development					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		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>1,692,000</u>	<u>1,631,000</u>	<u>3,166,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>203,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			30,000	23,000	20,000
A03202 Telephone and Trunk Call			150,000	180,000	200,000
A033 TOTAL UTILITIES			<u>452,000</u>	<u>660,000</u>	<u>1,420,000</u>
A03301 Gas			150,000	160,000	500,000
A03303 Electricity			<u>300,000</u>	<u>500,000</u>	<u>920,000</u>
001 Electricity			300,000	500,000	920,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>487,000</u>	<u>930,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>100,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	100,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>382,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	382,000	500,000
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>520,000</u>	<u>281,000</u>	<u>596,000</u>
A03901 Stationery			<u>60,000</u>	<u>90,000</u>	<u>200,000</u>
001 Stationery			60,000	90,000	200,000
A03902 Printing and Publication			<u>80,000</u>		<u>100,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4780 Integrated specialized Unit Gender and Development					
001 Printing and publication			80,000		100,000
A03905 Newspapers Periodicals and Books			10,000		6,000
A03906 Uniforms and Protective Clothing			30,000	15,000	40,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>31,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	31,000	50,000
A03970 Others			<u>290,000</u>	<u>145,000</u>	<u>200,000</u>
001 Others			290,000	145,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>10,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>10,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		10,000,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>280,000</u>	<u>191,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>115,000</u>	<u>150,000</u>
A13001 Transport			<u>80,000</u>	<u>115,000</u>	<u>150,000</u>
001 Transport			80,000	115,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>19,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>19,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	19,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>38,000</u>	<u>20,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4780	Integrated specialized Unit Gender and Development				
A13201	Furniture and Fixture		40,000	38,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>108,000</u>	<u>1,000</u>
A13301	Office Buildings		<u>150,000</u>	<u>108,000</u>	<u>1,000</u>
001	Office Buildings		150,000	108,000	1,000
	Integrated specialized Unit Gender and Development		112,650,000	66,460,000	103,370,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4781 R&D Directorate Central and Southern at Peshawar HQ					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,333,000</u>	<u>18,768,000</u>	<u>28,220,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>11,560,000</u>	<u>13,409,000</u>	<u>17,404,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>5,667,000</u>	<u>7,638,000</u>	<u>8,548,000</u>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>5,667,000</u>	<u>7,638,000</u>	<u>8,548,000</u>
D063 Director (BPS-19)	1	1	667,000		948,000
D028 Deputy Director (BPS-18)	2	2	1,165,000		1,656,000
A079 Assistant Director (BPS-17)	3	3	1,411,000		2,500,000
A615 Assistant Forest Engineer (BPS-17)	1	1	120,000		168,000
D378 Database Administrator (BPS-17)	1	1	120,000		168,000
C082 Computer Operator (BPS-16)	1	1	621,000		888,000
R032 Research Officer (BPS-16)	3	3	1,563,000		2,220,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>5,893,000</u>	<u>5,771,000</u>	<u>8,856,000</u>
A01151 Total Basic Pay Other Staff	<u>42</u>	<u>42</u>	<u>5,893,000</u>	<u>5,771,000</u>	<u>8,856,000</u>
A004 Accounts Assistant (BPS-14)	1	1	396,000		600,000
R030 Research Assistant (BPS-14)	8	8	1,457,000		2,184,000
R335 Research Supervisor (BPS-11)	4	4	603,000		900,000
R352 Range Supervisor (BPS-09)	2	2	324,000		492,000
R358 Research Watcher (BPS-09)	4	4	565,000		840,000
R353 Range Wacher (BPS-07)	4	4	360,000		540,000
D112 Driver (BPS-06)	4	4	476,000		708,000
B048 Budder (BPS-03)	1	1	115,000		180,000
C057 Chowkidar (BPS-03)	2	2	413,000		624,000
L002 Laboratory Attendant (BPS-03)	3	3	120,000		180,000
L035 Library Attendant (BPS-03)	1	1	120,000		180,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4781	R&D Directorate Central and Southern at Peshawar HQ						
M010	Mali	(BPS-03)	1	1	115,000		180,000
N005	Naib Qasid	(BPS-03)	6	6	516,000		780,000
S162	Sweeper	(BPS-03)	1	1	313,000		468,000
A012	TOTAL ALLOWANCES				18,773,000	5,359,000	10,816,000
A012-1	TOTAL REGULAR ALLOWANCES				17,973,000	5,302,000	10,814,000
A01202	House Rent Allowance				3,205,000	1,561,000	2,019,000
A01203	Conveyance Allowance				2,469,000	746,000	1,417,000
A01207	Washing Allowance				396,000	221,000	289,000
A01208	Dress Allowance				396,000	221,000	272,000
A0120D	Integrated Allowance				286,000	188,000	150,000
A01217	Medical Allowance				853,000	532,000	672,000
A0121T	Adhoc Relief Allowance 2013				140,000	49,000	60,000
A01224	Entertainment Allowance				7,000	6,000	2,000
A01226	Computer Allowance				18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				98,000	35,000	42,000
A0122M	Adhoc Relief Allowance 2016				1,142,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,370,000		
A0123G	Ad-hoc Relief Allowance-2018				1,330,000		
A0123P	Ad-hoc Relief Allowance 2019				1,170,000		
A0124F	Adhoc Relief Allowance-2021				1,249,000		
A0124H	Special Allowance-2021				1,658,000	562,000	924,000
A0124L	Weather Allowance				500,000	65,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,686,000	920,000	1,183,000
A0124R	Adhoc Relief Allowance 2022					178,000	1,183,000
A0124X	Adhoc Relief Allowance 2023						2,452,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				800,000	57,000	2,000
A01274	Medical Charges				500,000		1,000
001	Medical Charges				500,000		1,000
A01278	Leave Salary				263,000		1,000
001	Leave Salary				263,000		1,000
A012AE	Integrated allowance				37,000	57,000	

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4781 R&D Directorate Central and Southern at Peshawar HQ					
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>300,000</u>		<u>200,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>300,000</u>		<u>200,000</u>
A02201 Research and surveys & Exploratory operations			300,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>2,162,000</u>	<u>2,085,000</u>	<u>2,816,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>150,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			50,000		40,000
A03202 Telephone and Trunk Call			150,000	150,000	120,000
A033 TOTAL UTILITIES			<u>652,000</u>	<u>800,000</u>	<u>1,150,000</u>
A03301 Gas			290,000		150,000
A03303 Electricity			<u>360,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Electricity			360,000	800,000	1,000,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>770,000</u>	<u>575,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>250,000</u>	<u>275,000</u>
001 Travelling Allowance			300,000	250,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>430,000</u>	<u>520,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			430,000	520,000	300,000
A039 TOTAL GENERAL			<u>580,000</u>	<u>365,000</u>	<u>931,000</u>
A03901 Stationery			<u>100,000</u>	<u>175,000</u>	<u>250,000</u>
001 Stationery			100,000	175,000	250,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001 Printing and publication			100,000	50,000	150,000
A03905 Newspapers Periodicals and Books			10,000	5,000	6,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4781	R&D Directorate Central and Southern at Peshawar HQ				
A03906	Uniforms and Protective Clothing		60,000	30,000	115,000
A03907	Advertising & Publicity		<u>100,000</u>		<u>60,000</u>
001	Advertising and Publicity		100,000		60,000
A03942	Cost of Other Stores		<u>110,000</u>	<u>55,000</u>	<u>250,000</u>
001	Cost of other Stores		110,000	55,000	250,000
A03970	Others		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		100,000	50,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000		1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		2,000,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</u>	<u>121,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Hardware		1,000	1,000	50,000
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Software		1,000	1,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,000</u>	<u>2,000</u>	<u>21,000</u>
A09404	Medical and Laboratory Equipment		1,000	1,000	20,000
A09412	Specific Utility chemicals		1,000	1,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4781	R&D Directorate Central and Southern at Peshawar HQ				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>590,000</u>	<u>557,000</u>	<u>184,000</u>
A130	TOTAL TRANSPORT		<u>170,000</u>	<u>157,000</u>	<u>160,000</u>
A13001	Transport		<u>170,000</u>	<u>157,000</u>	<u>160,000</u>
001	Transport		170,000	157,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>10,000</u>
001	Machinery and Equipment		60,000	60,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		20,000	20,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Office Buildings		200,000	200,000	1,000
A13302	Residential Buildings		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Residential Buildings		100,000	100,000	1,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		20,000	10,000	1,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>20,000</u>	<u>10,000</u>	<u>1,000</u>
A13902	Apparatus and Plants		20,000	10,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4781 R&D Directorate Central and Southern at Peshawar HQ					
R&D Directorate Central and Southern at Peshawar HQ			36,889,000	21,414,000	34,541,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4855	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>225,000,000</u>		<u>80,000,000</u>
A039	TOTAL GENERAL		<u>225,000,000</u>		<u>80,000,000</u>
A03970	Others		<u>225,000,000</u>		<u>80,000,000</u>
037	L.S. at the disposal of F.D.		25,000,000		80,000,000
266	Lumpsum for Introducing Air Quality Regime in Urban Areas		100,000,000		
346	Khyber Pakhtunkhwa Climate Change Action Plan		100,000,000		
Lump Sum Allocation			225,001,000		80,000,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envnt:)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,663,000</u>	<u>23,638,000</u>	<u>30,531,000</u>
A011 TOTAL PAY	31	31	<u>8,789,000</u>	<u>13,296,000</u>	<u>14,777,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,244,000</u>	<u>10,737,000</u>	<u>11,165,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,244,000</u>	<u>10,731,000</u>	<u>11,160,000</u>
D063 Director (BPS-18)	1	1	920,000		1,308,000
B050 Budget & Accounts Officer (BPS-17)	1	1	783,000		1,500,000
I035 Internal Audit Officer (BPS-17)	1	1	775,000		1,104,000
P084 Programmer (BPS-17)	1	1	504,000		720,000
S166 Superintendent (BPS-17)	2	2	1,285,000		1,824,000
A057 Assistant (BPS-16)	4	4	2,048,000		2,904,000
C082 Computer Operator (BPS-16)	3	3	722,000		1,500,000
S031 Senior Auditor (BPS-16)	2	2	207,000		300,000
A01102 Personal pay				6,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>1,545,000</u>	<u>2,559,000</u>	<u>3,612,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>1,545,000</u>	<u>2,559,000</u>	<u>3,612,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	155,000		300,000
S035 Senior Clerk (BPS-14)	1	1	140,000		600,000
S115 Stenographer (BPS-14)	1	1	137,000		204,000
J013 Junior Clerk (BPS-11)	2	2	135,000		300,000
J012 Junior Auditor (BPS-08)	2	2	140,000		204,000
D112 Driver (BPS-06)	2	2	103,000		156,000
D006 Daftari (BPS-04)	1	1	111,000		168,000
C057 Chowkidar (BPS-03)	1	1	120,000		600,000
N005 Naib Qasid (BPS-03)	4	4	384,000		900,000
S162 Sweeper (BPS-03)	1	1	120,000		180,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envnt:)					
A012 TOTAL ALLOWANCES			<u>11,874,000</u>	<u>10,342,000</u>	<u>15,754,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,216,000</u>	<u>10,325,000</u>	<u>15,652,000</u>
A01202 House Rent Allowance			731,000	1,029,000	1,390,000
A01203 Conveyance Allowance			910,000	1,255,000	991,000
A01207 Washing Allowance				20,000	24,000
A01208 Dress Allowance			5,000	30,000	13,000
A0120D Integrated Allowance			16,000	35,000	17,000
A0120E Housing Subsidy Allowance			521,000	670,000	221,000
A01217 Medical Allowance			415,000	513,000	499,000
A0121Q Audit and Accounts Allowance			861,000	1,838,000	2,616,000
A0121T Adhoc Relief Allowance 2013			126,000	146,000	113,000
A01226 Computer Allowance			40,000	36,000	39,000
A0122C Adhoc Relief Allowance - 2015			86,000	94,000	77,000
A0122M Adhoc Relief Allowance 2016			554,000		
A0122Y Ad-hoc Relief Allowance 2017			791,000		
A01236 Deputation Allowance			126,000	178,000	250,000
A0123G Ad-hoc Relief Allowance-2018			1,050,000		
A0123P Ad-hoc Relief Allowance 2019			1,050,000		
A0124F Adhoc Relief Allowance-2021			1,227,000		
A0124H Special Allowance-2021			900,000	1,060,000	721,000
A0124L Weather Allowance			500,000	26,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,307,000	2,570,000	1,193,000
A0124R Adhoc Relief Allowance 2022				825,000	5,788,000
A0124X Adhoc Relief Allowance 2023					1,700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>658,000</u>	<u>17,000</u>	<u>102,000</u>
A01271 Overtime Allowance			53,000		1,000
A01274 Medical Charges			<u>500,000</u>	<u>17,000</u>	<u>100,000</u>
001 Medical Charges			500,000	17,000	100,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,697,000</u>	<u>1,308,000</u>	<u>1,730,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envnt:)					
A032 TOTAL COMMUNICATIONS			<u>410,000</u>	<u>265,000</u>	<u>274,000</u>
A03201 Postage and Telegraph			110,000	78,000	74,000
A03202 Telephone and Trunk Call			300,000	187,000	200,000
A033 TOTAL UTILITIES			<u>2,000</u>		
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>640,000</u>	<u>920,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>315,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	315,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>315,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	315,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	10,000	20,000
A039 TOTAL GENERAL			<u>435,000</u>	<u>403,000</u>	<u>536,000</u>
A03901 Stationery			<u>100,000</u>	<u>188,000</u>	<u>200,000</u>
001 Stationery			100,000	188,000	200,000
A03902 Printing and Publication			<u>60,000</u>	<u>37,000</u>	<u>100,000</u>
001 Printing and publication			60,000	37,000	100,000
A03905 Newspapers Periodicals and Books			35,000		20,000
A03906 Uniforms and Protective Clothing			10,000		
A03907 Advertising & Publicity			<u>50,000</u>		<u>66,000</u>
001 Advertising and Publicity			50,000		66,000
A03970 Others			<u>180,000</u>	<u>178,000</u>	<u>150,000</u>
001 Others			180,000	178,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>39,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>39,000</u>	<u>700,000</u>
A04106 Reimbursement of medical charges to pensioners				39,000	

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envnt:)					
A04114 Superannuation Encashment of L.P.R			2,000,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>227,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>215,000</u>
A09201 Hardware			<u>1,000</u>		<u>200,000</u>
001 Hardware			1,000		200,000
A09202 Software			<u>1,000</u>		<u>15,000</u>
001 Software			1,000		15,000
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>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>2,000</u>		<u>10,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>10,000</u>
001 Furniture & Fixture			2,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>276,000</u>	<u>352,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envnt:)					
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>128,000</u>	<u>200,000</u>
A13001 Transport			<u>170,000</u>	<u>128,000</u>	<u>200,000</u>
001 Transport			170,000	128,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001 Machinery and Equipment			100,000	50,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			30,000	23,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
Dir Budget & Accounts Officer (Envnt:)			26,265,000	25,261,000	35,040,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4804 Deputy Director Planning					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,377,000</u>	<u>3,833,000</u>	
A011 TOTAL PAY	12		<u>2,794,000</u>	<u>2,660,000</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>1,205,000</u>	<u>1,071,000</u>	
A01101 Total Basic Pay Of Officer	3		<u>1,205,000</u>	<u>1,071,000</u>	
A057 Assistant (BPS-16)	1		600,000		
C082 Computer Operator (BPS-16)	2		605,000		
A011-2 TOTAL PAY OF OTHER STAFF	9		<u>1,589,000</u>	<u>1,589,000</u>	
A01151 Total Basic Pay Other Staff	9		<u>1,589,000</u>	<u>1,589,000</u>	
S035 Senior Clerk (BPS-14)	1		242,000		
S115 Stenographer (BPS-14)	1		193,000		
J013 Junior Clerk (BPS-11)	2		229,000		
D112 Driver (BPS-06)	1		105,000		
N005 Naib Qasid (BPS-03)	3		700,000		
S162 Sweeper (BPS-03)	1		120,000		
A012 TOTAL ALLOWANCES			<u>3,583,000</u>	<u>1,173,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,151,000</u>	<u>1,155,000</u>	
A01202 House Rent Allowance			308,000	308,000	
A01203 Conveyance Allowance			327,000	283,000	
A0120D Integrated Allowance			18,000	16,000	
A01217 Medical Allowance			157,000	54,000	
A0121T Adhoc Relief Allowance 2013			27,000		
A0121Z Adhoc Relief Allowance-2014			30,000		
A01226 Computer Allowance			40,000	27,000	
A0122C Adhoc Relief Allowance - 2015			18,000	12,000	
A0122M Adhoc Releif Allowance 2016			105,000	11,000	
A0122Y Ad-hoc Relief Allowance 2017			205,000	17,000	
A0123G Ad-hoc Relief Allowance-2018			218,000	17,000	

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4804	Deputy Director Planning				
A0123P	Ad-hoc Relief Allowance 2019		263,000	17,000	
A0124F	Adhoc Relief Allowance-2021		291,000	50,000	
A0124H	Special Allowance-2021		300,000	126,000	
A0124L	Weather Allowance		500,000	13,000	
A0124N	Disparity Reduction Allowance 2022- 15%		344,000	204,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>432,000</u>	<u>18,000</u>	
A01271	Overtime Allowance		27,000	18,000	
A01274	Medical Charges		<u>300,000</u>		
001	Medical Charges		300,000		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>527,000</u>	<u>309,000</u>	
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>53,000</u>	
A03201	Postage and Telegraph		15,000	8,000	
A03202	Telephone and Trunk Call		60,000	45,000	
A033	TOTAL UTILITIES		<u>2,000</u>		
A03304	Hot and Cold Weather Charges		2,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>168,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>42,000</u>	
001	Travelling Allowance		100,000	42,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>140,000</u>	<u>126,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		140,000	126,000	
A039	TOTAL GENERAL		<u>210,000</u>	<u>88,000</u>	
A03901	Stationery		<u>100,000</u>	<u>71,000</u>	
001	Stationery		100,000	71,000	

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4804 Deputy Director Planning					
A03905 Newspapers Periodicals and Books			10,000	4,000	
A03907 Advertising & Publicity			<u>50,000</u>		
001 Advertising and Publicity			50,000		
A03970 Others			<u>50,000</u>	<u>13,000</u>	
001 Others			50,000	13,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		
A041 TOTAL PENSION			<u>2,000,000</u>		
A04114 Superannuation Encashment of L.P.R			2,000,000		
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		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>53,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>38,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>38,000</u>	
001 Machinery and Equipment			50,000	38,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			30,000	15,000	
Deputy Director Planning			10,484,000	4,195,000	

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,311,000</u>	<u>31,261,000</u>	<u>37,582,000</u>
A011 TOTAL PAY	57	57	<u>17,418,000</u>	<u>20,123,000</u>	<u>22,580,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,669,000</u>	<u>3,856,000</u>	<u>3,988,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,669,000</u>	<u>3,856,000</u>	<u>3,988,000</u>
D028 Deputy Director (BPS-18)	1	1	976,000		900,000
A079 Assistant Director (BPS-17)	1	1	677,000		600,000
S166 Superintendent (BPS-17)	1	1	623,000		888,000
A057 Assistant (BPS-16)	1	1	425,000		500,000
S069 Sericulture Development Officer (BPS-16)	2	2	968,000		1,100,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>13,749,000</u>	<u>16,267,000</u>	<u>18,592,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>13,749,000</u>	<u>16,267,000</u>	<u>18,592,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	458,000		684,000
S035 Senior Clerk (BPS-14)	2	2	686,000		1,032,000
S071 Sericulture Research Assistant (BPS-12)	1	1	402,000		600,000
A179 Assistant Sericulture Development Officer (BPS-11)	1	1	401,000		600,000
J013 Junior Clerk (BPS-11)	2	2	727,000		1,092,000
S070 Sericulture Inspector (BPS-09)	5	5	1,360,000		1,040,000
F015 Field Assistant (BPS-07)	1	1	187,000		276,000
S026 Seed Examiner (BPS-07)	1	1	187,000		276,000
S072 Sericulture Supervisor (BPS-07)	22	22	6,777,000		9,140,000
D112 Driver (BPS-06)	1	1	194,000		300,000
C057 Chowkidar (BPS-03)	3	3	655,000		984,000
M010 Mali (BPS-03)	7	7	1,026,000		1,536,000
N005 Naib Qasid (BPS-03)	4	4	689,000		1,032,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
A012 TOTAL ALLOWANCES			<u>17,893,000</u>	<u>11,138,000</u>	<u>15,002,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,388,000</u>	<u>10,940,000</u>	<u>14,901,000</u>
A01202 House Rent Allowance			1,290,000	1,637,000	1,863,000
A01203 Conveyance Allowance			1,432,000	1,651,000	1,471,000
A01206 Local Compensatory Allowance			59,000	64,000	48,000
A01207 Washing Allowance			23,000	51,000	17,000
A01208 Dress Allowance			23,000	51,000	17,000
A0120D Integrated Allowance			25,000	43,000	17,000
A0120E Housing Subsidy Allowance			197,000	128,000	137,000
A01217 Medical Allowance			1,040,000	934,000	1,008,000
A0121T Adhoc Relief Allowance 2013			322,000	224,000	226,000
A0122C Adhoc Relief Allowance - 2015			220,000	139,000	154,000
A0122M Adhoc Relief Allowance 2016			1,203,000		
A0122Y Ad-hoc Relief Allowance 2017			1,646,000		
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>28,000</u>	<u>25,000</u>
001 Unattractive Area Allowance			24,000	28,000	25,000
A0123G Ad-hoc Relief Allowance-2018			1,646,000		
A0123P Ad-hoc Relief Allowance 2019			1,525,000		
A0124F Adhoc Relief Allowance-2021			1,801,000	1,801,000	
A0124H Special Allowance-2021			1,800,000	1,475,000	1,589,000
A0124L Weather Allowance			500,000	253,000	400,000
A0124N Disparity Reduction Allowance 2022- 15%			2,612,000	1,940,000	1,848,000
A0124R Adhoc Relief Allowance 2022				521,000	1,889,000
A0124X Adhoc Relief Allowance 2023					4,192,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>505,000</u>	<u>198,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>100,000</u>
001 Medical Charges			300,000		100,000
A01277 Contingent Paid Staff			100,000	198,000	
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,932,000</u>	<u>1,698,000</u>	<u>2,203,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>80,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			40,000	30,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	70,000
A033 TOTAL UTILITIES			<u>332,000</u>	<u>461,000</u>	<u>770,000</u>
A03301 Gas			120,000	100,000	150,000
A03302 Water			60,000	60,000	20,000
A03303 Electricity			<u>150,000</u>	<u>300,000</u>	<u>600,000</u>
001 Electricity			150,000	300,000	600,000
A03304 Hot and Cold Weather Charges			2,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>433,000</u>	<u>556,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>235,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	235,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>190,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	190,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	8,000	6,000
A039 TOTAL GENERAL			<u>960,000</u>	<u>724,000</u>	<u>787,000</u>
A03901 Stationery			<u>150,000</u>	<u>113,000</u>	<u>120,000</u>
001 Stationery			150,000	113,000	120,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>100,000</u>
001 Printing and publication			40,000	30,000	100,000
A03905 Newspapers Periodicals and Books			10,000	5,000	5,000
A03906 Uniforms and Protective Clothing			30,000	23,000	80,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	50,000	100,000
A03919 Payments to Other for Service Rendered			<u>130,000</u>	<u>65,000</u>	<u>22,000</u>
001 Payments to Others for Service Rendered			130,000	65,000	22,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>150,000</u>	<u>160,000</u>
001 Cost of other Stores			200,000	150,000	160,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
A03970 Others			<u>350,000</u>	<u>288,000</u>	<u>200,000</u>
001 Others			350,000	288,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	1,000,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>200,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>50,000</u>	<u>120,000</u>
001 Transport			100,000	50,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>35,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>35,000</u>	<u>50,000</u>
001 Machinery and Equipment			70,000	35,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	15,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
001 Office Buildings			100,000	50,000	50,000
A13302 Residential Buildings			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Residential Buildings			100,000	50,000	50,000
Assistant Director NTFP Peshawar			41,143,000	34,159,000	41,106,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4806 Conservator of Forest S.Circle Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,962,000</u>	<u>18,686,000</u>	<u>30,690,000</u>
A011 TOTAL PAY	66	66	<u>14,495,000</u>	<u>12,976,000</u>	<u>19,860,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,056,000</u>	<u>5,060,000</u>	<u>5,712,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,056,000</u>	<u>5,060,000</u>	<u>5,712,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	1,502,000		1,300,000
D099 Divisional Forest Officer (BPS-18)	1	1	460,000		648,000
A513 Assistant Director (IT) (BPS-17)	1	1	364,000		516,000
S166 Superintendent (BPS-17)	1	1	737,000		800,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	524,000		744,000
A057 Assistant (BPS-16)	2	2	1,110,000		1,200,000
C082 Computer Operator (BPS-16)	1	1	359,000		504,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>9,439,000</u>	<u>7,916,000</u>	<u>14,148,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>9,439,000</u>	<u>7,916,000</u>	<u>14,148,000</u>
D105 Draftsman (BPS-14)	1	1	162,000		240,000
J024 Junior Scale Stenographer (BPS-14)	1	1	236,000		360,000
S035 Senior Clerk (BPS-14)	4	4	713,000		1,068,000
D190 Deputy Ranger (BPS-12)	1	1	160,000		240,000
J013 Junior Clerk (BPS-11)	5	5	1,032,000		1,548,000
F039 Forester (BPS-10)	7	7	1,524,000		2,280,000
F035 Forest Guard (BPS-08)	28	28	3,963,000		5,928,000
D112 Driver (BPS-06)	2	2	196,000		300,000
D006 Daftari (BPS-04)	1	1	115,000		180,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	114,000		168,000
D010 Dak Runner (BPS-03)	1	1	113,000		168,000
N005 Naib Qasid (BPS-03)	5	5	1,000,000		1,500,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4806	Conservator of Forest S.Circle Peshawar						
S162	Sweeper	(BPS-03)	1	1	111,000		168,000
A012	TOTAL ALLOWANCES				<u>20,467,000</u>	<u>5,710,000</u>	<u>10,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,204,000</u>	<u>5,710,000</u>	<u>10,729,000</u>
A01202	House Rent Allowance				3,083,000	1,841,000	2,408,000
A01203	Conveyance Allowance				2,806,000	796,000	1,020,000
A01207	Washing Allowance				401,000	117,000	130,000
A01208	Dress Allowance				401,000	117,000	130,000
A0120D	Integrated Allowance				286,000	70,000	78,000
A01210	Risk Allowance						<u>286,000</u>
001	Risk Allowance						286,000
A01217	Medical Allowance				864,000	509,000	630,000
A0121T	Adhoc Relief Allowance 2013				120,000	111,000	96,000
A0121Z	Adhoc Relief Allowance-2014				250,000		
A01226	Computer Allowance				20,000	9,000	
A0122C	Adhoc Relief Allowance - 2015				83,000	76,000	66,000
A0122M	Adhoc Relief Allowance 2016				1,106,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,269,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018				1,269,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019				1,095,000	1,000	
A0124F	Adhoc Relief Allowance-2021				1,642,000	2,000	
A0124H	Special Allowance-2021				1,921,000	652,000	1,053,000
A0124L	Weather Allowance				500,000	33,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,088,000	1,094,000	1,173,000
A0124R	Adhoc Relief Allowance 2022					276,000	1,173,000
A0124X	Adhoc Relief Allowance 2023						2,396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,263,000</u>		<u>101,000</u>
A01274	Medical Charges				<u>1,000,000</u>		<u>100,000</u>
001	Medical Charges				1,000,000		100,000
A01278	Leave Salary				<u>263,000</u>		<u>1,000</u>
001	Leave Salary				263,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>1,790,000</u>	<u>2,337,000</u>	<u>2,679,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4806 Conservator of Forest S.Circle Peshawar					
A032 TOTAL COMMUNICATIONS			<u>111,000</u>	<u>109,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			35,000	29,000	15,000
A03202 Telephone and Trunk Call			76,000	80,000	130,000
A033 TOTAL UTILITIES			<u>353,000</u>	<u>710,000</u>	<u>630,000</u>
A03301 Gas			1,000		10,000
A03303 Electricity			<u>350,000</u>	<u>710,000</u>	<u>620,000</u>
001 Electricity			350,000	710,000	620,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>965,000</u>	<u>1,161,000</u>	<u>1,411,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>425,000</u>	<u>550,000</u>
001 Travelling Allowance			350,000	425,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>725,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	725,000	850,000
A03808 Conveyance Charges			<u>15,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			15,000	11,000	11,000
A039 TOTAL GENERAL			<u>361,000</u>	<u>357,000</u>	<u>493,000</u>
A03901 Stationery			<u>110,000</u>	<u>142,000</u>	<u>200,000</u>
001 Stationery			110,000	142,000	200,000
A03905 Newspapers Periodicals and Books			10,000	1,000	3,000
A03906 Uniforms and Protective Clothing			70,000	85,000	73,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>35,000</u>	<u>66,000</u>
001 Advertising and Publicity			50,000	35,000	66,000
A03917 Law Charges			1,000		1,000
A03970 Others			<u>120,000</u>	<u>94,000</u>	<u>150,000</u>
001 Others			120,000	94,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,303,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,303,000</u>	<u>1,000,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4806 Conservator of Forest S.Circle Peshawar					
A04114 Superannuation Encashment of L.P.R			2,000,000	2,303,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>503,000</u>	<u>141,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>235,000</u>	<u>100,000</u>
A13001 Transport			<u>220,000</u>	<u>235,000</u>	<u>100,000</u>
001 Transport			220,000	235,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>47,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>47,000</u>	<u>20,000</u>
001 Machinery and Equipment			100,000	47,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>38,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			40,000	38,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>183,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>183,000</u>	<u>1,000</u>
001 Office Buildings			200,000	183,000	1,000
Conservator of Forest S.Circle Peshawar			40,812,000	23,829,000	36,010,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4808	DFO-I II III FMC Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				86,445,000	62,307,000	86,645,000
A011	TOTAL PAY		149	149	36,762,440	42,156,000	50,092,000
A011-1	TOTAL PAY OF OFFICERS		41	41	15,600,440	19,212,000	21,676,000
A01101	Total Basic Pay Of Officer		41	41	15,600,440	19,212,000	21,676,000
C087	Conservator Of Forests	(BPS-19)	1	1	842,000		1,200,000
D099	Divisional Forest Officer	(BPS-18)	4	4	1,934,000		2,736,000
G059	GIS Manager	(BPS-18)		3			1,000,000
A513	Assistant Director (IT)	(BPS-17)	1	1	364,000		516,000
D378	Database Administrator	(BPS-17)	1	1	364,000		516,000
G042	GIS Analyst	(BPS-17)	1	1	331,000		468,000
G043	GIS Specialist	(BPS-17)	4	1	1,478,000		1,500,000
N0528	Networking Specialist	(BPS-17)	1	1	364,000		516,000
P460	Map Officer	(BPS-17)	1	1	364,440		516,000
S166	Superintendent	(BPS-17)	1	1	407,000		576,000
S323	Sub Divisional Forest Officer	(BPS-17)	7	7	2,932,000		3,300,000
A057	Assistant	(BPS-16)	4	4	2,130,000		3,024,000
C082	Computer Operator	(BPS-16)	1	1	328,000		468,000
F051	Forest Ranger	(BPS-16)	6	6	1,779,000		2,520,000
G042	GIS Analyst	(BPS-16)	2	2	454,000		648,000
R005	Range Officer	(BPS-16)	5	5	1,135,000		1,608,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	394,000		564,000
A011-2	TOTAL PAY OF OTHER STAFF		108	108	21,162,000	22,944,000	28,416,000
A01151	Total Basic Pay Other Staff		108	108	21,162,000	22,944,000	28,416,000
D105	Draftsman	(BPS-14)	1	1	311,000		468,000
H021	Head Draftsman	(BPS-14)	1	1	303,000		456,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4808	DFO-I II III FMC Peshawar						
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,285,000		1,920,000
S035	Senior Clerk	(BPS-14)	3	3	888,000		1,332,000
D346	Digitizing Operator	(BPS-13)	1	1	171,000		264,000
D190	Deputy Ranger	(BPS-12)	5	5	550,000		828,000
G015	Girdawar	(BPS-11)	1	1	151,000		228,000
J013	Junior Clerk	(BPS-11)	4	4	1,137,000		1,704,000
F039	Forester	(BPS-10)	19	19	4,912,000		7,344,000
F035	Forest Guard	(BPS-08)	25	25	4,236,000		3,336,000
T029	Tracer	(BPS-07)	1	1	220,000		336,000
D112	Driver	(BPS-06)	9	9	1,526,000		2,292,000
D006	Daftari	(BPS-04)	1	1	228,000		336,000
T048	Tubewell Mechanic	(BPS-04)	1	1	317,000		480,000
C057	Chowkidar	(BPS-03)	5	5	1,522,000		2,280,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	346,000		516,000
D010	Dak Runner	(BPS-03)	1	1	132,000		204,000
K009	Khalasi	(BPS-03)	6	6	886,000		1,332,000
M010	Mali	(BPS-03)	1	1	132,000		204,000
N005	Naib Qasid	(BPS-03)	13	13	1,519,000		1,968,000
S162	Sweeper	(BPS-03)	3	3	390,000		588,000
A012	TOTAL ALLOWANCES				49,682,560	20,151,000	36,553,000
A012-1	TOTAL REGULAR ALLOWANCES				48,827,560	20,120,000	36,550,000
A01202	House Rent Allowance				7,909,070	5,168,000	6,550,000
A01203	Conveyance Allowance				6,067,420	2,505,000	3,017,000
A01207	Washing Allowance				856,000	396,000	434,000
A01208	Dress Allowance				856,000	405,000	434,000
A0120D	Integrated Allowance				527,200	233,000	260,000
A0120E	Housing Subsidy Allowance				250,000	258,000	275,000
A01210	Risk Allowance						<u>1,379,000</u>
001	Risk Allowance						1,379,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4808	DFO-I II III FMC Peshawar				
A01217	Medical Allowance		2,248,000	1,653,000	1,880,000
A0121M	Adhoc Relief Allowance - 2012		659,000		
A0121T	Adhoc Relief Allowance 2013		498,000	411,000	409,000
A0121Z	Adhoc Relief Allowance-2014		250,000		
A01226	Computer Allowance		15,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		345,000	277,000	286,000
A0122M	Adhoc Relief Allowance 2016		2,593,440	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		120,000	36,000	71,000
A0122Y	Ad-hoc Relief Allowance 2017		3,831,440	4,000	
A0123G	Ad-hoc Relief Allowance-2018		3,831,440	4,000	
A0123P	Ad-hoc Relief Allowance 2019		2,774,000	4,000	
A0124F	Adhoc Relief Allowance-2021		4,960,440	2,216,000	
A0124H	Special Allowance-2021		4,955,440	2,606,000	3,644,000
A0124L	Weather Allowance		500,000	277,000	872,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,780,670	3,024,000	3,837,000
A0124R	Adhoc Relief Allowance 2022			621,000	3,859,000
A0124X	Adhoc Relief Allowance 2023				9,325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		855,000	31,000	3,000
A01274	Medical Charges		500,000		1,000
001	Medical Charges		500,000		1,000
A01278	Leave Salary		105,000	31,000	1,000
001	Leave Salary		105,000	31,000	1,000
A012AE	Integrated allowance		250,000		1,000
A03	TOTAL OPERATING EXPENSES		3,234,000	3,664,000	2,326,000
A032	TOTAL COMMUNICATIONS		213,000	134,000	172,000
A03201	Postage and Telegraph		33,000	28,000	22,000
A03202	Telephone and Trunk Call		180,000	106,000	150,000
A033	TOTAL UTILITIES		1,901,000	2,300,000	1,300,000
A03301	Gas		300,000	300,000	300,000
A03303	Electricity		1,600,000	2,000,000	1,000,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4808 DFO-I II III FMC Peshawar					
001 Electricity			1,600,000	2,000,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>779,000</u>	<u>556,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>324,000</u>	<u>220,000</u>
001 Travelling Allowance			300,000	324,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>442,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	442,000	330,000
A03808 Conveyance Charges			<u>10,000</u>	<u>13,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	13,000	6,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>451,000</u>	<u>298,000</u>
A03901 Stationery			<u>70,000</u>	<u>50,000</u>	<u>73,000</u>
001 Stationery			70,000	50,000	73,000
A03905 Newspapers Periodicals and Books			10,000		3,000
A03906 Uniforms and Protective Clothing			80,000	170,000	54,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>63,000</u>	<u>34,000</u>
001 Advertising and Publicity			50,000	63,000	34,000
A03970 Others			<u>200,000</u>	<u>168,000</u>	<u>134,000</u>
001 Others			200,000	168,000	134,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,954,000</u>	<u>1,300,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,954,000</u>	<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,954,000	1,300,000
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

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4808 DFO-I II III FMC Peshawar					
A06 TOTAL TRANSFERS				<u>597,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>597,000</u>	
A06402 Contribution/transfer to reserve fund				<u>597,000</u>	
001 Contribution/Transfer to Reserve Fund				597,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>540,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>170,000</u>	<u>31,000</u>
A13001 Transport			<u>180,000</u>	<u>170,000</u>	<u>31,000</u>
001 Transport			180,000	170,000	31,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>10,000</u>
001 Machinery and Equipment			100,000	50,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>100,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			60,000	100,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>220,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	75,000	1,000
A13303 Other Buildings			<u>100,000</u>	<u>70,000</u>	<u>1,000</u>
001 Other Buildings.			100,000	70,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4808 DFO-I II III FMC Peshawar					
DFO-I II III FMC Peshawar			93,819,000	69,062,000	90,317,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4815 Director Non Timber Forest Product (NTFP)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,790,000</u>	<u>10,919,000</u>	<u>15,952,000</u>
A011 TOTAL PAY	36	36	<u>7,506,000</u>	<u>6,646,000</u>	<u>9,548,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,297,000</u>	<u>2,173,000</u>	<u>3,724,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,297,000</u>	<u>2,173,000</u>	<u>3,724,000</u>
D388 Director/Conservator (BPS-19)	1	1	924,000		900,000
D028 Deputy Director (BPS-18)	1	1	120,000		168,000
A079 Assistant Director (BPS-17)	3	3	1,302,000		1,300,000
A057 Assistant (BPS-16)	1	1	246,000		348,000
C082 Computer Operator (BPS-16)	2	2	453,000		648,000
R005 Range Officer (BPS-16)	1	1	252,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>4,209,000</u>	<u>4,473,000</u>	<u>5,824,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>4,209,000</u>	<u>4,473,000</u>	<u>5,824,000</u>
S035 Senior Clerk (BPS-14)	1	1	441,000		660,000
N059 Assistant NTFP Development Officer (BPS-12)	1	1	160,000		240,000
J013 Junior Clerk (BPS-11)	2	2	440,000		660,000
N048 NTFP Inspector (BPS-09)	4	4	565,000		840,000
N056 NTFP Supervisor (BPS-07)	8	8	1,055,000		1,084,000
D112 Driver (BPS-06)	3	3	420,000		636,000
B018 Bee Attendant (BPS-03)	2	2	231,000		348,000
B048 Budder (BPS-03)	4	4	461,000		696,000
C057 Chowkidar (BPS-03)	1	1	181,000		276,000
N005 Naib Qasid (BPS-03)	1	1	255,000		384,000
A012 TOTAL ALLOWANCES			<u>12,284,000</u>	<u>4,273,000</u>	<u>6,404,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4815 Director Non Timber Forest Product (NTFP)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,780,000</u>	<u>4,075,000</u>	<u>6,303,000</u>
A01202 House Rent Allowance			1,897,000	964,000	1,017,000
A01203 Conveyance Allowance			1,632,000	457,000	552,000
A01207 Washing Allowance			264,000	112,000	130,000
A01208 Dress Allowance			269,000	112,000	130,000
A01209 Special Additional Allowance			5,000		
A0120D Integrated Allowance			165,000	67,000	78,000
A0120E Housing Subsidy Allowance			250,000	53,000	8,000
A01217 Medical Allowance			467,000	321,000	365,000
A0121M Adhoc Relief Allowance - 2012			250,000		
A0121T Adhoc Relief Allowance 2013			76,000	60,000	65,000
A01224 Entertainment Allowance			8,000	3,000	
A01226 Computer Allowance			40,000	36,000	39,000
A0122C Adhoc Relief Allowance - 2015			52,000	41,000	45,000
A0122M Adhoc Relief Allowance 2016			635,000		
A0122Y Ad-hoc Relief Allowance 2017			747,000		
A0123G Ad-hoc Relief Allowance-2018			747,000		
A0123P Ad-hoc Relief Allowance 2019			604,000		
A0124F Adhoc Relief Allowance-2021			855,000	597,000	
A0124H Special Allowance-2021			1,203,000	287,000	528,000
A0124L Weather Allowance			500,000	280,000	90,000
A0124N Disparity Reduction Allowance 2022- 15%			1,114,000	592,000	787,000
A0124R Adhoc Relief Allowance 2022				93,000	714,000
A0124X Adhoc Relief Allowance 2023					1,755,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>504,000</u>	<u>198,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>100,000</u>
001 Medical Charges			300,000		100,000
A01277 Contingent Paid Staff			99,000	198,000	
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,703,000</u>	<u>1,524,000</u>	<u>1,753,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4815 Director Non Timber Forest Product (NTFP)					
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>46,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			22,000	16,000	25,000
A03202 Telephone and Trunk Call			30,000	30,000	70,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>181,000</u>	<u>483,000</u>
A03301 Gas			40,000	40,000	70,000
A03302 Water			30,000	30,000	13,000
A03303 Electricity			<u>30,000</u>	<u>110,000</u>	<u>400,000</u>
001 Electricity			30,000	110,000	400,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>516,000</u>	<u>670,000</u>
A03805 Travelling Allowance			<u>290,000</u>	<u>273,000</u>	<u>350,000</u>
001 Travelling Allowance			290,000	273,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>235,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	235,000	300,000
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>1,010,000</u>	<u>781,000</u>	<u>505,000</u>
A03901 Stationery			<u>80,000</u>	<u>95,000</u>	<u>100,000</u>
001 Stationery			80,000	95,000	100,000
A03905 Newspapers Periodicals and Books			10,000	5,000	5,000
A03906 Uniforms and Protective Clothing			300,000	200,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	38,000	50,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cost of other Stores			200,000	150,000	150,000
A03970 Others			<u>370,000</u>	<u>293,000</u>	<u>150,000</u>
001 Others			370,000	293,000	150,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4815 Director Non Timber Forest Product (NTFP)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,700,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,700,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	1,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>165,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
A13001 Transport			<u>100,000</u>	<u>50,000</u>	<u>90,000</u>
001 Transport			100,000	50,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment			80,000	40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	25,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Office Buildings			100,000	50,000	50,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4815	Director Non Timber Forest Product (NTPF)				
Director Non Timber Forest Product (NTPF)			25,323,000	13,608,000	21,145,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SH4149	Divisional Forest Officer Alpuri Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,738,000</u>	<u>48,420,000</u>	<u>65,503,000</u>
A011	TOTAL PAY		152	152	<u>27,532,000</u>	<u>31,091,000</u>	<u>37,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,896,000</u>	<u>2,275,000</u>	<u>3,556,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,896,000</u>	<u>2,275,000</u>	<u>3,556,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	745,000		1,056,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	659,000		1,300,000
A057	Assistant	(BPS-16)	1	1	265,000		600,000
C082	Computer Operator	(BPS-16)	1	1	227,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF		147	147	<u>25,636,000</u>	<u>28,816,000</u>	<u>34,364,000</u>
A01151	Total Basic Pay Other Staff		147	147	<u>25,636,000</u>	<u>28,816,000</u>	<u>34,364,000</u>
S035	Senior Clerk	(BPS-14)	2	2	655,000		984,000
D190	Deputy Ranger	(BPS-12)	2	2	414,000		624,000
J013	Junior Clerk	(BPS-11)	3	3	622,000		936,000
F039	Forester	(BPS-10)	17	17	4,580,000		6,852,000
F035	Forest Guard	(BPS-08)	101	101	15,483,000		19,160,000
D112	Driver	(BPS-06)	5	5	892,000		1,332,000
B013	Bearer	(BPS-03)	4	4	612,000		912,000
C057	Chowkidar	(BPS-03)	5	5	960,000		1,440,000
F078	Forest Public Prosecutor (Fixed)	(BPS-03)	1	1	155,000		228,000
M010	Mali	(BPS-03)	1	1	279,000		420,000
N005	Naib Qasid	(BPS-03)	5	5	742,000		1,116,000
S162	Sweeper	(BPS-03)	1	1	242,000		360,000
A012	TOTAL ALLOWANCES				<u>43,206,000</u>	<u>17,329,000</u>	<u>27,583,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4149 Divisional Forest Officer Alpuri Shangla					
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,801,000</u>	<u>17,329,000</u>	<u>27,581,000</u>
A01202 House Rent Allowance			6,125,000	2,735,000	3,635,000
A01203 Conveyance Allowance			6,484,000	2,092,000	2,231,000
A01207 Washing Allowance			737,000	223,000	207,000
A01208 Dress Allowance			744,000	223,000	207,000
A0120D Integrated Allowance			465,000	134,000	124,000
A01210 Risk Allowance					<u>2,102,000</u>
001 Risk Allowance					2,102,000
A01217 Medical Allowance			3,374,000	1,593,000	1,700,000
A0121T Adhoc Relief Allowance 2013			403,000	231,000	223,000
A0122C Adhoc Relief Allowance - 2015			282,000	161,000	155,000
A0122M Adhoc Relief Allowance 2016			2,746,000	10,000	
A0122Y Ad-hoc Relief Allowance 2017			3,421,000	13,000	
A01233 Unattractive Area Allowance			<u>780,000</u>	<u>1,035,000</u>	<u>1,015,000</u>
001 Unattractive Area Allowance			780,000	1,035,000	1,015,000
A0123G Ad-hoc Relief Allowance-2018			3,421,000	13,000	
A0123P Ad-hoc Relief Allowance 2019			2,962,000	7,000	
A0124F Adhoc Relief Allowance-2021			3,378,000	11,000	
A0124H Special Allowance-2021			2,850,000	3,012,000	3,227,000
A0124L Weather Allowance			500,000	300,000	261,000
A0124N Disparity Reduction Allowance 2022- 15%			4,129,000	2,771,000	2,854,000
A0124R Adhoc Relief Allowance 2022				2,765,000	2,858,000
A0124X Adhoc Relief Allowance 2023					6,782,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		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>2,809,000</u>	<u>2,303,000</u>	<u>2,528,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>60,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			22,000	21,000	30,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4149	Divisional Forest Officer Alpuri Shangla				
A03202	Telephone and Trunk Call		50,000	39,000	100,000
A033	TOTAL UTILITIES		<u>351,000</u>	<u>220,000</u>	<u>130,000</u>
A03303	Electricity		<u>350,000</u>	<u>220,000</u>	<u>130,000</u>
001	Electricity		350,000	220,000	130,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>594,000</u>	<u>1,100,000</u>
A03402	Rent for Office Building		600,000	594,000	1,100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>780,000</u>	<u>646,000</u>	<u>540,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>338,000</u>	<u>500,000</u>
001	Travelling Allowance		450,000	338,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>330,000</u>	<u>308,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		330,000	308,000	40,000
A039	TOTAL GENERAL		<u>1,006,000</u>	<u>783,000</u>	<u>628,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001	Stationery		80,000	80,000	150,000
A03902	Printing and Publication		<u>15,000</u>	<u>11,000</u>	<u>80,000</u>
001	Printing and publication		15,000	11,000	80,000
A03906	Uniforms and Protective Clothing		30,000	50,000	17,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Advertising and Publicity		100,000	150,000	150,000
A03917	Law Charges		1,000	5,000	1,000
A03919	Payments to Other for Service Rendered		<u>450,000</u>	<u>225,000</u>	<u>80,000</u>
001	Payments to Others for Service Rendered		450,000	225,000	80,000
A03970	Others		<u>330,000</u>	<u>262,000</u>	<u>150,000</u>
001	Others		330,000	262,000	150,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4149 Divisional Forest Officer Alpuri Shangla					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>868,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>868,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	868,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>380,000</u>	<u>252,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>170,000</u>	<u>150,000</u>
A13001 Transport			<u>180,000</u>	<u>170,000</u>	<u>150,000</u>
001 Transport			180,000	170,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>35,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>35,000</u>	<u>50,000</u>
001 Machinery and Equipment			70,000	35,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	25,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>150,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4149	Divisional Forest Officer Alpuri Shangla				
001 Residential Buildings			100,000	75,000	1,000
Divisional Forest Officer Alpuri Shangla			77,527,000	51,971,000	68,285,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>139,654,000</u>	<u>85,388,000</u>	<u>169,672,000</u>
A011 TOTAL PAY	<u>403</u>	<u>403</u>	<u>59,456,440</u>	<u>51,152,000</u>	<u>89,748,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>10,314,440</u>	<u>11,152,000</u>	<u>16,236,000</u>
A01101 Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>10,314,440</u>	<u>11,152,000</u>	<u>16,236,000</u>
C034 Chief Conservator (BPS-20)	1	1	963,000		1,368,000
C087 Conservator Of Forests (BPS-19)	1	1	860,000		1,224,000
D099 Divisional Forest Officer (BPS-18)	2	2	1,215,000		2,300,000
A513 Assistant Director (IT) (BPS-17)	1	1	364,000		516,000
G043 GIS Specialist (BPS-17)	1	1	120,000		168,000
L025 Law Officer (BPS-17)	2	2	405,000		576,000
P460 Map Officer (BPS-17)	1	1	364,440		516,000
S166 Superintendent (BPS-17)	2	2	852,000		1,212,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	894,000		1,272,000
S374 Sub-Div.Forest Officer (Litigation) (BPS-17)	1	1	501,000		708,000
A057 Assistant (BPS-16)	6	6	1,804,000		3,000,000
C082 Computer Operator (BPS-16)	3	3	724,000		1,600,000
R005 Range Officer (BPS-16)	1	1	227,000		324,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,021,000		1,452,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>377</u>	<u>377</u>	<u>49,142,000</u>	<u>40,000,000</u>	<u>73,512,000</u>
A01151 Total Basic Pay Other Staff	<u>377</u>	<u>377</u>	<u>49,142,000</u>	<u>40,000,000</u>	<u>73,512,000</u>
D105 Draftsman (BPS-14)	1	1	304,000		456,000
J024 Junior Scale Stenographer (BPS-14)	1	1	362,000		540,000
S035 Senior Clerk (BPS-14)	3	3	1,373,000		2,052,000
D190 Deputy Ranger (BPS-12)	2	2	595,000		888,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
J013 Junior Clerk (BPS-11)	11	11	2,552,000		3,816,000
V055 Vernacular Clerk (BPS-11)	1	1	151,000		228,000
F039 Forester (BPS-10)	7	7	1,129,000		1,692,000
F035 Forest Guard (BPS-08)	21	21	3,212,000		4,812,000
D112 Driver (BPS-06)	7	7	1,192,000		1,788,000
C057 Chowkidar (BPS-03)	2	2	644,000		960,000
C113 Chowkidar-Cum-Cook (BPS-03)	3	3	346,000		516,000
D010 Dak Runner (BPS-03)	1	1	187,000		276,000
F234 Forest Chowkidar (BPS-03)	300	300	34,596,000		51,744,000
M010 Mali (BPS-03)	1	1	115,000		180,000
N005 Naib Qasid (BPS-03)	14	14	2,076,000		3,108,000
S162 Sweeper (BPS-03)	2	2	308,000		456,000
A012 TOTAL ALLOWANCES			<u>80,197,560</u>	<u>34,236,000</u>	<u>79,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>79,642,560</u>	<u>34,236,000</u>	<u>79,921,000</u>
A01202 House Rent Allowance			12,320,070	4,500,000	11,856,000
A01203 Conveyance Allowance			10,683,420	5,000,000	10,255,000
A01207 Washing Allowance			2,136,000	1,800,000	1,538,000
A01208 Dress Allowance			2,136,000	1,800,000	1,538,000
A0120D Integrated Allowance			1,934,200	1,400,000	2,509,000
A01210 Risk Allowance					<u>5,897,000</u>
001 Risk Allowance					5,897,000
A01217 Medical Allowance			6,849,000	3,999,000	7,730,000
A0121T Adhoc Relief Allowance 2013			283,000	233,000	250,000
A01224 Entertainment Allowance			7,000	10,000	2,000
A01226 Computer Allowance			20,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			199,000	163,000	165,000
A0122M Adhoc Relief Allowance 2016			4,949,040	86,000	
A0122Y Ad-hoc Relief Allowance 2017			5,775,040	139,000	
A01233 Unattractive Area Allowance			<u>585,000</u>	<u>754,000</u>	<u>421,000</u>
001 Unattractive Area Allowance			585,000	754,000	421,000
A0123G Ad-hoc Relief Allowance-2018			5,844,040	139,000	
A0123P Ad-hoc Relief Allowance 2019			5,407,600	68,000	

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
A0124F Adhoc Relief Allowance-2021			6,401,040	391,000	
A0124H Special Allowance-2021			7,897,440	6,000,000	10,557,000
A0124L Weather Allowance			2,500,000	1,206,000	1,960,000
A0124N Disparity Reduction Allowance 2022- 15%			3,715,670	4,500,000	1,873,000
A0124R Adhoc Relief Allowance 2022				2,030,000	1,462,000
A0124X Adhoc Relief Allowance 2023					21,889,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>555,000</u>		<u>3,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A012AE Integrated allowance			150,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,981,000</u>	<u>1,759,000</u>	<u>1,922,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>180,000</u>	<u>208,000</u>
A03201 Postage and Telegraph			40,000	30,000	26,000
A03202 Telephone and Trunk Call			150,000	150,000	182,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>600,000</u>	<u>500,000</u>
A03301 Gas			250,000	300,000	250,000
A03303 Electricity			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Electricity			250,000	300,000	250,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>840,000</u>	<u>655,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>540,000</u>	<u>405,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			540,000	405,000	600,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
A039 TOTAL GENERAL			<u>450,000</u>	<u>324,000</u>	<u>314,000</u>
A03901 Stationery			<u>100,000</u>	<u>85,000</u>	<u>150,000</u>
001 Stationery			100,000	85,000	150,000
A03905 Newspapers Periodicals and Books			10,000	4,000	3,000
A03906 Uniforms and Protective Clothing			90,000	68,000	100,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			100,000	50,000	1,000
A03970 Others			<u>150,000</u>	<u>117,000</u>	<u>60,000</u>
001 Others			150,000	117,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,500,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,500,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,500,000	4,000,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>430,000</u>	<u>252,000</u>
A130 TOTAL TRANSPORT			<u>280,000</u>	<u>225,000</u>	<u>150,000</u>
A13001 Transport			<u>280,000</u>	<u>225,000</u>	<u>150,000</u>
001 Transport			280,000	225,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>35,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>35,000</u>	<u>50,000</u>
001 Machinery and Equipment			70,000	35,000	50,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4420	Divisional Forest Officer P/Squad Swat				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	20,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>150,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001	Office Buildings		100,000	75,000	1,000
A13302	Residential Buildings		<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001	Residential Buildings		100,000	75,000	1,000
Divisional Forest Officer P/Squad Swat			145,715,000	89,077,000	176,446,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4421	Divisional Forest Officer Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,245,000</u>	<u>55,873,000</u>	<u>82,555,000</u>
A011	TOTAL PAY		258	258	<u>56,396,000</u>	<u>33,807,000</u>	<u>47,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,436,000</u>	<u>2,457,000</u>	<u>5,172,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,436,000</u>	<u>2,457,000</u>	<u>5,172,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	607,000		1,284,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	563,000		1,200,000
A057	Assistant	(BPS-16)	1	1	422,000		900,000
C082	Computer Operator	(BPS-16)	1	1	227,000		480,000
R005	Range Officer	(BPS-16)	2	2	617,000		1,308,000
A011-2	TOTAL PAY OF OTHER STAFF		251	251	<u>53,960,000</u>	<u>31,350,000</u>	<u>42,080,000</u>
A01151	Total Basic Pay Other Staff		251	251	<u>53,960,000</u>	<u>31,350,000</u>	<u>42,080,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	534,000		1,200,000
S035	Senior Clerk	(BPS-14)	2	2	831,000		1,860,000
D190	Deputy Ranger	(BPS-12)	2	2	556,000		1,248,000
J013	Junior Clerk	(BPS-11)	4	4	1,479,000		3,312,000
F039	Forester	(BPS-10)	38	38	8,910,000		7,992,000
A415	Assistant Social Mobilizer	(BPS-09)	1	1	456,000		1,032,000
F035	Forest Guard	(BPS-08)	172	172	34,449,000		10,292,000
S319	Social Mobilizer	(BPS-07)	1	1	640,000		1,440,000
D112	Driver	(BPS-06)	6	6	1,158,000		2,592,000
B013	Bearer	(BPS-03)	3	3	700,000		1,572,000
C057	Chowkidar	(BPS-03)	9	9	1,417,000		3,180,000
M010	Mali	(BPS-03)	2	2	537,000		1,212,000
N005	Naib Qasid	(BPS-03)	6	6	1,220,000		2,736,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
						Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0424	FORESTRY							
042402	FORESTRY							
SW4421	Divisional Forest Officer Swat							
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)		3	3	767,000		1,728,000
S162	Sweeper	(BPS-03)		1	1	306,000		684,000
A012	TOTAL ALLOWANCES					<u>73,849,000</u>	<u>22,066,000</u>	<u>35,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>73,444,000</u>	<u>22,066,000</u>	<u>35,301,000</u>
A01202	House Rent Allowance					9,351,000	2,626,000	2,855,000
A01203	Conveyance Allowance					9,886,000	2,235,000	2,406,000
A01207	Washing Allowance					1,296,000	293,000	313,000
A01208	Dress Allowance					1,296,000	290,000	313,000
A0120D	Integrated Allowance					855,000	174,000	188,000
A01210	Risk Allowance							<u>2,077,000</u>
001	Risk Allowance							2,077,000
A01217	Medical Allowance					3,511,000	1,689,000	1,847,000
A0121M	Adhoc Relief Allowance - 2012					50,000		
A0121T	Adhoc Relief Allowance 2013					1,578,000	458,000	544,000
A0121Z	Adhoc Relief Allowance-2014					521,000		
A0122C	Adhoc Relief Allowance - 2015					1,781,000	233,000	835,000
A0122M	Adhoc RelEIF Allowance 2016					2,821,000	58,000	
A0122Y	Ad-hoc Relief Allowance 2017					4,977,000	13,000	
A01233	Unattractive Area Allowance					<u>1,756,000</u>	<u>1,148,000</u>	<u>1,248,000</u>
001	Unattractive Area Allowance					1,756,000	1,148,000	1,248,000
A0123G	Ad-hoc Relief Allowance-2018					5,912,000	1,024,000	
A0123P	Ad-hoc Relief Allowance 2019					4,407,000		
A0124F	Adhoc Relief Allowance-2021					6,547,000	1,335,000	
A0124H	Special Allowance-2021					8,005,000	3,334,000	4,671,000
A0124L	Weather Allowance					500,000	647,000	1,263,000
A0124N	Disparity Reduction Allowance 2022- 15%					8,394,000	3,345,000	5,008,000
A0124R	Adhoc Relief Allowance 2022						3,164,000	3,971,000
A0124X	Adhoc Relief Allowance 2023							7,762,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>405,000</u>		<u>2,000</u>
A01274	Medical Charges					<u>300,000</u>		<u>1,000</u>
001	Medical Charges					300,000		1,000
A01278	Leave Salary					<u>105,000</u>		<u>1,000</u>
001	Leave Salary					105,000		1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
A03 TOTAL OPERATING EXPENSES			<u>2,753,000</u>	<u>2,178,000</u>	<u>3,315,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>95,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			20,000	15,000	30,000
A03202 Telephone and Trunk Call			80,000	80,000	150,000
A033 TOTAL UTILITIES			<u>821,000</u>	<u>574,000</u>	<u>353,000</u>
A03301 Gas			300,000	164,000	150,000
A03302 Water			20,000	10,000	3,000
A03303 Electricity			<u>500,000</u>	<u>400,000</u>	<u>200,000</u>
001 Electricity			500,000	400,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>301,000</u>	<u>260,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			300,000	260,000	1,000,000
A03403 Rent for Residential Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>840,000</u>	<u>694,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>305,000</u>	<u>600,000</u>
001 Travelling Allowance			320,000	305,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>520,000</u>	<u>389,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			520,000	389,000	600,000
A039 TOTAL GENERAL			<u>691,000</u>	<u>555,000</u>	<u>582,000</u>
A03901 Stationery			<u>10,000</u>	<u>28,000</u>	<u>150,000</u>
001 Stationery			10,000	28,000	150,000
A03902 Printing and Publication			<u>30,000</u>	<u>58,000</u>	<u>70,000</u>
001 Printing and publication			30,000	58,000	70,000
A03905 Newspapers Periodicals and Books			10,000	1,000	6,000
A03906 Uniforms and Protective Clothing			30,000	58,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
001 Advertising and Publicity			100,000	100,000	35,000
A03917 Law Charges			1,000	5,000	1,000
A03919 Payments to Other for Service Rendered			<u>130,000</u>	<u>60,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			130,000	60,000	20,000
A03970 Others			<u>380,000</u>	<u>245,000</u>	<u>200,000</u>
001 Others			380,000	245,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,076,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,076,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,076,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>900,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>900,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>900,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	900,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>396,000</u>	<u>238,000</u>
A130 TOTAL TRANSPORT			<u>240,000</u>	<u>192,000</u>	<u>200,000</u>
A13001 Transport			<u>240,000</u>	<u>192,000</u>	<u>200,000</u>
001 Transport			240,000	192,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	15,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>26,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			50,000	26,000	15,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>163,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	50,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	38,000	1,000
Divisional Forest Officer Swat			137,068,000	61,423,000	88,708,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4422 Divisional Forest Officer Kalam at Madyan Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>101,647,000</u>	<u>66,229,000</u>	<u>86,557,000</u>
A011 TOTAL PAY	219	219	<u>40,665,000</u>	<u>38,236,000</u>	<u>46,240,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,091,000</u>	<u>2,786,000</u>	<u>4,532,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,091,000</u>	<u>2,786,000</u>	<u>4,532,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	515,000		732,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	730,000		2,600,000
A057 Assistant (BPS-16)	1	1	338,000		480,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
R005 Range Officer (BPS-16)	1	1	281,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	212	212	<u>38,574,000</u>	<u>35,450,000</u>	<u>41,708,000</u>
A01151 Total Basic Pay Other Staff	212	212	<u>38,574,000</u>	<u>35,450,000</u>	<u>41,708,000</u>
S035 Senior Clerk (BPS-14)	2	2	609,000		912,000
D190 Deputy Ranger (BPS-12)	2	2	320,000		480,000
J013 Junior Clerk (BPS-11)	3	3	661,000		984,000
A415 Assistant Social Mobilizer (BPS-10)	2	2	708,000		1,056,000
F039 Forester (BPS-10)	30	30	7,320,000		9,956,000
F035 Forest Guard (BPS-08)	138	138	22,609,000		18,816,000
D112 Driver (BPS-06)	5	5	1,213,000		1,812,000
B013 Bearer (BPS-03)	10	10	1,498,000		2,244,000
C057 Chowkidar (BPS-03)	10	10	1,778,000		2,664,000
C098 Cook-Cum-Chowkidar (BPS-03)	3	3	605,000		900,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	115,000		180,000
N005 Naib Qasid (BPS-03)	6	6	1,138,000		1,704,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4422 Divisional Forest Officer Kalam at Madyan Swat					
A012 TOTAL ALLOWANCES			<u>60,982,000</u>	<u>27,993,000</u>	<u>40,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>60,577,000</u>	<u>27,993,000</u>	<u>40,315,000</u>
A01202 House Rent Allowance			8,978,000	1,389,000	4,082,000
A01203 Conveyance Allowance			9,350,000	4,538,000	5,268,000
A01207 Washing Allowance			1,455,000	413,000	465,000
A01208 Dress Allowance			1,455,000	415,000	465,000
A0120D Integrated Allowance			882,000	251,000	279,000
A01210 Risk Allowance					<u>2,408,000</u>
001 Risk Allowance					2,408,000
A01217 Medical Allowance			2,727,000	2,083,000	2,289,000
A0121T Adhoc Relief Allowance 2013			431,000	346,000	358,000
A0122C Adhoc Relief Allowance - 2015			300,000	259,000	254,000
A0122M Adhoc Relief Allowance 2016			3,354,000	147,000	
A0122Y Ad-hoc Relief Allowance 2017			4,074,000	207,000	
A01233 Unattractive Area Allowance			<u>1,174,000</u>	<u>1,431,000</u>	<u>1,479,000</u>
001 Unattractive Area Allowance			1,174,000	1,431,000	1,479,000
A0123G Ad-hoc Relief Allowance-2018			5,546,000	207,000	
A0123P Ad-hoc Relief Allowance 2019			3,077,000	1,893,000	
A0124F Adhoc Relief Allowance-2021			4,901,000	4,557,000	
A0124H Special Allowance-2021			6,273,000	4,241,000	4,771,000
A0124L Weather Allowance			500,000	1,104,000	171,000
A0124N Disparity Reduction Allowance 2022- 15%			6,100,000	3,708,000	4,106,000
A0124R Adhoc Relief Allowance 2022				804,000	4,109,000
A0124X Adhoc Relief Allowance 2023					9,811,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		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>2,311,000</u>	<u>1,934,000</u>	<u>2,070,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4422 Divisional Forest Officer Kalam at Madyan Swat					
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			20,000	20,000	15,000
A03202 Telephone and Trunk Call			70,000	70,000	100,000
A033 TOTAL UTILITIES			<u>251,000</u>	<u>410,000</u>	<u>350,000</u>
A03303 Electricity			<u>250,000</u>	<u>410,000</u>	<u>350,000</u>
001 Electricity			250,000	410,000	350,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>179,000</u>	<u>96,000</u>	<u>200,000</u>
A03402 Rent for Office Building			179,000	96,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>572,000</u>	<u>580,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>258,000</u>	<u>250,000</u>
001 Travelling Allowance			230,000	258,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>314,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	314,000	330,000
A039 TOTAL GENERAL			<u>1,201,000</u>	<u>766,000</u>	<u>825,000</u>
A03901 Stationery			<u>60,000</u>	<u>65,000</u>	<u>100,000</u>
001 Stationery			60,000	65,000	100,000
A03905 Newspapers Periodicals and Books			10,000		6,000
A03906 Uniforms and Protective Clothing			120,000	60,000	150,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>53,000</u>	<u>34,000</u>
001 Advertising and Publicity			100,000	53,000	34,000
A03917 Law Charges			1,000	50,000	180,000
A03919 Payments to Other for Service Rendered			<u>520,000</u>	<u>235,000</u>	<u>165,000</u>
001 Payments to Others for Service Rendered			520,000	235,000	165,000
A03970 Others			<u>390,000</u>	<u>303,000</u>	<u>190,000</u>
001 Others			390,000	303,000	190,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4422 Divisional Forest Officer Kalam at Madyan Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>940,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>940,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	940,000	700,000
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>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>290,000</u>	<u>122,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>125,000</u>	<u>80,000</u>
A13001 Transport			<u>170,000</u>	<u>125,000</u>	<u>80,000</u>
001 Transport			170,000	125,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		<u>20,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4422	Divisional Forest Officer Kalam at Madyan Swat				
A13101	Machinery and Equipment		<u>30,000</u>		<u>20,000</u>
001	Machinery and Equipment		30,000		20,000
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
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>150,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001	Office Buildings		100,000	75,000	1,000
A13302	Residential Buildings		<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001	Residential Buildings		100,000	75,000	1,000
Divisional Forest Officer Kalam at Madyan Swat			107,880,000	69,393,000	89,452,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4423 Divisional Forest Officer Demarkation Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,237,000</u>	<u>20,408,000</u>	<u>30,428,000</u>
A011 TOTAL PAY	67	67	<u>15,162,000</u>	<u>12,814,000</u>	<u>18,416,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,138,000</u>	<u>2,940,000</u>	<u>5,880,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,138,000</u>	<u>2,940,000</u>	<u>5,880,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,808,000		2,568,000
A057 Assistant (BPS-16)	1	1	227,000		324,000
G042 GIS Analyst (BPS-16)	1	1	227,000		324,000
R005 Range Officer (BPS-16)	5	5	1,876,000		2,664,000
A011-2 TOTAL PAY OF OTHER STAFF	59	59	<u>11,024,000</u>	<u>9,874,000</u>	<u>12,536,000</u>
A01151 Total Basic Pay Other Staff	59	59	<u>11,024,000</u>	<u>9,874,000</u>	<u>12,536,000</u>
H012 Head Clerk (BPS-14)	1	1	381,000		576,000
S035 Senior Clerk (BPS-14)	1	1	382,000		576,000
D346 Digitizing Operator (BPS-13)	1	1	171,000		264,000
G015 Girdawar (BPS-11)	1	1	151,000		228,000
J013 Junior Clerk (BPS-11)	2	2	413,000		624,000
F039 Forester (BPS-10)	8	8	1,416,000		2,124,000
F035 Forest Guard (BPS-08)	22	22	4,024,000		2,024,000
P017 Patwari (BPS-08)	1	1	137,000		204,000
G015 Girdawar (BPS-07)	6	6	1,676,000		2,508,000
P017 Patwari (BPS-07)	4	4	429,000		648,000
T029 Tracer (BPS-07)	1	1	170,000		252,000
D112 Driver (BPS-06)	2	2	319,000		480,000
C057 Chowkidar (BPS-03)	2	2	347,000		516,000
C113 Chowkidar-Cum-Cook (BPS-03)	2	2	231,000		348,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4423	Divisional Forest Officer Demarkation Swat						
N005	Naib Qasid	(BPS-03)	5	5	777,000		1,164,000
A012	TOTAL ALLOWANCES				<u>19,075,000</u>	<u>7,594,000</u>	<u>12,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,643,000</u>	<u>7,559,000</u>	<u>11,960,000</u>
A01202	House Rent Allowance				2,290,000	925,000	1,026,000
A01203	Conveyance Allowance				2,431,000	798,000	918,000
A01207	Washing Allowance				312,000	84,000	91,000
A01208	Dress Allowance				312,000	84,000	91,000
A0120D	Integrated Allowance				337,000	16,000	25,000
A01210	Risk Allowance						<u>631,000</u>
001	Risk Allowance						631,000
A01217	Medical Allowance				856,000	540,000	586,000
A0121T	Adhoc Relief Allowance 2013				189,000	155,000	160,000
A0122C	Adhoc Relief Allowance - 2015				125,000	99,000	102,000
A0122M	Adhoc Relief Allowance 2016				1,098,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,348,000		
A01233	Unattractive Area Allowance				<u>425,000</u>	<u>384,000</u>	<u>416,000</u>
001	Unattractive Area Allowance				425,000	384,000	416,000
A0123G	Ad-hoc Relief Allowance-2018				1,348,000		
A0123P	Ad-hoc Relief Allowance 2019				1,098,000		
A0124F	Adhoc Relief Allowance-2021				1,733,000		
A0124H	Special Allowance-2021				1,968,000	1,368,000	1,215,000
A0124L	Weather Allowance				500,000	267,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,273,000	2,322,000	1,315,000
A0124R	Adhoc Relief Allowance 2022					517,000	1,921,000
A0124X	Adhoc Relief Allowance 2023						3,213,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>432,000</u>	<u>35,000</u>	<u>52,000</u>
A01274	Medical Charges				<u>300,000</u>		<u>1,000</u>
001	Medical Charges				300,000		1,000
A01278	Leave Salary				<u>105,000</u>		<u>1,000</u>
001	Leave Salary				105,000		1,000
A012AE	Integrated allowance				27,000	35,000	50,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4423 Divisional Forest Officer Demarkation Swat					
A03 TOTAL OPERATING EXPENSES			<u>1,091,000</u>	<u>1,048,000</u>	<u>1,178,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>61,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			20,000	1,000	5,000
A03202 Telephone and Trunk Call			60,000	60,000	30,000
A033 TOTAL UTILITIES			<u>191,000</u>	<u>315,000</u>	<u>183,000</u>
A03301 Gas			50,000	55,000	30,000
A03302 Water			20,000	20,000	3,000
A03303 Electricity			<u>120,000</u>	<u>240,000</u>	<u>150,000</u>
001 Electricity			120,000	240,000	150,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>450,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>240,000</u>	<u>250,000</u>
001 Travelling Allowance			320,000	240,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>210,000</u>	<u>360,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	210,000	360,000
A039 TOTAL GENERAL			<u>240,000</u>	<u>222,000</u>	<u>350,000</u>
A03901 Stationery			<u>50,000</u>	<u>48,000</u>	<u>100,000</u>
001 Stationery			50,000	48,000	100,000
A03902 Printing and Publication			<u>10,000</u>		<u>50,000</u>
001 Printing and publication			10,000		50,000
A03906 Uniforms and Protective Clothing			80,000	70,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>56,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	56,000	50,000
A03970 Others			<u>50,000</u>	<u>48,000</u>	<u>50,000</u>
001 Others			50,000	48,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>852,000</u>	<u>2,000,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4423 Divisional Forest Officer Demarkation Swat					
A041 TOTAL PENSION			<u>2,000,000</u>	<u>852,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	852,000	2,000,000
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
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12370 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>185,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>90,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>90,000</u>	<u>120,000</u>
001 Transport			100,000	90,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>60,000</u>
001 Machinery and Equipment			10,000	5,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	23,000	30,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4423 Divisional Forest Officer Demarkation Swat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>67,000</u>	<u>210,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>67,000</u>	<u>130,000</u>
001 Office Buildings			100,000	67,000	130,000
A13302 Residential Buildings			<u>50,000</u>		<u>30,000</u>
001 Residential Buildings			50,000		30,000
A13303 Other Buildings			<u>50,000</u>		<u>50,000</u>
001 Other Buildings.			50,000		50,000
Divisional Forest Officer Demarkation Swat			39,169,000	22,494,000	34,028,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4424 Divisional Forest Officer -VI W/P SWAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,008,000</u>	<u>18,426,000</u>	<u>21,988,000</u>
A011 TOTAL PAY	33	33	<u>9,299,000</u>	<u>10,842,000</u>	<u>13,728,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,413,000</u>	<u>2,936,000</u>	<u>3,420,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,413,000</u>	<u>2,936,000</u>	<u>3,420,000</u>
D375 Deputy Conservator (BPS-18)	1	1	1,007,000		1,428,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	566,000		804,000
F051 Forest Ranger (BPS-16)	2	2	840,000		1,188,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>6,886,000</u>	<u>7,906,000</u>	<u>10,308,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>6,886,000</u>	<u>7,906,000</u>	<u>10,308,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	383,000		576,000
S035 Senior Clerk (BPS-14)	1	1	441,000		660,000
F039 Forester (BPS-10)	8	8	2,093,000		3,132,000
F035 Forest Guard (BPS-08)	13	13	2,232,000		3,336,000
C057 Chowkidar (BPS-03)	2	2	567,000		852,000
N005 Naib Qasid (BPS-03)	3	3	930,000		1,392,000
S162 Sweeper (BPS-03)	1	1	240,000		360,000
A012 TOTAL ALLOWANCES			<u>11,709,000</u>	<u>7,584,000</u>	<u>8,260,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,304,000</u>	<u>7,584,000</u>	<u>8,229,000</u>
A01202 House Rent Allowance			1,182,000	612,000	792,000
A01203 Conveyance Allowance			1,310,000	980,000	1,100,000
A01207 Washing Allowance			144,000		41,000
A01208 Dress Allowance			144,000		41,000
A0120D Integrated Allowance			116,000	183,000	31,000
A01210 Risk Allowance					<u>350,000</u>
001 Risk Allowance					350,000
A01217 Medical Allowance			491,000	369,000	166,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4424	Divisional Forest Officer -VI W/P SWAT				
A0121T	Adhoc Relief Allowance 2013		144,000	143,000	90,000
A0121Z	Adhoc Relief Allowance-2014		671,000		700,000
A0122C	Adhoc Relief Allowance - 2015		83,000	74,000	27,000
A0122M	Adhoc Relief Allowance 2016		695,000	1,339,000	
A0122Y	Ad-hoc Relief Allowance 2017		878,000	105,000	
A01233	Unattractive Area Allowance		<u>287,000</u>	<u>272,000</u>	<u>91,000</u>
001	Unattractive Area Allowance		287,000	272,000	91,000
A0123G	Ad-hoc Relief Allowance-2018		878,000	105,000	
A0123P	Ad-hoc Relief Allowance 2019		818,000	86,000	
A0124F	Adhoc Relief Allowance-2021		687,000	105,000	
A0124H	Special Allowance-2021		881,000	1,284,000	700,000
A0124L	Weather Allowance		500,000	240,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,395,000	905,000	900,000
A0124R	Adhoc Relief Allowance 2022			782,000	700,000
A0124X	Adhoc Relief Allowance 2023				2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>		<u>31,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>30,000</u>
001	Leave Salary		105,000		30,000
A03	TOTAL OPERATING EXPENSES		<u>1,251,000</u>	<u>1,528,000</u>	<u>1,919,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>49,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		20,000	20,000	26,000
A03202	Telephone and Trunk Call		40,000	29,000	50,000
A033	TOTAL UTILITIES		<u>61,000</u>	<u>331,000</u>	<u>258,000</u>
A03302	Water		10,000	40,000	8,000
A03303	Electricity		<u>50,000</u>	<u>291,000</u>	<u>250,000</u>
001	Electricity		50,000	291,000	250,000
A03304	Hot and Cold Weather Charges		1,000		

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4424 Divisional Forest Officer -VI W/P SWAT					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>575,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>325,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	325,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	500,000
A039 TOTAL GENERAL			<u>630,000</u>	<u>573,000</u>	<u>585,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>150,000</u>
001 Stationery			40,000	50,000	150,000
A03902 Printing and Publication			<u>160,000</u>	<u>140,000</u>	<u>135,000</u>
001 Printing and publication			160,000	140,000	135,000
A03906 Uniforms and Protective Clothing			150,000	138,000	100,000
A03970 Others			<u>280,000</u>	<u>245,000</u>	<u>200,000</u>
001 Others			280,000	245,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		600,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>326,000</u>	<u>142,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>128,000</u>	<u>100,000</u>
A13001 Transport			<u>110,000</u>	<u>128,000</u>	<u>100,000</u>
001 Transport			110,000	128,000	100,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4424 Divisional Forest Officer -VI W/P SWAT					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	5,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>43,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	43,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>150,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	75,000	1,000
Divisional Forest Officer -VI W/P SWAT			26,129,000	20,280,000	24,650,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4340	Principal Sarhad Forest School at Tai Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,033,000</u>	<u>28,671,000</u>	<u>33,179,000</u>
A011	TOTAL PAY		61	63	<u>12,580,000</u>	<u>18,031,000</u>	<u>18,928,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,947,000</u>	<u>5,330,000</u>	<u>5,980,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,947,000</u>	<u>5,330,000</u>	<u>5,980,000</u>
P070	Principal	(BPS-18)	1	1	516,000		732,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,142,000		1,620,000
A021	Administrative Officer	(BPS-16)	1	1	243,000		348,000
A057	Assistant	(BPS-16)	1	1	260,000		372,000
I018	Instructor ASA	(BPS-16)	2	2	1,500,000		2,500,000
L033	Librarian	(BPS-16)	1	1	286,000		408,000
A011-2	TOTAL PAY OF OTHER STAFF		52	54	<u>8,633,000</u>	<u>12,701,000</u>	<u>12,948,000</u>
A01151	Total Basic Pay Other Staff		52	54	<u>8,633,000</u>	<u>12,701,000</u>	<u>12,948,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,141,000		1,704,000
S115	Stenographer	(BPS-14)	1	1	231,000		348,000
D078	Dispensor	(BPS-12)	1	1	124,000		192,000
J013	Junior Clerk	(BPS-11)	3	3	1,215,000		1,824,000
F039	Forester	(BPS-10)	4	4	638,000		960,000
S127	Store Keeper	(BPS-09)	2	2	574,000		864,000
I025	Islamic Teacher	(BPS-08)	1	1	150,000		228,000
L035	Library Attendant	(BPS-08)	1	1	137,000		204,000
P032	Physical Training Instructor	(BPS-07)	1	1	120,000		180,000
A050	Armourer	(BPS-06)	1	1	127,000		192,000
D112	Driver	(BPS-06)	5	5	1,041,000		1,560,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4340 Principal Sarhad Forest School at Tai Abbottabad					
T049 Tubewell Operator (BPS-06)	1	1	127,000		192,000
E019 Electrician (BPS-05)	1	1	104,000		156,000
C057 Chowkidar (BPS-03)	2	2	164,000		240,000
C065 Cleaner (BPS-03)	3	3	368,000		552,000
C095 Cook (BPS-03)	2	2	177,000		264,000
D010 Dak Runner (BPS-03)	1	1	120,000		180,000
K009 Khalasi (BPS-03)	9	9	708,000		1,056,000
M010 Mali (BPS-03)	3	3	372,000		564,000
N005 Naib Qasid (BPS-03)	4	6	523,000		780,000
S162 Sweeper (BPS-03)	3	3	331,000		492,000
W004 Ward Orderli (BPS-03)	1	1	141,000		216,000
A012 TOTAL ALLOWANCES			<u>12,453,000</u>	<u>10,640,000</u>	<u>14,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,048,000</u>	<u>10,640,000</u>	<u>14,249,000</u>
A01202 House Rent Allowance			976,000	1,541,000	1,346,000
A01203 Conveyance Allowance			1,178,000	1,218,000	1,177,000
A01207 Washing Allowance			360,000	418,000	457,000
A01208 Dress Allowance			360,000	415,000	457,000
A0120D Integrated Allowance			181,000	246,000	269,000
A01210 Risk Allowance					<u>331,000</u>
001 Risk Allowance					331,000
A01217 Medical Allowance			847,000	1,063,000	974,000
A0121T Adhoc Relief Allowance 2013			184,000	147,000	152,000
A01225 Instruction Allowance			112,000	126,000	
A01229 Special compensatory allowance				133,000	
A0122C Adhoc Relief Allowance - 2015			128,000	132,000	98,000
A0122M Adhoc Relief Allowance 2016			837,000	133,000	
A0122Y Ad-hoc Relief Allowance 2017			1,108,000	193,000	
A0123G Ad-hoc Relief Allowance-2018			1,108,000	283,000	
A0123P Ad-hoc Relief Allowance 2019			984,000	1,071,000	
A0124F Adhoc Relief Allowance-2021			1,083,000	549,000	
A0124H Special Allowance-2021			224,000	443,000	345,000
A0124L Weather Allowance			500,000	153,000	500,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4340	Principal Sarhad Forest School at Tai Abbottabad				
A0124N	Disparity Reduction Allowance 2022- 15%		1,878,000	1,614,000	1,739,000
A0124R	Adhoc Relief Allowance 2022			762,000	1,944,000
A0124X	Adhoc Relief Allowance 2023				4,460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		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>2,026,000</u>	<u>2,571,000</u>	<u>3,721,000</u>
A032	TOTAL COMMUNICATIONS		<u>145,000</u>	<u>219,000</u>	<u>220,000</u>
A03201	Postage and Telegraph		25,000	19,000	20,000
A03202	Telephone and Trunk Call		120,000	200,000	200,000
A033	TOTAL UTILITIES		<u>900,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
A03301	Gas		100,000	100,000	200,000
A03303	Electricity		<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		800,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>863,000</u>	<u>1,400,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>438,000</u>	<u>600,000</u>
001	Travelling Allowance		350,000	438,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>425,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	425,000	800,000
A039	TOTAL GENERAL		<u>331,000</u>	<u>389,000</u>	<u>901,000</u>
A03901	Stationery		<u>90,000</u>	<u>121,000</u>	<u>200,000</u>
001	Stationery		90,000	121,000	200,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4340	Principal Sarhad Forest School at Tai Abbottabad				
A03902	Printing and Publication		<u>60,000</u>	<u>115,000</u>	<u>200,000</u>
001	Printing and publication		60,000	115,000	200,000
A03906	Uniforms and Protective Clothing		50,000	38,000	300,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>100,000</u>
001	Advertising and Publicity		50,000		100,000
A03917	Law Charges		1,000		1,000
A03970	Others		<u>80,000</u>	<u>115,000</u>	<u>100,000</u>
001	Others		80,000	115,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000		1,000,000
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>		<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>100,000</u>
A09201	Hardware		<u>1,000</u>		<u>100,000</u>
001	Hardware		1,000		100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>50,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>50,000</u>
001	Plant and Machinery		1,000		50,000
A12	TOTAL CIVIL WORKS		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4340	Principal Sarhad Forest School at Tai Abbottabad				
A122	TOTAL IRRIGATION WORKS		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A12270	Others		100,000	75,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>480,000</u>	<u>493,000</u>	<u>606,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>190,000</u>	<u>300,000</u>
A13001	Transport		<u>100,000</u>	<u>190,000</u>	<u>300,000</u>
001	Transport		100,000	190,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>20,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>20,000</u>	<u>100,000</u>
001	Machinery and Equipment		50,000	20,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>58,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		30,000	58,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>225,000</u>	<u>6,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>75,000</u>	<u>2,000</u>
001	Office Buildings		100,000	75,000	2,000
A13302	Residential Buildings		<u>100,000</u>	<u>75,000</u>	<u>2,000</u>
001	Residential Buildings		100,000	75,000	2,000
A13303	Other Buildings		<u>100,000</u>	<u>75,000</u>	<u>2,000</u>
001	Other Buildings.		100,000	75,000	2,000
Principal Sarhad Forest School at Tai Abbottabad			31,141,000	31,810,000	39,756,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,089,000</u>	<u>6,505,000</u>	<u>8,342,000</u>
A011 TOTAL PAY	8	8	<u>3,885,440</u>	<u>4,569,000</u>	<u>5,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,662,440</u>	<u>3,222,000</u>	<u>3,768,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,662,440</u>	<u>3,222,000</u>	<u>3,768,000</u>
C034 Chief Conservator (BPS-20)	1	1	1,339,000		1,896,000
P460 Map Officer (BPS-17)	1	1	364,440		516,000
A057 Assistant (BPS-16)	1	1	679,000		960,000
C082 Computer Operator (BPS-16)	1	1	280,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,223,000</u>	<u>1,347,000</u>	<u>1,836,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,223,000</u>	<u>1,347,000</u>	<u>1,836,000</u>
J013 Junior Clerk (BPS-11)	1	1	455,000		684,000
D112 Driver (BPS-06)	1	1	450,000		672,000
N005 Naib Qasid (BPS-03)	2	2	318,000		480,000
A012 TOTAL ALLOWANCES			<u>4,203,560</u>	<u>1,936,000</u>	<u>2,738,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,098,560</u>	<u>1,936,000</u>	<u>2,737,000</u>
A01202 House Rent Allowance			116,070	147,000	149,000
A01203 Conveyance Allowance			176,420	212,000	181,000
A01207 Washing Allowance			36,000	40,000	26,000
A01208 Dress Allowance			36,000	40,000	26,000
A0120D Integrated Allowance			24,200	27,000	16,000
A01217 Medical Allowance			173,000	183,000	147,000
A0121T Adhoc Relief Allowance 2013			60,000	53,000	49,000
A01224 Entertainment Allowance			4,000	5,000	1,000
A01226 Computer Allowance			18,000	14,000	19,000
A0122C Adhoc Relief Allowance - 2015			44,000	36,000	33,000
A0122M Adhoc Relief Allowance 2016			253,440	13,000	
A0122N Special Conveyance Allowance to Disbaled Employees			120,000		

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
A0122Y Ad-hoc Relief Allowance 2017			426,440	20,000	
A0123G Ad-hoc Relief Allowance-2018			425,440	20,000	
A0123P Ad-hoc Relief Allowance 2019			420,000	9,000	
A0124F Adhoc Relief Allowance-2021			346,440	20,000	
A0124H Special Allowance-2021			336,440	336,000	256,000
A0124L Weather Allowance			500,000		50,000
A0124N Disparity Reduction Allowance 2022- 15%			582,670	672,000	396,000
A0124R Adhoc Relief Allowance 2022				89,000	533,000
A0124X Adhoc Relief Allowance 2023					855,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>		<u>1,000</u>
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,262,000</u>	<u>1,333,000</u>	<u>2,581,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>169,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			130,000	149,000	300,000
A033 TOTAL UTILITIES			<u>282,000</u>	<u>350,000</u>	<u>501,000</u>
A03301 Gas			120,000	120,000	250,000
A03302 Water			10,000		1,000
A03303 Electricity			<u>150,000</u>	<u>230,000</u>	<u>250,000</u>
001 Electricity			150,000	230,000	250,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>502,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>237,000</u>	<u>600,000</u>
001 Travelling Allowance			250,000	237,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>265,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	265,000	500,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
A039 TOTAL GENERAL			<u>320,000</u>	<u>312,000</u>	<u>630,000</u>
A03901 Stationery			<u>120,000</u>	<u>130,000</u>	<u>300,000</u>
001 Stationery			120,000	130,000	300,000
A03902 Printing and Publication			<u>70,000</u>	<u>62,000</u>	<u>100,000</u>
001 Printing and publication			70,000	62,000	100,000
A03905 Newspapers Periodicals and Books			10,000	5,000	30,000
A03906 Uniforms and Protective Clothing			20,000	15,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Others			100,000	100,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,061,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,061,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,061,000	1,500,000
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>2,000</u>		<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>3,000</u>
A09201 Hardware			<u>1,000</u>		<u>3,000</u>
001 Hardware			1,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>3,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>3,000</u>
001 Furniture & Fixture			1,000		3,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
A13 TOTAL REPAIRS AND MAINTENANCE			550,000	427,000	253,000
A130 TOTAL TRANSPORT			150,000	136,000	100,000
A13001 Transport			150,000	136,000	100,000
001 Transport			150,000	136,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	50,000	100,000
A13101 Machinery and Equipment			100,000	50,000	100,000
001 Machinery and Equipment			100,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	53,000	50,000
A13201 Furniture and Fixture			50,000	53,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	188,000	3,000
A13301 Office Buildings			100,000	75,000	1,000
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			100,000	75,000	1,000
001 Residential Buildings			100,000	75,000	1,000
A13303 Other Buildings			50,000	38,000	1,000
001 Other Buildings.			50,000	38,000	1,000
Hazara Forest Circle, Abbottabad.			13,403,000	10,326,000	12,683,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				69,431,000	66,683,000	80,315,000
A011	TOTAL PAY		151	151	28,186,000	34,200,000	40,000,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,514,000	982,000	3,564,000
A01101	Total Basic Pay Of Officer		5	5	2,514,000	982,000	3,564,000
D099	Divisional Forest Officer	(BPS-18)	1	1	821,000		1,164,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	569,000		804,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
R005	Range Officer	(BPS-16)	2	2	897,000		1,272,000
A011-2	TOTAL PAY OF OTHER STAFF		146	146	25,672,000	33,218,000	36,436,000
A01151	Total Basic Pay Other Staff		146	146	25,672,000	33,218,000	36,436,000
H012	Head Clerk	(BPS-14)	1	1	378,000		564,000
S035	Senior Clerk	(BPS-14)	1	1	375,000		564,000
D190	Deputy Ranger	(BPS-12)	2	2	320,000		480,000
J013	Junior Clerk	(BPS-11)	3	3	718,000		1,080,000
F039	Forester	(BPS-10)	24	24	5,263,000		7,872,000
F035	Forest Guard	(BPS-08)	93	93	15,270,000		20,848,000
D112	Driver	(BPS-06)	5	5	1,015,000		1,524,000
B058	Barrierman	(BPS-03)	1	1	100,000		156,000
C057	Chowkidar	(BPS-03)	8	8	1,067,000		1,596,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	231,000		348,000
M010	Mali	(BPS-03)	1	1	215,000		324,000
N005	Naib Qasid	(BPS-03)	5	5	720,000		1,080,000
A012	TOTAL ALLOWANCES				41,245,000	32,483,000	40,315,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal				
A012-1	TOTAL REGULAR ALLOWANCES		<u>40,422,000</u>	<u>31,825,000</u>	<u>39,913,000</u>
A01202	House Rent Allowance		5,918,000	5,918,000	5,160,000
A01203	Conveyance Allowance		6,252,000	6,081,000	4,396,000
A01207	Washing Allowance		973,000	234,000	514,000
A01208	Dress Allowance		996,000	234,000	523,000
A0120D	Integrated Allowance		547,000	141,000	295,000
A01210	Risk Allowance				<u>2,629,000</u>
001	Risk Allowance				2,629,000
A01217	Medical Allowance		1,907,000	2,229,000	2,349,000
A0121T	Adhoc Relief Allowance 2013		349,000	319,000	289,000
A0122C	Adhoc Relief Allowance - 2015		239,000	202,000	198,000
A0122M	Adhoc Relief Allowance 2016		2,270,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,634,000		
A01233	Unattractive Area Allowance		<u>819,000</u>	<u>1,083,000</u>	<u>1,410,000</u>
001	Unattractive Area Allowance		819,000	1,083,000	1,410,000
A0123G	Ad-hoc Relief Allowance-2018		3,416,000		
A0123P	Ad-hoc Relief Allowance 2019		1,984,000	1,308,000	
A0124F	Adhoc Relief Allowance-2021		3,266,000	3,073,000	
A0124H	Special Allowance-2021		4,106,000	4,826,000	4,801,000
A0124L	Weather Allowance		500,000	1,100,000	180,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,227,000	4,369,000	3,896,000
A0124R	Adhoc Relief Allowance 2022			666,000	4,498,000
A0124X	Adhoc Relief Allowance 2023				8,763,000
A01270	Other		<u>19,000</u>	<u>42,000</u>	<u>12,000</u>
089	M.Phil Allowance		19,000	42,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>823,000</u>	<u>658,000</u>	<u>402,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A01284	Firewood Allowance		418,000	658,000	400,000
A03	TOTAL OPERATING EXPENSES		<u>1,466,000</u>	<u>1,326,000</u>	<u>1,826,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal					
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>80,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			33,000	25,000	25,000
A03202 Telephone and Trunk Call			30,000	55,000	80,000
A033 TOTAL UTILITIES			<u>252,000</u>	<u>350,000</u>	<u>360,000</u>
A03303 Electricity			<u>250,000</u>	<u>350,000</u>	<u>360,000</u>
001 Electricity			250,000	350,000	360,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
A03402 Rent for Office Building			50,000	25,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>321,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>138,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	138,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>183,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	183,000	500,000
A039 TOTAL GENERAL			<u>721,000</u>	<u>550,000</u>	<u>660,000</u>
A03901 Stationery			<u>30,000</u>	<u>33,000</u>	<u>100,000</u>
001 Stationery			30,000	33,000	100,000
A03902 Printing and Publication			<u>60,000</u>	<u>45,000</u>	<u>100,000</u>
001 Printing and publication			60,000	45,000	100,000
A03906 Uniforms and Protective Clothing			50,000	38,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>34,000</u>
001 Advertising and Publicity			50,000		34,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>225,000</u>	<u>125,000</u>
001 Payments to Others for Service Rendered			300,000	225,000	125,000
A03970 Others			<u>230,000</u>	<u>208,000</u>	<u>200,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal				
001	Others		230,000	208,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>		<u>800,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>		<u>800,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000		800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>300,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>300,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>300,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>135,000</u>	<u>113,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
A13001	Transport		<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001	Transport		50,000	25,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		20,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001	Office Buildings		100,000	50,000	1,000
A13302	Residential Buildings		<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001	Residential Buildings		50,000	25,000	1,000
A13303	Other Buildings		<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001	Other Buildings.		50,000	25,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal					
Divisional Forest Officer Dir Kohistan Division Sheringal			74,667,000	68,444,000	83,055,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4391 Assistant Director R&D Northern Region at Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,161,000</u>	<u>5,270,000</u>	<u>8,265,000</u>
A011 TOTAL PAY	13	13	<u>3,624,000</u>	<u>3,394,000</u>	<u>4,944,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,160,000</u>	<u>1,858,000</u>	<u>2,760,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,160,000</u>	<u>1,858,000</u>	<u>2,760,000</u>
A079 Assistant Director (BPS-17)	1	1	544,000		900,000
C082 Computer Operator (BPS-16)	1	1	464,000		660,000
R032 Research Officer (BPS-16)	3	3	1,152,000		1,200,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,464,000</u>	<u>1,536,000</u>	<u>2,184,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,464,000</u>	<u>1,536,000</u>	<u>2,184,000</u>
S152 Supervisor (BPS-11)	1	1	521,000		780,000
R352 Range Supervisor (BPS-09)	2	2	277,000		408,000
R353 Range Wacher (BPS-07)	3	3	306,000		456,000
N005 Naib Qasid (BPS-03)	1	1	223,000		336,000
S124 Store Chowkidar (BPS-03)	1	1	137,000		204,000
A012 TOTAL ALLOWANCES			<u>4,537,000</u>	<u>1,876,000</u>	<u>3,321,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,125,000</u>	<u>1,862,000</u>	<u>3,310,000</u>
A01202 House Rent Allowance			176,000	349,000	339,000
A01203 Conveyance Allowance			202,000	310,000	327,000
A01207 Washing Allowance			26,000	24,000	26,000
A01208 Dress Allowance			26,000	24,000	26,000
A01217 Medical Allowance			331,000	158,000	199,000
A0121T Adhoc Relief Allowance 2013			23,000	16,000	17,000
A01226 Computer Allowance			18,000	18,000	19,000
A01229 Special compensatory allowance			150,000		54,000
A0122C Adhoc Relief Allowance - 2015			61,000	11,000	19,000
A0122M Adhoc Releif Allowance 2016			185,000		

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4391	Assistant Director R&D Northern Region at Mansehra				
A0122Y	Ad-hoc Relief Allowance 2017		225,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		225,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		263,000		
A0124F	Adhoc Relief Allowance-2021		570,000	2,000	
A0124H	Special Allowance-2021		600,000	318,000	461,000
A0124L	Weather Allowance		500,000	9,000	190,000
A0124N	Disparity Reduction Allowance 2022- 15%		544,000	310,000	367,000
A0124R	Adhoc Relief Allowance 2022			309,000	367,000
A0124X	Adhoc Relief Allowance 2023				899,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>412,000</u>	<u>14,000</u>	<u>11,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
A012AE	Integrated allowance		7,000	14,000	9,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>200,000</u>	<u>200,000</u>	<u>134,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>200,000</u>	<u>200,000</u>	<u>134,000</u>
A02201	Research and surveys & Exploratory operations		200,000	200,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>964,000</u>	<u>860,000</u>	<u>983,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>60,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		15,000		15,000
A03202	Telephone and Trunk Call		40,000	60,000	50,000
A033	TOTAL UTILITIES		<u>232,000</u>	<u>230,000</u>	<u>200,000</u>
A03301	Gas		80,000	80,000	80,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4391 Assistant Director R&D Northern Region at Mansehra					
001 Electricity			150,000	150,000	120,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>66,000</u>		<u>50,000</u>
A03402 Rent for Office Building			66,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>370,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>170,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	170,000	200,000
A039 TOTAL GENERAL			<u>251,000</u>	<u>200,000</u>	<u>318,000</u>
A03901 Stationery			<u>40,000</u>	<u>43,000</u>	<u>70,000</u>
001 Stationery			40,000	43,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>23,000</u>	<u>20,000</u>
001 Printing and publication			30,000	23,000	20,000
A03905 Newspapers Periodicals and Books			10,000		3,000
A03906 Uniforms and Protective Clothing			11,000	13,000	25,000
A03942 Cost of Other Stores			<u>90,000</u>	<u>68,000</u>	<u>100,000</u>
001 Cost of other Stores			90,000	68,000	100,000
A03970 Others			<u>70,000</u>	<u>53,000</u>	<u>100,000</u>
001 Others			70,000	53,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4391	Assistant Director R&D Northern Region at Mansehra				
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>8,000</u>	<u>4,000</u>	<u>325,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>3,000</u>	<u>302,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software		1,000	1,000	1,000
A09203	I.T. Equipment		<u>2,000</u>	<u>1,000</u>	<u>300,000</u>
003	I.T. Equipment		2,000	1,000	300,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,000</u>		<u>21,000</u>
A09401	Medical stores		1,000		20,000
A09412	Specific Utility chemicals		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>455,000</u>	<u>342,000</u>	<u>130,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4391 Assistant Director R&D Northern Region at Mansehra					
A130 TOTAL TRANSPORT			100,000	90,000	62,000
A13001 Transport			100,000	90,000	62,000
001 Transport			100,000	90,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			60,000	30,000	20,000
A13101 Machinery and Equipment			60,000	30,000	20,000
001 Machinery and Equipment			60,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			60,000	45,000	20,000
A13201 Furniture and Fixture			60,000	45,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	150,000	2,000
A13301 Office Buildings			100,000	75,000	1,000
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			100,000	75,000	1,000
001 Residential Buildings			100,000	75,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			5,000	4,000	25,000
A13703 I.T. Equipment			5,000	4,000	25,000
A139 TOTAL TELECOMMUNICATION WORKS			30,000	23,000	1,000
A13902 Apparatus and Plants			30,000	23,000	1,000
Assistant Director R&D Northern Region at Mansehra			13,288,000	6,676,000	10,538,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4951 DFO Unhar Watershed Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,267,000</u>	<u>40,676,000</u>	<u>51,824,000</u>
A011 TOTAL PAY	82	82	<u>18,350,000</u>	<u>25,650,000</u>	<u>27,356,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,211,000</u>	<u>3,755,000</u>	<u>3,960,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,211,000</u>	<u>3,755,000</u>	<u>3,960,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	579,000		828,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	882,000		1,248,000
A057 Assistant (BPS-16)	1	1	514,000		732,000
C082 Computer Operator (BPS-16)	1	1	174,000		252,000
R005 Range Officer (BPS-16)	2	2	1,062,000		900,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>15,139,000</u>	<u>21,895,000</u>	<u>23,396,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>15,139,000</u>	<u>21,895,000</u>	<u>23,396,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	491,000		732,000
S035 Senior Clerk (BPS-14)	1	1	565,000		840,000
J013 Junior Clerk (BPS-11)	2	2	441,000		900,000
F039 Forester (BPS-10)	7	7	954,000		1,928,000
F035 Forest Guard (BPS-08)	46	46	7,707,000		11,532,000
B048 Budder (BPS-07)	1	1	471,000		708,000
D112 Driver (BPS-06)	5	5	1,458,000		2,184,000
C057 Chowkidar (BPS-03)	5	5	1,321,000		1,980,000
C065 Cleaner (BPS-03)	1	1	243,000		360,000
N005 Naib Qasid (BPS-03)	6	6	1,488,000		2,232,000
A012 TOTAL ALLOWANCES			<u>24,917,000</u>	<u>15,026,000</u>	<u>24,468,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,512,000</u>	<u>15,026,000</u>	<u>24,466,000</u>
A01202 House Rent Allowance			1,984,000	2,217,000	2,177,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4951	DFO Unhar Watershed Division Mansehra				
A01203	Conveyance Allowance		2,385,000	1,872,000	2,081,000
A01207	Washing Allowance		146,000	184,000	175,000
A01208	Dress Allowance		141,000	178,000	173,000
A0120D	Integrated Allowance		104,000	111,000	111,000
A01210	Risk Allowance				<u>1,672,000</u>
001	Risk Allowance				1,672,000
A01217	Medical Allowance		1,408,000	1,366,000	1,433,000
A0121T	Adhoc Relief Allowance 2013		297,000	236,000	256,000
A01226	Computer Allowance		12,000		4,000
A0122C	Adhoc Relief Allowance - 2015		195,000	153,000	166,000
A0122M	Adhoc Relief Allowance 2016		1,418,000	16,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,850,000	3,000	
A01233	Unattractive Area Allowance		<u>514,000</u>	<u>765,000</u>	<u>694,000</u>
001	Unattractive Area Allowance		514,000	765,000	694,000
A0123G	Ad-hoc Relief Allowance-2018		1,850,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		1,721,000	3,000	
A0124F	Adhoc Relief Allowance-2021		3,932,000	23,000	
A0124H	Special Allowance-2021		3,302,000	2,563,000	3,125,000
A0124L	Weather Allowance		500,000	411,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,753,000	2,479,000	2,296,000
A0124R	Adhoc Relief Allowance 2022			2,443,000	3,218,000
A0124X	Adhoc Relief Allowance 2023				6,435,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		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>2,672,000</u>	<u>2,254,000</u>	<u>2,852,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>86,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		15,000	11,000	13,000
A03202	Telephone and Trunk Call		75,000	75,000	52,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4951 DFO Unhar Watershed Division Mansehra					
A033 TOTAL UTILITIES			<u>602,000</u>	<u>860,000</u>	<u>653,000</u>
A03301 Gas			200,000	200,000	200,000
A03302 Water			50,000	10,000	3,000
A03303 Electricity			<u>350,000</u>	<u>650,000</u>	<u>450,000</u>
001 Electricity			350,000	650,000	450,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>576,000</u>	<u>600,000</u>
A03402 Rent for Office Building			1,100,000	576,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>425,000</u>	<u>950,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>175,000</u>	<u>350,000</u>
001 Travelling Allowance			200,000	175,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>250,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	250,000	600,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>307,000</u>	<u>584,000</u>
A03901 Stationery			<u>70,000</u>	<u>58,000</u>	<u>100,000</u>
001 Stationery			70,000	58,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>100,000</u>
001 Printing and publication			40,000	30,000	100,000
A03906 Uniforms and Protective Clothing			120,000	90,000	150,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>44,000</u>	<u>34,000</u>
001 Advertising and Publicity			50,000	44,000	34,000
A03970 Others			<u>100,000</u>	<u>85,000</u>	<u>200,000</u>
001 Others			100,000	85,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	4,000,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4951 DFO Unhar Watershed Division Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		2,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>389,000</u>	<u>452,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>123,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>123,000</u>	<u>200,000</u>
001 Transport			150,000	123,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>200,000</u>
001 Machinery and Equipment			20,000	10,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	30,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>226,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>113,000</u>	<u>1,000</u>
001 Office Buildings			150,000	113,000	1,000
A13302 Residential Buildings			<u>150,000</u>	<u>113,000</u>	<u>1,000</u>
001 Residential Buildings			150,000	113,000	1,000
DFO Unhar Watershed Division Mansehra			49,949,000	45,319,000	61,528,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
NR4257	Divisional Forest Officer Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				119,588,000	94,377,000	134,095,000
A011	TOTAL PAY		225	225	60,787,000	68,084,000	79,720,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,075,000	3,929,000	4,356,000
A01101	Total Basic Pay Of Officer		6	6	3,075,000	3,929,000	4,356,000
D099	Divisional Forest Officer	(BPS-18)	1	1	748,000		1,056,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,678,000		2,376,000
A057	Assistant	(BPS-16)	1	1	530,000		756,000
C082	Computer Operator	(BPS-16)	1	1	119,000		168,000
A011-2	TOTAL PAY OF OTHER STAFF		219	219	57,712,000	64,155,000	75,364,000
A01151	Total Basic Pay Other Staff		219	219	57,712,000	64,155,000	75,364,000
S035	Senior Clerk	(BPS-14)	2	2	689,000		1,032,000
D190	Deputy Ranger	(BPS-12)	2	2	567,000		852,000
J013	Junior Clerk	(BPS-11)	3	3	1,283,000		1,920,000
F039	Forester	(BPS-10)	48	48	14,462,000		21,636,000
F035	Forest Guard	(BPS-08)	139	139	34,250,000		40,228,000
A050	Armourer	(BPS-06)	1	1	127,000		192,000
D112	Driver	(BPS-06)	5	5	1,386,000		2,076,000
C057	Chowkidar	(BPS-03)	5	5	1,024,000		1,536,000
C065	Cleaner	(BPS-03)	4	4	534,000		804,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	115,000		180,000
D010	Dak Runner	(BPS-03)	1	1	108,000		168,000
M010	Mali	(BPS-03)	1	1	280,000		420,000
N005	Naib Qasid	(BPS-03)	5	5	2,485,000		3,720,000
S162	Sweeper	(BPS-03)	2	2	402,000		600,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4257 Divisional Forest Officer Nowshera					
A012 TOTAL ALLOWANCES			<u>58,801,000</u>	<u>26,293,000</u>	<u>54,375,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,246,000</u>	<u>26,293,000</u>	<u>54,353,000</u>
A01202 House Rent Allowance			6,578,000	6,495,000	7,215,000
A01203 Conveyance Allowance			6,557,000	3,652,000	5,192,000
A01207 Washing Allowance			584,000	469,000	311,000
A01208 Dress Allowance			584,000	269,000	311,000
A0120D Integrated Allowance			356,000	168,000	187,000
A01210 Risk Allowance					<u>4,337,000</u>
001 Risk Allowance					4,337,000
A01217 Medical Allowance			3,319,000	2,705,000	3,307,000
A0121T Adhoc Relief Allowance 2013			832,000	563,000	533,000
A0122C Adhoc Relief Allowance - 2015			572,000	393,000	364,000
A0122M Adhoc Relief Allowance 2016			3,956,000		
A0122Y Ad-hoc Relief Allowance 2017			5,086,000		
A0123G Ad-hoc Relief Allowance-2018			5,086,000		
A0123P Ad-hoc Relief Allowance 2019			4,331,000		
A0124F Adhoc Relief Allowance-2021			6,518,000		
A0124H Special Allowance-2021			4,270,000	5,813,000	5,810,000
A0124L Weather Allowance			500,000		150,000
A0124N Disparity Reduction Allowance 2022- 15%			9,117,000	5,766,000	6,167,000
A0124R Adhoc Relief Allowance 2022					6,316,000
A0124X Adhoc Relief Allowance 2023					14,153,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>555,000</u>		<u>22,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A012AE Integrated allowance			150,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>2,427,000</u>	<u>2,469,000</u>	<u>3,255,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>61,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			15,000	11,000	20,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4257 Divisional Forest Officer Nowshera					
A03202 Telephone and Trunk Call			50,000	50,000	150,000
A033 TOTAL UTILITIES			<u>1,102,000</u>	<u>1,002,000</u>	<u>1,250,000</u>
A03301 Gas			300,000	247,000	250,000
A03303 Electricity			<u>800,000</u>	<u>755,000</u>	<u>1,000,000</u>
001 Electricity			800,000	755,000	1,000,000
A03304 Hot and Cold Weather Charges			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>543,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>263,000</u>	<u>500,000</u>
001 Travelling Allowance			250,000	263,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>280,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	280,000	500,000
A039 TOTAL GENERAL			<u>790,000</u>	<u>863,000</u>	<u>835,000</u>
A03901 Stationery			<u>70,000</u>	<u>93,000</u>	<u>120,000</u>
001 Stationery			70,000	93,000	120,000
A03902 Printing and Publication			<u>150,000</u>	<u>75,000</u>	<u>100,000</u>
001 Printing and publication			150,000	75,000	100,000
A03906 Uniforms and Protective Clothing			70,000	268,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	25,000	100,000
A03917 Law Charges				102,000	180,000
A03919 Payments to Other for Service Rendered			<u>150,000</u>	<u>75,000</u>	<u>35,000</u>
001 Payments to Others for Service Rendered			150,000	75,000	35,000
A03970 Others			<u>300,000</u>	<u>225,000</u>	<u>200,000</u>
001 Others			300,000	225,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>7,100,000</u>	<u>7,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>7,100,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	7,100,000	7,000,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4257 Divisional Forest Officer Nowshera					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>291,000</u>	<u>142,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>105,000</u>	<u>100,000</u>
A13001 Transport			<u>120,000</u>	<u>105,000</u>	<u>100,000</u>
001 Transport			120,000	105,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>35,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>35,000</u>	<u>20,000</u>
001 Machinery and Equipment			70,000	35,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>38,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	38,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>113,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	38,000	1,000
Divisional Forest Officer Nowshera			125,905,000	104,237,000	144,493,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4405	Chief Conservator Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,828,000</u>	<u>50,062,000</u>	<u>62,172,000</u>
A011	TOTAL PAY		104	104	<u>29,677,440</u>	<u>31,613,000</u>	<u>36,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>14,920,440</u>	<u>14,588,000</u>	<u>18,412,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>14,920,440</u>	<u>14,588,000</u>	<u>18,412,000</u>
C034	Chief Conservator	(BPS-20)	1	1	1,037,000		1,476,000
C087	Conservator Of Forests	(BPS-19)	1	1	120,000		168,000
D375	Deputy Conservator	(BPS-19)	1		846,000		
D867	Deputy Chief Conservator	(BPS-19)		1			1,200,000
D099	Divisional Forest Officer	(BPS-18)	2	2	4,041,000		3,400,000
A513	Assistant Director (IT)	(BPS-17)	1	1	364,000		516,000
F034	Forest Engineer	(BPS-17)	1	1	468,000		660,000
L025	Law Officer	(BPS-17)	1	1	364,000		516,000
P460	Map Officer	(BPS-17)	1	1	364,440		516,000
S112	Statistical Officer	(BPS-17)	1	1	519,000		732,000
S166	Superintendent	(BPS-17)	3	3	1,884,000		2,676,000
A057	Assistant	(BPS-16)	10	10	2,617,000		3,300,000
C082	Computer Operator	(BPS-16)	4	4	951,000		1,344,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	357,000		504,000
S107	Statistical Investigator	(BPS-16)	2	2	761,000		1,080,000
S115	Stenographer	(BPS-16)	1	1	227,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF		73	73	<u>14,757,000</u>	<u>17,025,000</u>	<u>18,068,000</u>
A01151	Total Basic Pay Other Staff		<u>73</u>	<u>73</u>	<u>14,757,000</u>	<u>17,025,000</u>	<u>18,068,000</u>
R019	Regional Accountant	(BPS-15)	1	1	357,000		528,000
D105	Draftsman	(BPS-14)	1	1	258,000		384,000
S035	Senior Clerk	(BPS-14)	10	10	3,363,000		3,028,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
S115 Stenographer (BPS-14)	3	3	1,470,000		2,196,000
S136 Sub Engineer (BPS-12)	1	1	258,000		384,000
J013 Junior Clerk (BPS-11)	19	19	3,430,000		2,136,000
P022 Pesh Imam (BPS-09)	1	1	219,000		324,000
A715 Auto CAD Operator (BPS-07)	1	1	102,000		156,000
S110 Statistical Computer (BPS-07)	1	1	187,000		276,000
D112 Driver (BPS-06)	7	7	785,000		2,176,000
E019 Electrician (BPS-05)	1	1	100,000		156,000
D006 Daftari (BPS-04)	1	1	491,000		732,000
C057 Chowkidar (BPS-03)	2	2	240,000		360,000
C113 Chowkidar-Cum-Cook (BPS-03)	6	6	692,000		1,032,000
D010 Dak Runner (BPS-03)	2	2	257,000		384,000
M010 Mali (BPS-03)	2	2	224,000		336,000
N005 Naib Qasid (BPS-03)	13	13	2,207,000		3,300,000
S162 Sweeper (BPS-03)	1	1	117,000		180,000
A012 TOTAL ALLOWANCES			<u>33,150,560</u>	<u>18,449,000</u>	<u>25,692,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,790,560</u>	<u>18,449,000</u>	<u>25,592,000</u>
A01201 Senior Post Allowance			12,000	11,000	5,000
A01202 House Rent Allowance			3,899,070	4,984,000	5,189,000
A01203 Conveyance Allowance			3,654,420	2,641,000	2,444,000
A01207 Washing Allowance			364,000	333,000	362,000
A01208 Dress Allowance			356,000	333,000	362,000
A0120D Integrated Allowance			251,200	200,000	217,000
A0120E Housing Subsidy Allowance			292,000		
A01216 Qualification Allowance			19,000	23,000	32,000
A01217 Medical Allowance			1,646,000	1,370,000	1,439,000
A0121T Adhoc Relief Allowance 2013			412,000	270,000	243,000
A01224 Entertainment Allowance			14,000	16,000	4,000
A01226 Computer Allowance			20,000	18,000	19,000
A01229 Special compensatory allowance			35,000		
A0122C Adhoc Relief Allowance - 2015			279,000	180,000	165,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4405	Chief Conservator Forest				
A0122M	Adhoc Relief Allowance 2016		2,143,440		
A0122Y	Ad-hoc Relief Allowance 2017		2,770,440		
A0123G	Ad-hoc Relief Allowance-2018		2,768,440		
A0123P	Ad-hoc Relief Allowance 2019		2,134,000		
A0124F	Adhoc Relief Allowance-2021		2,919,440	2,845,000	
A0124H	Special Allowance-2021		2,859,440	2,419,000	2,257,000
A0124L	Weather Allowance		500,000	101,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,441,670	1,689,000	2,934,000
A0124R	Adhoc Relief Allowance 2022			1,016,000	2,949,000
A0124X	Adhoc Relief Allowance 2023				6,811,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,360,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>1,000,000</u>		<u>100,000</u>
001	Medical Charges		1,000,000		100,000
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
A012AE	Integrated allowance		150,000		
A03	TOTAL OPERATING EXPENSES		<u>3,558,000</u>	<u>4,130,000</u>	<u>3,786,000</u>
A032	TOTAL COMMUNICATIONS		<u>260,000</u>	<u>380,000</u>	<u>270,000</u>
A03201	Postage and Telegraph		60,000	80,000	120,000
A03202	Telephone and Trunk Call		200,000	300,000	150,000
A033	TOTAL UTILITIES		<u>1,002,000</u>	<u>1,600,000</u>	<u>1,435,000</u>
A03301	Gas		250,000	100,000	35,000
A03303	Electricity		<u>750,000</u>	<u>1,500,000</u>	<u>1,400,000</u>
001	Electricity		750,000	1,500,000	1,400,000
A03304	Hot and Cold Weather Charges		2,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,125,000</u>	<u>1,406,000</u>	<u>1,454,000</u>
A03801	Training - domestic		<u>110,000</u>	<u>83,000</u>	<u>45,000</u>
001	PITE Domestic			83,000	

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4405	Chief Conservator Forest				
003	Others		110,000		45,000
A03805	Travelling Allowance		<u>450,000</u>	<u>653,000</u>	<u>700,000</u>
001	Travelling Allowance		450,000	653,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>661,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		550,000	661,000	700,000
A03808	Conveyance Charges		<u>15,000</u>	<u>9,000</u>	<u>9,000</u>
001	Conveyance Charges		15,000	9,000	9,000
A039	TOTAL GENERAL		<u>1,171,000</u>	<u>744,000</u>	<u>627,000</u>
A03901	Stationery		<u>280,000</u>	<u>330,000</u>	<u>350,000</u>
001	Stationery		280,000	330,000	350,000
A03902	Printing and Publication		<u>30,000</u>	<u>23,000</u>	<u>25,000</u>
001	Printing and publication		30,000	23,000	25,000
A03905	Newspapers Periodicals and Books		10,000	2,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>160,000</u>
001	Advertising and Publicity		50,000		160,000
A03917	Law Charges		1,000		1,000
A03959	Stipend Incentives awards and allied expenditure		<u>700,000</u>	<u>278,000</u>	<u>1,000</u>
001	Stipend, Incentive		700,000	278,000	1,000
A03970	Others		<u>100,000</u>	<u>111,000</u>	<u>80,000</u>
001	Others		100,000	111,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,300,000</u>
A041	TOTAL PENSION		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,300,000</u>
A04114	Superannuation Encashment of L.P.R		4,000,000	4,000,000	4,300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,200,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>315,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>97,000</u>	<u>50,000</u>
A13001 Transport			<u>100,000</u>	<u>97,000</u>	<u>50,000</u>
001 Transport			100,000	97,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>47,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>47,000</u>	<u>1,000</u>
001 Machinery and Equipment			90,000	47,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>33,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			50,000	33,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>138,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>113,000</u>	<u>1,000</u>
001 Office Buildings			150,000	113,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>25,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	25,000	1,000
Chief Conservator Forest			72,376,000	59,707,000	70,313,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4566 Assistant Director R&D Malakand Region at Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,639,000</u>	<u>4,204,000</u>	<u>6,557,000</u>
A011 TOTAL PAY	13	13	<u>2,755,000</u>	<u>2,556,000</u>	<u>4,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,594,000</u>	<u>1,258,000</u>	<u>2,280,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,594,000</u>	<u>1,258,000</u>	<u>2,280,000</u>
A079 Assistant Director (BPS-17)	1	1	402,000		576,000
C082 Computer Operator (BPS-16)	1	1	342,000		492,000
R032 Research Officer (BPS-16)	3	3	850,000		1,212,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,161,000</u>	<u>1,298,000</u>	<u>1,752,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,161,000</u>	<u>1,298,000</u>	<u>1,752,000</u>
S152 Supervisor (BPS-11)	1	1	237,000		360,000
R352 Range Supervisor (BPS-09)	2	2	285,000		432,000
R353 Range Wacher (BPS-07)	3	3	313,000		468,000
C057 Chowkidar (BPS-03)	1	1	141,000		216,000
N005 Naib Qasid (BPS-03)	1	1	185,000		276,000
A012 TOTAL ALLOWANCES			<u>3,884,000</u>	<u>1,648,000</u>	<u>2,525,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,472,000</u>	<u>1,634,000</u>	<u>2,519,000</u>
A01202 House Rent Allowance			267,000	269,000	290,000
A01203 Conveyance Allowance			367,000	232,000	251,000
A01207 Washing Allowance			26,000	24,000	26,000
A01208 Dress Allowance			26,000	24,000	26,000
A01217 Medical Allowance			184,000	126,000	141,000
A0121T Adhoc Relief Allowance 2013			23,000	19,000	20,000
A01226 Computer Allowance			20,000	18,000	19,000
A01229 Special compensatory allowance			167,000	102,000	110,000
A0122C Adhoc Relief Allowance - 2015			16,000	13,000	14,000
A0122M Adhoc Releif Allowance 2016			168,000		

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4566 Assistant Director R&D Malakand Region at Swat					
A0122Y Ad-hoc Relief Allowance 2017			231,000		
A0123G Ad-hoc Relief Allowance-2018			231,000		
A0123P Ad-hoc Relief Allowance 2019			263,000		
A0124F Adhoc Relief Allowance-2021			270,000		
A0124H Special Allowance-2021			300,000	241,000	260,000
A0124L Weather Allowance			500,000	64,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			413,000	251,000	271,000
A0124R Adhoc Relief Allowance 2022				251,000	313,000
A0124X Adhoc Relief Allowance 2023					628,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>412,000</u>	<u>14,000</u>	<u>6,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A012AE Integrated allowance			7,000	14,000	4,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>200,000</u>	<u>150,000</u>	<u>134,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>200,000</u>	<u>150,000</u>	<u>134,000</u>
A02201 Research and surveys & Exploratory operations			200,000	150,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>1,421,000</u>	<u>685,000</u>	<u>1,419,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>15,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			15,000		10,000
A03202 Telephone and Trunk Call			10,000	15,000	50,000
A033 TOTAL UTILITIES			<u>631,000</u>	<u>60,000</u>	<u>460,000</u>
A03301 Gas			80,000		60,000
A03303 Electricity			<u>550,000</u>	<u>60,000</u>	<u>400,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4566 Assistant Director R&D Malakand Region at Swat					
001 Electricity			550,000	60,000	400,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building			220,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>233,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>113,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	113,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>120,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	120,000	200,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>177,000</u>	<u>349,000</u>
A03901 Stationery			<u>50,000</u>	<u>45,000</u>	<u>120,000</u>
001 Stationery			50,000	45,000	120,000
A03902 Printing and Publication			<u>30,000</u>	<u>15,000</u>	<u>20,000</u>
001 Printing and publication			30,000	15,000	20,000
A03905 Newspapers Periodicals and Books			10,000	4,000	9,000
A03906 Uniforms and Protective Clothing			25,000	13,000	10,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>70,000</u>	<u>160,000</u>
001 Cost of other Stores			80,000	70,000	160,000
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			40,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4566 Assistant Director R&D Malakand Region at Swat					
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>9,000</u>	<u>1,000</u>	<u>64,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>1,000</u>	<u>50,000</u>
A09201 Hardware			<u>1,000</u>		<u>20,000</u>
001 Hardware			1,000		20,000
A09202 Software			<u>1,000</u>		<u>20,000</u>
001 Software			1,000		20,000
A09203 I.T. Equipment			<u>2,000</u>	<u>1,000</u>	<u>10,000</u>
003 I.T. Equipment			2,000	1,000	10,000
A094 TOTAL OTHER STORES AND STOCKS			<u>3,000</u>		<u>12,000</u>
A09401 Medical stores			1,000		1,000
A09404 Medical and Laboratory Equipment			1,000		1,000
A09412 Specific Utility chemicals			1,000		10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>355,000</u>	<u>218,000</u>	<u>133,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4566 Assistant Director R&D Malakand Region at Swat					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>65,000</u>	<u>93,000</u>
A13001 Transport			<u>100,000</u>	<u>65,000</u>	<u>93,000</u>
001 Transport			100,000	65,000	93,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			30,000	23,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>75,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			<u>50,000</u>		<u>1,000</u>
001 Residential Buildings			50,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>4,000</u>	<u>25,000</u>
A13703 I.T. Equipment			5,000	4,000	25,000
A138 TOTAL GENERAL			<u>30,000</u>	<u>23,000</u>	<u>1,000</u>
A13801 Maintenance of gardens			30,000	23,000	1,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>30,000</u>	<u>23,000</u>	<u>1,000</u>
A13902 Apparatus and Plants			30,000	23,000	1,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4566 Assistant Director R&D Malakand Region at Swat					
Assistant Director R&D Malakand Region at Swat			12,124,000	5,258,000	9,008,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 EPA Northern Region Office Abbottabad Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,177,000</u>	<u>15,310,000</u>	<u>21,316,000</u>
A011 TOTAL PAY	39	39	<u>10,282,000</u>	<u>8,408,000</u>	<u>12,676,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>5,867,000</u>	<u>6,264,000</u>	<u>7,896,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>5,867,000</u>	<u>6,264,000</u>	<u>7,896,000</u>
D063 Director (BPS-19)	1	1	506,000		720,000
C251 Chief Analyst/Deputy Director (BPS-18)	1	1	460,000		648,000
D028 Deputy Director (BPS-18)	1	1	345,000		492,000
A040 Analyst (BPS-17)	2	2	729,000		900,000
A079 Assistant Director (BPS-17)	3	3	1,484,000		1,800,000
A360 Assistant Director (Litigation) (BPS-17)	1	1	364,000		516,000
A513 Assistant Director (IT) (BPS-17)	1	1	364,000		516,000
S166 Superintendent (BPS-17)	1	1	236,000		336,000
A005 Accountant (BPS-16)	1	1	477,000		684,000
A057 Assistant (BPS-16)	1	1	448,000		636,000
C082 Computer Operator (BPS-16)	2	2	454,000		648,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,415,000</u>	<u>2,144,000</u>	<u>4,780,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,415,000</u>	<u>2,144,000</u>	<u>4,780,000</u>
M156 Monitoring Inspector (BPS-14)	6	6	1,553,000		1,200,000
J062 Junior Analyst (BPS-12)	2	2	320,000		480,000
J013 Junior Clerk (BPS-11)	2	2	469,000		500,000
L001 Laboratory Assistant (BPS-08)	1	1	137,000		204,000
D112 Driver (BPS-06)	3	3	441,000		660,000
L002 Laboratory Attendant (BPS-05)	1	1	261,000		396,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 EPA Northern Region Office Abbottabad Abbottabad.					
C057 Chowkidar (BPS-03)	2	2	281,000		420,000
N005 Naib Qasid (BPS-03)	5	5	672,000		500,000
S162 Sweeper (BPS-03)	2	2	281,000		420,000
A012 TOTAL ALLOWANCES			<u>13,895,000</u>	<u>6,902,000</u>	<u>8,640,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,490,000</u>	<u>5,481,000</u>	<u>8,638,000</u>
A01202 House Rent Allowance			1,964,000	1,000,000	1,147,000
A01203 Conveyance Allowance			1,991,000	698,000	752,000
A01207 Washing Allowance			197,000	76,000	91,000
A01208 Dress Allowance			195,000	409,000	91,000
A0120D Integrated Allowance			122,000	46,000	65,000
A01217 Medical Allowance			729,000	351,000	427,000
A0121T Adhoc Relief Allowance 2013			76,000	67,000	78,000
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			47,000	45,000	52,000
A0122M Adhoc Relief Allowance 2016			900,000		
A0122Y Ad-hoc Relief Allowance 2017			1,036,000		
A01239 Special allowance				<u>120,000</u>	<u>130,000</u>
001 Special Allowance				120,000	130,000
A0123G Ad-hoc Relief Allowance-2018			1,036,000		
A0123P Ad-hoc Relief Allowance 2019			717,000		
A0124F Adhoc Relief Allowance-2021			1,324,000		
A0124G IT Professional Allowance				364,000	394,000
A0124H Special Allowance-2021			1,094,000	715,000	776,000
A0124L Weather Allowance			500,000	9,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,542,000	755,000	809,000
A0124R Adhoc Relief Allowance 2022				826,000	886,000
A0124X Adhoc Relief Allowance 2023					2,940,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>	<u>1,421,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		1,000
A01278 Leave Salary			<u>105,000</u>	<u>1,421,000</u>	<u>1,000</u>
001 Leave Salary			105,000	1,421,000	1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 EPA Northern Region Office Abbottabad Abbottabad.					
A03 TOTAL OPERATING EXPENSES			<u>3,112,000</u>	<u>3,562,000</u>	<u>3,262,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>241,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			150,000	113,000	50,000
A03202 Telephone and Trunk Call			160,000	128,000	100,000
A033 TOTAL UTILITIES			<u>177,000</u>	<u>175,000</u>	<u>250,000</u>
A03301 Gas			70,000	70,000	100,000
A03303 Electricity			<u>105,000</u>	<u>105,000</u>	<u>150,000</u>
001 Electricity			105,000	105,000	150,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,375,000</u>	<u>1,031,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			1,375,000	1,031,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>1,128,000</u>	<u>752,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance			350,000	350,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>770,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	770,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>8,000</u>	<u>52,000</u>
001 Conveyance Charges			10,000	8,000	52,000
A039 TOTAL GENERAL			<u>470,000</u>	<u>987,000</u>	<u>610,000</u>
A03901 Stationery			<u>100,000</u>	<u>375,000</u>	<u>200,000</u>
001 Stationery			100,000	375,000	200,000
A03902 Printing and Publication			<u>230,000</u>	<u>272,000</u>	<u>150,000</u>
001 Printing and publication			230,000	272,000	150,000
A03905 Newspapers Periodicals and Books			10,000	5,000	50,000
A03906 Uniforms and Protective Clothing			10,000	8,000	10,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 EPA Northern Region Office Abbottabad Abbottabad.					
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	25,000	50,000
A03970 Others			<u>70,000</u>	<u>302,000</u>	<u>150,000</u>
001 Others			70,000	302,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		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>2,000</u>		<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>20,000</u>
001 Plant and Machinery			1,000		20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>20,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>20,000</u>
001 Furniture & Fixture			1,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>183,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>118,000</u>	<u>150,000</u>
A13001 Transport			<u>130,000</u>	<u>118,000</u>	<u>150,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 EPA Northern Region Office Abbottabad Abbottabad.					
001 Transport			130,000	118,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>100,000</u>
001 Machinery and Equipment			40,000	20,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			60,000	45,000	50,000
EPA Northern Region Office Abbottabad Abbottabad.			31,021,000	19,055,000	24,920,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,317,000</u>	<u>34,767,000</u>	<u>17,478,000</u>
A011 TOTAL PAY	25	25	<u>13,325,000</u>	<u>19,857,000</u>	<u>9,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>10,406,000</u>	<u>16,554,000</u>	<u>4,908,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,461,000</u>	<u>5,600,000</u>	<u>4,908,000</u>
C026 Chairman (BPS-21)	1	1	710,000		1,008,000
M158 Member (Technical) (BPS-21)	1	1	911,000		1,296,000
M211 Member (Legal) (BPS-20)	1	1	647,000		912,000
R022 Registrar (BPS-17)	1	1	269,000		384,000
S061 Senior Scale Stenographer (BPS-16)	3	3	924,000		1,308,000
A01102 Personal pay			141,000		
A01106 Total Pay of contract officer			<u>6,804,000</u>	<u>10,954,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,919,000</u>	<u>3,303,000</u>	<u>4,392,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,919,000</u>	<u>3,303,000</u>	<u>4,392,000</u>
A006 Accounts Clerk (BPS-14)	1	1	177,000		264,000
J024 Junior Scale Stenographer (BPS-14)	1	1	238,000		360,000
S035 Senior Clerk (BPS-14)	1	1	238,000		360,000
R010 Reader (BPS-12)	1	1	221,000		336,000
J013 Junior Clerk (BPS-11)	1	1	219,000		324,000
D112 Driver (BPS-06)	3	3	326,000		492,000
B057 Bailiff (BPS-03)	2	2	115,000		180,000
C057 Chowkidar (BPS-03)	3	3	303,000		456,000
F001 Farash (BPS-03)	1	1	191,000		288,000
M010 Mali (BPS-03)	1	1	191,000		288,000
N005 Naib Qasid (BPS-03)	3	3	700,000		1,044,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A012 TOTAL ALLOWANCES			<u>12,992,000</u>	<u>14,910,000</u>	<u>8,178,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,467,000</u>	<u>14,910,000</u>	<u>8,077,000</u>
A01201 Senior Post Allowance			61,000	23,000	37,000
A01202 House Rent Allowance			1,585,000	4,891,000	1,878,000
A01203 Conveyance Allowance			714,000	510,000	596,000
A01207 Washing Allowance			11,000	116,000	148,000
A01208 Dress Allowance			11,000	116,000	148,000
A0120D Integrated Allowance			13,000	70,000	70,000
A0120E Housing Subsidy Allowance			159,000		
A01217 Medical Allowance			1,126,000	1,199,000	441,000
A0121J Transport monetization Allowance				1,641,000	
A0121T Adhoc Relief Allowance 2013			19,000		
A01224 Entertainment Allowance			10,000	11,000	18,000
A0122C Adhoc Relief Allowance - 2015			13,000		
A0122M Adhoc Relief Allowance 2016			351,000	34,000	
A0122N Special Conveyance Allowance to Disabled Employees			82,000	36,000	78,000
A0122S Utility Allowance				281,000	
A0122Y Ad-hoc Relief Allowance 2017			440,000	45,000	
A0123G Ad-hoc Relief Allowance-2018			438,000	45,000	
A0123P Ad-hoc Relief Allowance 2019			315,000	45,000	
A01241 Utility allowance for electricity			20,000		
A01248 Judicial Allowance			3,226,000	4,109,000	
A0124F Adhoc Relief Allowance-2021			1,037,000	40,000	
A0124H Special Allowance-2021			400,000	627,000	729,000
A0124L Weather Allowance			500,000		100,000
A0124N Disparity Reduction Allowance 2022- 15%			877,000	457,000	456,000
A0124R Adhoc Relief Allowance 2022				614,000	752,000
A0124X Adhoc Relief Allowance 2023					2,586,000
A01270 Other			<u>59,000</u>		<u>40,000</u>
001 Others			59,000		40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,525,000</u>		<u>101,000</u>
A01274 Medical Charges			<u>1,000,000</u>		<u>100,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
001 Medical Charges			1,000,000		100,000
A01278 Leave Salary			<u>525,000</u>		<u>1,000</u>
001 Leave Salary			525,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,828,000</u>	<u>1,485,000</u>	<u>2,438,000</u>
A032 TOTAL COMMUNICATIONS			<u>320,000</u>	<u>160,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			120,000	60,000	20,000
A03202 Telephone and Trunk Call			200,000	100,000	170,000
A033 TOTAL UTILITIES			<u>201,000</u>	<u>105,000</u>	<u>285,000</u>
A03301 Gas			100,000	5,000	85,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			100,000	100,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>882,000</u>	<u>1,484,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>38,000</u>	<u>350,000</u>
001 Travelling Allowance			500,000	38,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>815,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	815,000	1,100,000
A03808 Conveyance Charges			<u>50,000</u>	<u>29,000</u>	<u>34,000</u>
001 Conveyance Charges			50,000	29,000	34,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A039 TOTAL GENERAL			<u>555,000</u>	<u>338,000</u>	<u>478,000</u>
A03901 Stationery			<u>180,000</u>	<u>130,000</u>	<u>160,000</u>
001 Stationery			180,000	130,000	160,000
A03902 Printing and Publication			<u>25,000</u>		<u>18,000</u>
001 Printing and publication			25,000		18,000
A03905 Newspapers Periodicals and Books			50,000	23,000	34,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>66,000</u>
001 Advertising and Publicity			50,000		66,000
A03970 Others			<u>250,000</u>	<u>185,000</u>	<u>200,000</u>
001 Others			250,000	185,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<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
A06 TOTAL TRANSFERS			<u>150,000</u>		<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>		<u>100,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>		<u>100,000</u>
001 Entertainment & Gifts			150,000		100,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>		<u>63,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>		<u>60,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A09201 Hardware			<u>1,000</u>		<u>20,000</u>
001 Hardware			1,000		20,000
A09202 Software			<u>1,000</u>		<u>20,000</u>
001 Software			1,000		20,000
A09203 I.T. Equipment			<u>2,000</u>		<u>20,000</u>
003 I.T. Equipment			2,000		20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>70,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>60,000</u>	<u>62,000</u>
A13001 Transport			<u>220,000</u>	<u>60,000</u>	<u>62,000</u>
001 Transport			220,000	60,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			70,000	10,000	10,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			150,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13701 Hardware			10,000		10,000
Khyber Pakhtunkhwa Environmental Protection Tribunal			33,252,000	36,322,000	21,363,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,891,000</u>	<u>48,455,000</u>	<u>72,296,000</u>
A011 TOTAL PAY	100	100	<u>28,459,000</u>	<u>28,459,000</u>	<u>40,545,000</u>
A011-1 TOTAL PAY OF OFFICERS	41	41	<u>19,662,000</u>	<u>20,014,000</u>	<u>30,357,000</u>
A01101 Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>19,333,000</u>	<u>19,986,000</u>	<u>30,296,000</u>
D068 Director General (BPS-20)	1	1	1,349,000		1,908,000
D063 Director (BPS-19)	1	1	1,091,000		1,548,000
C251 Chief Analyst/Deputy Director (BPS-18)	1	1	844,000		1,200,000
D028 Deputy Director (BPS-18)	3	3	1,763,000		2,496,000
D595 Deputy Director (Legal) (BPS-18)	1	1	448,000		636,000
D622 Deputy Director MEAS Expert (BPS-18)	1	1	457,000		648,000
D629 Deputy Director/Climate Change Expert (BPS-18)	1	1	457,000		648,000
D663 Deputy Director (Admn/Finance) (BPS-18)	1	1	485,000		684,000
A040 Analyst (BPS-17)	3	3	1,294,000		1,836,000
A060 Assistant Accounts Officer (BPS-17)	1	1	613,000		876,000
A079 Assistant Director (BPS-17)	6	6	2,270,000		6,576,000
A360 Assistant Director (Litigation) (BPS-17)	1	1	600,000		852,000
A513 Assistant Director (IT) (BPS-17)	1	1	352,000		504,000
A787 Assistant Director (CC & MEAS) (BPS-17)	1	1	360,000		516,000
A830 Assistant Director Legal (BPS-17)	1	1	384,000		552,000
A838 Assistant Director (Admin) (BPS-17)	1	1	221,000		312,000
C367 Chemist (Air) (BPS-17)	1	1	583,000		828,000
C368 Chemist (Instrumental) (BPS-17)	1	1	642,000		912,000
E127 Environmental Economist (BPS-17)	1	1	360,000		516,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
PR4877	Environment Directorate (EPA)						
G043	GIS Specialist	(BPS-17)	1	1	360,000		516,000
P442	Polymer Chemist	(BPS-17)	1	1	384,000		552,000
S166	Superintendent	(BPS-17)	2	2	845,000		1,200,000
A057	Assistant	(BPS-16)	4	4	1,392,000		1,980,000
C082	Computer Operator	(BPS-16)	5	5	1,779,000		2,000,000
A01102	Personal pay				299,000		26,000
A01105	Qualification Pay				30,000	28,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	8,797,000	8,445,000	10,188,000
A01151	Total Basic Pay Other Staff		59	59	8,797,000	8,445,000	10,188,000
M156	Monitoring Inspector	(BPS-14)	11	11	1,412,000		1,112,000
S035	Senior Clerk	(BPS-14)	3	3	494,000		744,000
S115	Stenographer	(BPS-14)	1	1	205,000		312,000
J062	Junior Analyst	(BPS-12)	4	4	740,000		1,104,000
J013	Junior Clerk	(BPS-11)	3	3	991,000		1,488,000
D112	Driver	(BPS-06)	11	11	1,640,000		1,460,000
L001	Laboratory Assistant	(BPS-05)	3	3	905,000		1,356,000
C057	Chowkidar	(BPS-03)	6	6	698,000		1,044,000
N005	Naib Qasid	(BPS-03)	15	15	1,433,000		1,148,000
S162	Sweeper	(BPS-03)	2	2	279,000		420,000
A012	TOTAL ALLOWANCES				33,432,000	19,996,000	31,751,000
A012-1	TOTAL REGULAR ALLOWANCES				31,617,000	19,984,000	31,649,000
A01201	Senior Post Allowance				8,000	14,000	18,000
A01202	House Rent Allowance				3,348,000	5,051,000	5,536,000
A01203	Conveyance Allowance				3,166,000	1,861,000	2,062,000
A01207	Washing Allowance				30,000	288,000	328,000
A01208	Dress Allowance				14,000	284,000	324,000
A0120D	Integrated Allowance				84,000	171,000	195,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A0120E Housing Subsidy Allowance			1,728,000	467,000	479,000
A0120N Special allowances @ 30% of basic pay for Secretar				10,000	6,000
A01217 Medical Allowance			1,810,000	1,236,000	1,350,000
A0121T Adhoc Relief Allowance 2013			394,000	183,000	187,000
A01224 Entertainment Allowance			15,000	13,000	15,000
A01226 Computer Allowance			110,000	38,000	39,000
A01228 Orderly Allowance			168,000		
A0122C Adhoc Relief Allowance - 2015			267,000	126,000	131,000
A0122M Adhoc Releif Allowance 2016			2,027,000	2,000	
A0122N Special Conveyance Allowance to Disbalded Employees			40,000	36,000	78,000
A0122Y Ad-hoc Relief Allowance 2017			2,840,000	2,000	
A01236 Deputation Allowance			92,000		
A01239 Special allowance			<u>131,000</u>		
001 Special Allowance			131,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)				1,661,000	2,120,000
A0123G Ad-hoc Relief Allowance-2018			2,840,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			1,958,000	2,000	
A01244 Adhoc relief					<u>2,000</u>
001 Adhoc Relief					2,000
A0124C Disparity Reduction Allowance				2,000	
A0124F Adhoc Relief Allowance-2021			4,485,000	2,000	
A0124G IT Professional Allowance			380,000	364,000	394,000
A0124H Special Allowance-2021			500,000	2,196,000	2,344,000
A0124L Weather Allowance			500,000	81,000	590,000
A0124N Disparity Reduction Allowance 2022- 15%			4,217,000	2,614,000	2,813,000
A0124R Adhoc Relief Allowance 2022				2,789,000	3,035,000
A0124X Adhoc Relief Allowance 2023					9,283,000
A01260 Ration Allowance			10,000		
A01270 Other			<u>455,000</u>	<u>489,000</u>	<u>320,000</u>
001 Others			455,000	489,000	320,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,815,000</u>	<u>12,000</u>	<u>102,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>12,000</u>	<u>100,000</u>
001 Medical Charges			1,000,000	12,000	100,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A01278 Leave Salary			<u>315,000</u>		<u>1,000</u>
001 Leave Salary			315,000		1,000
A012AE Integrated allowance			500,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>5,622,000</u>	<u>7,422,000</u>	<u>5,882,000</u>
A032 TOTAL COMMUNICATIONS			<u>599,000</u>	<u>800,000</u>	<u>766,000</u>
A03201 Postage and Telegraph			99,000	100,000	66,000
A03202 Telephone and Trunk Call			500,000	700,000	700,000
A033 TOTAL UTILITIES			<u>1,838,000</u>	<u>2,083,000</u>	<u>1,580,000</u>
A03301 Gas			137,000	83,000	80,000
A03303 Electricity			<u>1,700,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Electricity			1,700,000	2,000,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,815,000</u>	<u>3,417,000</u>	<u>2,350,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>2,179,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	2,179,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>38,000</u>	<u>50,000</u>
001 Conveyance Charges			15,000	38,000	50,000
A039 TOTAL GENERAL			<u>1,370,000</u>	<u>1,122,000</u>	<u>1,186,000</u>
A03901 Stationery			<u>600,000</u>	<u>555,000</u>	<u>500,000</u>
001 Stationery			600,000	555,000	500,000
A03902 Printing and Publication			<u>160,000</u>	<u>80,000</u>	<u>200,000</u>
001 Printing and publication			160,000	80,000	200,000
A03905 Newspapers Periodicals and Books			50,000	35,000	50,000
A03906 Uniforms and Protective Clothing			50,000	50,000	70,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	80,000	100,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
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>150,000</u>	<u>72,000</u>	<u>66,000</u>
001 Cost of other Stores			150,000	72,000	66,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Others			250,000	250,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>341,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>341,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	341,000	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
A06 TOTAL TRANSFERS			<u>70,000</u>	<u>73,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>73,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>70,000</u>	<u>73,000</u>	<u>150,000</u>
001 Entertainment & Gifts			70,000	73,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
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>640,000</u>	<u>620,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>390,000</u>	<u>370,000</u>	<u>400,000</u>
A13001 Transport			<u>390,000</u>	<u>370,000</u>	<u>400,000</u>
001 Transport			390,000	370,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>126,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>126,000</u>	<u>100,000</u>
001 Machinery and Equipment			150,000	126,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>124,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	124,000	100,000
Environment Directorate (EPA)			72,225,000	56,911,000	78,932,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
BU4598	EPA Divisional Office Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,463,000	2,005,000	5,929,000
A011	TOTAL PAY		15	15	3,065,000	1,277,000	3,632,000
A011-1	TOTAL PAY OF OFFICERS		4	4	1,415,000	1,090,000	2,004,000
A01101	Total Basic Pay Of Officer		4	4	1,415,000	1,090,000	2,004,000
D028	Deputy Director	(BPS-18)	1	1	460,000		648,000
A079	Assistant Director	(BPS-17)	1	1	364,000		516,000
S971	Superintendent/AAO	(BPS-17)	1	1	364,000		516,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	1,650,000	187,000	1,628,000
A01151	Total Basic Pay Other Staff		11	11	1,650,000	187,000	1,628,000
M156	Monitoring Inspector	(BPS-14)	5	5	911,000		500,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		228,000
D112	Driver	(BPS-06)	1	1	127,000		192,000
C057	Chowkidar	(BPS-03)	2	2	231,000		348,000
N005	Naib Qasid	(BPS-03)	1	1	115,000		180,000
S162	Sweeper	(BPS-03)	1	1	115,000		180,000
A012	TOTAL ALLOWANCES				5,398,000	728,000	2,297,000
A012-1	TOTAL REGULAR ALLOWANCES				5,398,000	728,000	2,297,000
A01202	House Rent Allowance				1,388,000	147,000	313,000
A01203	Conveyance Allowance				900,000	103,000	218,000
A01207	Washing Allowance				180,000	10,000	13,000
A01208	Dress Allowance				180,000	10,000	13,000
A0120D	Integrated Allowance				108,000	6,000	8,000
A0120N	Special allowances @ 30% of basic pay for Secretar					7,000	
A01217	Medical Allowance				188,000	50,000	99,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
BU4598 EPA Divisional Office Bannu					
A0121C Additional Pay Allowance				1,000	
A0121T Adhoc Relief Allowance 2013				13,000	28,000
A0122C Adhoc Relief Allowance - 2015				9,000	19,000
A0122M Adhoc Relief Allowance 2016			307,000		
A0122Y Ad-hoc Relief Allowance 2017			307,000		
A0123G Ad-hoc Relief Allowance-2018			307,000		
A0123P Ad-hoc Relief Allowance 2019			153,000		
A01244 Adhoc relief				<u>1,000</u>	
001 Adhoc Relief				1,000	
A0124F Adhoc Relief Allowance-2021			307,000		
A0124H Special Allowance-2021			613,000	107,000	257,000
A0124N Disparity Reduction Allowance 2022- 15%			460,000	122,000	246,000
A0124R Adhoc Relief Allowance 2022				122,000	246,000
A0124X Adhoc Relief Allowance 2023					807,000
A01270 Other				<u>20,000</u>	<u>30,000</u>
001 Others				20,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>1,216,000</u>	<u>534,000</u>	<u>1,825,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>33,000</u>	<u>93,000</u>
A03201 Postage and Telegraph			30,000	23,000	23,000
A03202 Telephone and Trunk Call			150,000	10,000	70,000
A033 TOTAL UTILITIES			<u>321,000</u>	<u>33,000</u>	<u>63,000</u>
A03301 Gas			10,000		10,000
A03302 Water			10,000		3,000
A03303 Electricity			<u>300,000</u>	<u>33,000</u>	<u>50,000</u>
001 Electricity			300,000	33,000	50,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS				<u>180,000</u>	<u>900,000</u>
A03402 Rent for Office Building					900,000
A03404 Rent for other building				180,000	

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
BU4598 EPA Divisional Office Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>133,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>133,000</u>	<u>220,000</u>
001 Travelling Allowance			150,000	133,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		200,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>155,000</u>	<u>349,000</u>
A03901 Stationery			<u>100,000</u>	<u>74,000</u>	<u>100,000</u>
001 Stationery			100,000	74,000	100,000
A03902 Printing and Publication			<u>75,000</u>	<u>56,000</u>	<u>100,000</u>
001 Printing and publication			75,000	56,000	100,000
A03905 Newspapers Periodicals and Books			10,000		3,000
A03906 Uniforms and Protective Clothing			80,000		54,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>34,000</u>
001 Advertising and Publicity			50,000		34,000
A03970 Others			<u>50,000</u>	<u>25,000</u>	<u>58,000</u>
001 Others			50,000	25,000	58,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>175,000</u>	<u>525,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
BU4598 EPA Divisional Office Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>275,000</u>
A09601 Plant and Machinery			<u>100,000</u>		<u>275,000</u>
001 Plant and Machinery			100,000		275,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>175,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>350,000</u>	<u>175,000</u>	<u>250,000</u>
001 Furniture & Fixture			350,000	175,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>		<u>72,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>		<u>50,000</u>
A13001 Transport			<u>350,000</u>		<u>50,000</u>
001 Transport			350,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>1,000</u>
001 Machinery and Equipment			20,000		1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			20,000		20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>		<u>1,000</u>
A13301 Office Buildings			<u>50,000</u>		<u>1,000</u>
001 Office Buildings			50,000		1,000
EPA Divisional Office Bannu			10,571,000	2,714,000	8,353,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,378,000</u>	<u>11,098,000</u>	<u>14,604,000</u>
A011 TOTAL PAY	39	39	<u>9,231,000</u>	<u>6,467,000</u>	<u>8,392,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>5,710,000</u>	<u>4,676,000</u>	<u>4,672,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>5,710,000</u>	<u>4,676,000</u>	<u>4,672,000</u>
D063 Director (BPS-19)	1	1	594,000		840,000
C251 Chief Analyst/Deputy Director (BPS-18)	1	1	460,000		500,000
D028 Deputy Director (BPS-18)	1	1	480,000		500,000
A040 Analyst (BPS-17)	2	2	729,000		500,000
A079 Assistant Director (BPS-17)	3	3	1,183,000		300,000
A360 Assistant Director (Litigation) (BPS-17)	1	1	364,000		400,000
A513 Assistant Director (IT) (BPS-17)	1	1	364,000		300,000
S166 Superintendent (BPS-17)	1	1	276,000		396,000
A005 Accountant (BPS-16)	1	1	239,000		336,000
A057 Assistant (BPS-16)	1	1	529,000		300,000
C082 Computer Operator (BPS-16)	2	2	492,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,521,000</u>	<u>1,791,000</u>	<u>3,720,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,521,000</u>	<u>1,791,000</u>	<u>3,720,000</u>
M156 Monitoring Inspector (BPS-14)	6	6	1,018,000		524,000
J062 Junior Analyst (BPS-12)	2	2	320,000		480,000
J013 Junior Clerk (BPS-11)	2	2	310,000		468,000
L001 Laboratory Assistant (BPS-08)	1	1	137,000		204,000
D112 Driver (BPS-06)	3	3	449,000		500,000
L002 Laboratory Attendant (BPS-05)	1	1	131,000		192,000
C057 Chowkidar (BPS-03)	2	2	290,000		444,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
N005 Naib Qasid (BPS-03)	5	5	576,000		464,000
S162 Sweeper (BPS-03)	2	2	290,000		444,000
A012 TOTAL ALLOWANCES			<u>13,147,000</u>	<u>4,631,000</u>	<u>6,212,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,637,000</u>	<u>4,631,000</u>	<u>6,210,000</u>
A01202 House Rent Allowance			1,895,000	850,000	783,000
A01203 Conveyance Allowance			1,658,000	576,000	520,000
A01206 Local Compensatory Allowance			50,000		
A01207 Washing Allowance			200,000	48,000	52,000
A01208 Dress Allowance			200,000	48,000	52,000
A0120D Integrated Allowance			133,000	32,000	31,000
A0120N Special allowances @ 30% of basic pay for Secretar				4,000	
A01217 Medical Allowance			596,000	268,000	241,000
A0121A Ad - hoc Allowance - 2011			9,000		
A0121T Adhoc Relief Allowance 2013			69,000	39,000	39,000
A01224 Entertainment Allowance			8,000		
A01226 Computer Allowance			16,000		
A01229 Special compensatory allowance			75,000		
A0122C Adhoc Relief Allowance - 2015			45,000	27,000	27,000
A0122M Adhoc Relief Allowance 2016			765,000	5,000	
A0122Y Ad-hoc Relief Allowance 2017			880,000	9,000	
A0123G Ad-hoc Relief Allowance-2018			880,000	9,000	
A0123P Ad-hoc Relief Allowance 2019			581,000	4,000	
A01244 Adhoc relief			<u>7,000</u>		
001 Adhoc Relief			7,000		
A0124F Adhoc Relief Allowance-2021			1,021,000	22,000	
A0124G IT Professional Allowance				895,000	978,000
A0124H Special Allowance-2021			1,544,000	539,000	460,000
A0124L Weather Allowance			500,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,383,000	560,000	484,000
A0124R Adhoc Relief Allowance 2022				617,000	569,000
A0124X Adhoc Relief Allowance 2023					1,874,000
A01270 Other			<u>122,000</u>	<u>79,000</u>	<u>100,000</u>
001 Others			122,000	79,000	100,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,433,000</u>	<u>1,960,000</u>	<u>1,751,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>101,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			40,000	60,000	30,000
A03202 Telephone and Trunk Call			60,000	41,000	100,000
A033 TOTAL UTILITIES			<u>297,000</u>	<u>239,000</u>	<u>256,000</u>
A03301 Gas			10,000		6,000
A03303 Electricity			<u>285,000</u>	<u>239,000</u>	<u>250,000</u>
001 Electricity			285,000	239,000	250,000
A03304 Hot and Cold Weather Charges			2,000		
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>665,000</u>	<u>400,000</u>
A03402 Rent for Office Building			900,000	665,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>701,000</u>	<u>603,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>381,000</u>	<u>300,000</u>
001 Travelling Allowance			330,000	381,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>303,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	303,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>17,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	17,000	3,000
A039 TOTAL GENERAL			<u>466,000</u>	<u>254,000</u>	<u>362,000</u>
A03901 Stationery			<u>180,000</u>	<u>169,000</u>	<u>175,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
001 Stationery			180,000	169,000	175,000
A03902 Printing and Publication			<u>100,000</u>		<u>30,000</u>
001 Printing and publication			100,000		30,000
A03905 Newspapers Periodicals and Books			10,000	4,000	5,000
A03906 Uniforms and Protective Clothing			6,000		2,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03970 Others			<u>120,000</u>	<u>81,000</u>	<u>100,000</u>
001 Others			120,000	81,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>24,000</u>	<u>82,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>		<u>62,000</u>
A13001 Transport			<u>50,000</u>		<u>62,000</u>
001 Transport			50,000		62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>24,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>24,000</u>	<u>10,000</u>
001 Machinery and Equipment			50,000	24,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			20,000		10,000
EPA Southern Region Office D I Khan			28,433,000	13,082,000	17,140,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KT4495 EPA Divisional Office Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,463,000</u>	<u>1,911,000</u>	<u>5,328,000</u>
A011 TOTAL PAY	15	15	<u>3,065,000</u>	<u>1,147,000</u>	<u>3,768,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,415,000</u>	<u>912,000</u>	<u>1,740,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,415,000</u>	<u>912,000</u>	<u>1,740,000</u>
D028 Deputy Director (BPS-18)	1	1	460,000		500,000
A079 Assistant Director (BPS-17)	1	1	364,000		516,000
S971 Superintendent/AAO (BPS-17)	1	1	364,000		400,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,650,000</u>	<u>235,000</u>	<u>2,028,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,650,000</u>	<u>235,000</u>	<u>2,028,000</u>
M156 Monitoring Inspector (BPS-14)	5	5	911,000		900,000
J013 Junior Clerk (BPS-11)	1	1	151,000		228,000
D112 Driver (BPS-06)	1	1	127,000		192,000
C057 Chowkidar (BPS-03)	2	2	231,000		348,000
N005 Naib Qasid (BPS-03)	1	1	115,000		180,000
S162 Sweeper (BPS-03)	1	1	115,000		180,000
A012 TOTAL ALLOWANCES			<u>5,398,000</u>	<u>764,000</u>	<u>1,560,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,398,000</u>	<u>764,000</u>	<u>1,560,000</u>
A01202 House Rent Allowance			1,388,000	168,000	235,000
A01203 Conveyance Allowance			900,000	110,000	167,000
A01207 Washing Allowance			180,000		
A01208 Dress Allowance			180,000		
A0120D Integrated Allowance			108,000		
A01217 Medical Allowance			188,000	53,000	75,000
A0121T Adhoc Relief Allowance 2013				6,000	7,000
A0122C Adhoc Relief Allowance - 2015				5,000	5,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KT4495 EPA Divisional Office Kohat					
A0122M Adhoc Releif Allowance 2016			307,000	1,000	
A0122Y Ad-hoc Relief Allowance 2017			307,000	1,000	
A01233 Unattractive Area Allowance				<u>1,000</u>	
001 Unattractive Area Allowance				1,000	
A01239 Special allowance				<u>93,000</u>	<u>99,000</u>
001 Special Allowance				93,000	99,000
A0123G Ad-hoc Relief Allowance-2018			307,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			153,000	8,000	
A0124C Disparity Reduction Allowance				6,000	
A0124F Adhoc Relief Allowance-2021			307,000	6,000	
A0124H Special Allowance-2021			613,000	80,000	124,000
A0124N Disparity Reduction Allowance 2022- 15%			460,000	120,000	164,000
A0124R Adhoc Relief Allowance 2022				105,000	164,000
A0124X Adhoc Relief Allowance 2023					520,000
A03 TOTAL OPERATING EXPENSES			<u>1,216,000</u>	<u>843,000</u>	<u>2,090,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>46,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			30,000	23,000	20,000
A03202 Telephone and Trunk Call			150,000	23,000	70,000
A033 TOTAL UTILITIES			<u>321,000</u>	<u>36,000</u>	<u>123,000</u>
A03301 Gas			10,000	2,000	10,000
A03302 Water			10,000	5,000	3,000
A03303 Electricity			<u>300,000</u>	<u>29,000</u>	<u>110,000</u>
001 Electricity			300,000	29,000	110,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS				<u>450,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building				450,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>100,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KT4495 EPA Divisional Office Kohat					
001 Travelling Allowance			150,000	100,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		200,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>211,000</u>	<u>327,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001 Stationery			100,000	80,000	100,000
A03902 Printing and Publication			<u>75,000</u>	<u>59,000</u>	<u>60,000</u>
001 Printing and publication			75,000	59,000	60,000
A03905 Newspapers Periodicals and Books			10,000		3,000
A03906 Uniforms and Protective Clothing			80,000		54,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03970 Others			<u>50,000</u>	<u>72,000</u>	<u>60,000</u>
001 Others			50,000	72,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>		<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>250,000</u>
A09601 Plant and Machinery			<u>100,000</u>		<u>250,000</u>
001 Plant and Machinery			100,000		250,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KT4495 EPA Divisional Office Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>		<u>250,000</u>
A09701 Furniture and fixtures			<u>350,000</u>		<u>250,000</u>
001 Furniture & Fixture			350,000		250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>		<u>81,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>		<u>60,000</u>
A13001 Transport			<u>350,000</u>		<u>60,000</u>
001 Transport			350,000		60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>10,000</u>
001 Machinery and Equipment			20,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			20,000		10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>		<u>1,000</u>
A13301 Office Buildings			<u>50,000</u>		<u>1,000</u>
001 Office Buildings			50,000		1,000
EPA Divisional Office Kohat			10,571,000	2,754,000	8,001,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
MR4651 EPA Divisional Office Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,463,000</u>	<u>3,696,000</u>	<u>7,188,000</u>
A011 TOTAL PAY	15	15	<u>3,065,000</u>	<u>2,379,000</u>	<u>4,500,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,415,000</u>	<u>1,513,000</u>	<u>2,004,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,415,000</u>	<u>1,513,000</u>	<u>2,004,000</u>
D028 Deputy Director (BPS-18)	1	1	460,000		648,000
A079 Assistant Director (BPS-17)	1	1	364,000		516,000
S971 Superintendent/AAO (BPS-17)	1	1	364,000		516,000
C082 Computer Operator (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,650,000</u>	<u>866,000</u>	<u>2,496,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,650,000</u>	<u>866,000</u>	<u>2,496,000</u>
M156 Monitoring Inspector (BPS-14)	5	5	911,000		1,368,000
J013 Junior Clerk (BPS-11)	1	1	151,000		228,000
D112 Driver (BPS-06)	1	1	127,000		192,000
C057 Chowkidar (BPS-03)	2	2	231,000		348,000
N005 Naib Qasid (BPS-03)	1	1	115,000		180,000
S162 Sweeper (BPS-03)	1	1	115,000		180,000
A012 TOTAL ALLOWANCES			<u>5,398,000</u>	<u>1,317,000</u>	<u>2,688,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,398,000</u>	<u>1,317,000</u>	<u>2,688,000</u>
A01202 House Rent Allowance			1,388,000	258,000	333,000
A01203 Conveyance Allowance			900,000	198,000	250,000
A01207 Washing Allowance			180,000	17,000	26,000
A01208 Dress Allowance			180,000	17,000	26,000
A0120D Integrated Allowance			108,000	10,000	16,000
A01217 Medical Allowance			188,000	99,000	133,000
A0121T Adhoc Relief Allowance 2013				21,000	29,000
A0122C Adhoc Relief Allowance - 2015				14,000	19,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
MR4651 EPA Divisional Office Mardan					
A0122M Adhoc Releif Allowance 2016			307,000		
A0122Y Ad-hoc Relief Allowance 2017			307,000		
A0123G Ad-hoc Relief Allowance-2018			307,000		
A0123P Ad-hoc Relief Allowance 2019			153,000		
A0124F Adhoc Relief Allowance-2021			307,000		
A0124H Special Allowance-2021			613,000	215,000	269,000
A0124N Disparity Reduction Allowance 2022- 15%			460,000	231,000	294,000
A0124R Adhoc Relief Allowance 2022				237,000	301,000
A0124X Adhoc Relief Allowance 2023					992,000
A03 TOTAL OPERATING EXPENSES			<u>1,216,000</u>	<u>814,000</u>	<u>2,450,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>15,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			30,000	15,000	20,000
A03202 Telephone and Trunk Call			150,000		60,000
A033 TOTAL UTILITIES			<u>321,000</u>		<u>303,000</u>
A03301 Gas			10,000		50,000
A03302 Water			10,000		3,000
A03303 Electricity			<u>300,000</u>		<u>250,000</u>
001 Electricity			300,000		250,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS				<u>198,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building				198,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>334,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>162,000</u>	<u>250,000</u>
001 Travelling Allowance			150,000	162,000	250,000
A03807 P.O.L Charges A.planes			<u>200,000</u>	<u>172,000</u>	<u>250,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	172,000	250,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
MR4651 EPA Divisional Office Mardan					
A039 TOTAL GENERAL			<u>365,000</u>	<u>267,000</u>	<u>367,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			100,000	80,000	80,000
A03902 Printing and Publication			<u>75,000</u>	<u>56,000</u>	<u>100,000</u>
001 Printing and publication			75,000	56,000	100,000
A03905 Newspapers Periodicals and Books			10,000	1,000	3,000
A03906 Uniforms and Protective Clothing			80,000	52,000	75,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>34,000</u>
001 Advertising and Publicity			50,000	25,000	34,000
A03970 Others			<u>50,000</u>	<u>53,000</u>	<u>75,000</u>
001 Others			50,000	53,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>224,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>49,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>49,000</u>	<u>300,000</u>
001 Plant and Machinery			100,000	49,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>175,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>350,000</u>	<u>175,000</u>	<u>300,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
MR4651 EPA Divisional Office Mardan					
001 Furniture & Fixture			350,000	175,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>224,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>204,000</u>	<u>62,000</u>
A13001 Transport			<u>350,000</u>	<u>204,000</u>	<u>62,000</u>
001 Transport			350,000	204,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>		<u>1,000</u>
A13301 Office Buildings			<u>50,000</u>		<u>1,000</u>
001 Office Buildings			50,000		1,000
EPA Divisional Office Mardan			10,571,000	4,958,000	10,323,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR8617 Central Directorate (EPA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,753,000</u>	<u>11,646,000</u>	<u>15,243,000</u>
A011 TOTAL PAY	22	22	<u>5,532,000</u>	<u>6,903,000</u>	<u>8,004,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,482,000</u>	<u>4,459,000</u>	<u>4,932,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,482,000</u>	<u>4,459,000</u>	<u>4,932,000</u>
D063 Director (BPS-19)	1	1	747,000		1,056,000
D028 Deputy Director (BPS-18)	1	1	485,000		684,000
A079 Assistant Director (BPS-17)	3	3	1,149,000		1,632,000
S166 Superintendent (BPS-17)	1	1	384,000		552,000
A005 Accountant (BPS-16)	1	1	239,000		336,000
C082 Computer Operator (BPS-16)	1	1	239,000		336,000
O003 Office Assistant (BPS-16)	1	1	239,000		336,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,050,000</u>	<u>2,444,000</u>	<u>3,072,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,050,000</u>	<u>2,444,000</u>	<u>3,072,000</u>
M156 Monitoring Inspector (BPS-14)	6	6	1,148,000		1,716,000
J013 Junior Clerk (BPS-11)	1	1	159,000		240,000
D112 Driver (BPS-06)	1	1	135,000		204,000
C057 Chowkidar (BPS-03)	1	1	122,000		180,000
N005 Naib Qasid (BPS-03)	3	3	364,000		552,000
S162 Sweeper (BPS-03)	1	1	122,000		180,000
A012 TOTAL ALLOWANCES			<u>10,221,000</u>	<u>4,743,000</u>	<u>7,239,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,196,000</u>	<u>4,743,000</u>	<u>7,237,000</u>
A01202 House Rent Allowance			581,000	1,158,000	1,286,000
A01203 Conveyance Allowance			1,359,000	513,000	531,000
A01207 Washing Allowance			2,000	69,000	68,000
A01208 Dress Allowance			3,000	69,000	68,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR8617 Central Directorate (EPA) Peshawar					
A0120D Integrated Allowance			8,000	41,000	41,000
A0120E Housing Subsidy Allowance			460,000	376,000	312,000
A0120N Special allowances @ 30% of basic pay for Secretar				4,000	
A01217 Medical Allowance			660,000	302,000	317,000
A0121T Adhoc Relief Allowance 2013			108,000	63,000	55,000
A01222 Hardship allowance				2,000	
A01224 Entertainment Allowance			4,000	6,000	6,000
A01226 Computer Allowance			4,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			67,000	39,000	34,000
A0122M Adhoc Relief Allowance 2016			744,000	5,000	
A0122Y Ad-hoc Relief Allowance 2017			790,000	10,000	
A01239 Special allowance				<u>13,000</u>	
001 Special Allowance				13,000	
A0123G Ad-hoc Relief Allowance-2018			790,000	10,000	
A0123P Ad-hoc Relief Allowance 2019			595,000	10,000	
A0124C Disparity Reduction Allowance				30,000	
A0124F Adhoc Relief Allowance-2021			909,000	8,000	
A0124H Special Allowance-2021			750,000	589,000	637,000
A0124L Weather Allowance			500,000	20,000	123,000
A0124N Disparity Reduction Allowance 2022- 15%			829,000	671,000	709,000
A0124R Adhoc Relief Allowance 2022				674,000	710,000
A0124X Adhoc Relief Allowance 2023					2,299,000
A01270 Other			<u>33,000</u>	<u>43,000</u>	<u>22,000</u>
001 Others			33,000	43,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,025,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>1,000</u>
001 Medical Charges			500,000		1,000
A01278 Leave Salary			<u>525,000</u>		<u>1,000</u>
001 Leave Salary			525,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,785,000</u>	<u>2,538,000</u>	<u>2,245,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>166,000</u>
A03201 Postage and Telegraph			80,000	80,000	66,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR8617 Central Directorate (EPA) Peshawar					
A03202 Telephone and Trunk Call			80,000	80,000	100,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>116,000</u>	<u>389,000</u>
A03301 Gas			100,000	17,000	89,000
A03303 Electricity			<u>100,000</u>	<u>99,000</u>	<u>300,000</u>
001 Electricity			100,000	99,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>1,900,000</u>	<u>1,451,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			1,900,000	1,451,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>611,000</u>	<u>476,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>275,000</u>	<u>66,000</u>
001 Travelling Allowance			100,000	275,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>325,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	325,000	400,000
A03808 Conveyance Charges			<u>15,000</u>	<u>11,000</u>	<u>10,000</u>
001 Conveyance Charges			15,000	11,000	10,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>200,000</u>	<u>214,000</u>
A03901 Stationery			<u>80,000</u>	<u>90,000</u>	<u>97,000</u>
001 Stationery			80,000	90,000	97,000
A03902 Printing and Publication			<u>50,000</u>	<u>54,000</u>	<u>66,000</u>
001 Printing and publication			50,000	54,000	66,000
A03905 Newspapers Periodicals and Books			10,000	4,000	5,000
A03970 Others			<u>70,000</u>	<u>52,000</u>	<u>46,000</u>
001 Others			70,000	52,000	46,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>4,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		4,000,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR8617 Central Directorate (EPA) Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>60,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>45,000</u>	<u>62,000</u>
A13001 Transport			<u>80,000</u>	<u>45,000</u>	<u>62,000</u>
001 Transport			80,000	45,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			50,000	15,000	10,000
Central Directorate (EPA) Peshawar			20,670,000	14,244,000	21,562,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 EPA Malakand Region Office Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,207,000</u>	<u>12,646,000</u>	<u>21,066,000</u>
A011 TOTAL PAY	39	39	<u>8,615,000</u>	<u>7,696,000</u>	<u>12,492,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>5,151,000</u>	<u>5,869,000</u>	<u>7,308,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>5,151,000</u>	<u>5,869,000</u>	<u>7,308,000</u>
D063 Director (BPS-19)	1	1	538,000		768,000
C251 Chief Analyst/Deputy Director (BPS-18)	1	1	460,000		648,000
D028 Deputy Director (BPS-18)	1	1	436,000		624,000
A040 Analyst (BPS-17)	2	2	729,000		1,032,000
A079 Assistant Director (BPS-17)	3	3	804,000		1,140,000
A360 Assistant Director (Litigation) (BPS-17)	1	1	364,000		516,000
A513 Assistant Director (IT) (BPS-17)	1	1	364,000		516,000
S971 Superintendent/AAO (BPS-17)	1	1	364,000		516,000
A005 Accountant (BPS-16)	1	1	250,000		360,000
A057 Assistant (BPS-16)	1	1	373,000		528,000
C082 Computer Operator (BPS-16)	2	2	469,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,464,000</u>	<u>1,827,000</u>	<u>5,184,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,464,000</u>	<u>1,827,000</u>	<u>5,184,000</u>
M156 Monitoring Inspector (BPS-14)	6	6	600,000		900,000
J062 Junior Analyst (BPS-12)	2	2	320,000		480,000
J013 Junior Clerk (BPS-11)	2	2	401,000		600,000
L001 Laboratory Assistant (BPS-08)	1	1	137,000		204,000
D112 Driver (BPS-06)	3	3	388,000		576,000
L002 Laboratory Attendant (BPS-05)	1	1	150,000		228,000
C057 Chowkidar (BPS-03)	2	2	234,000		348,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 EPA Malakand Region Office Swat					
N005 Naib Qasid (BPS-03)	5	5	1,000,000		1,500,000
S162 Sweeper (BPS-03)	2	2	234,000		348,000
A012 TOTAL ALLOWANCES			<u>11,592,000</u>	<u>4,950,000</u>	<u>8,574,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,292,000</u>	<u>4,950,000</u>	<u>8,573,000</u>
A01202 House Rent Allowance			2,015,000	848,000	904,000
A01203 Conveyance Allowance			1,415,000	520,000	582,000
A01207 Washing Allowance			207,000	60,000	65,000
A01208 Dress Allowance			282,000	60,000	65,000
A0120D Integrated Allowance			204,000	36,000	39,000
A01217 Medical Allowance			470,000	317,000	327,000
A0121T Adhoc Relief Allowance 2013			46,000	56,000	58,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A01226 Computer Allowance			20,000	36,000	39,000
A0122C Adhoc Relief Allowance - 2015			32,000	39,000	41,000
A0122M Adhoc Relief Allowance 2016			642,000		
A0122Y Ad-hoc Relief Allowance 2017			755,000		
A01233 Unattractive Area Allowance			<u>187,000</u>	<u>245,000</u>	<u>266,000</u>
001 Unattractive Area Allowance			187,000	245,000	266,000
A0123G Ad-hoc Relief Allowance-2018			755,000		
A0123P Ad-hoc Relief Allowance 2019			450,000		
A0124F Adhoc Relief Allowance-2021			1,011,000	1,000	
A0124G IT Professional Allowance				364,000	243,000
A0124H Special Allowance-2021			1,117,000	662,000	704,000
A0124L Weather Allowance			500,000	129,000	974,000
A0124N Disparity Reduction Allowance 2022- 15%			1,079,000	688,000	726,000
A0124R Adhoc Relief Allowance 2022				763,000	804,000
A0124X Adhoc Relief Allowance 2023					2,610,000
A01270 Other			<u>98,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			98,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		1,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 EPA Malakand Region Office Swat					
A03 TOTAL OPERATING EXPENSES			<u>2,734,000</u>	<u>2,592,000</u>	<u>3,106,000</u>
A032 TOTAL COMMUNICATIONS			<u>230,000</u>	<u>213,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			150,000	113,000	100,000
A03202 Telephone and Trunk Call			80,000	100,000	100,000
A033 TOTAL UTILITIES			<u>131,000</u>	<u>300,000</u>	<u>400,000</u>
A03301 Gas			10,000	100,000	200,000
A03303 Electricity			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			120,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>974,000</u>	<u>934,000</u>
A03402 Rent for Office Building			1,100,000	974,000	934,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>790,000</u>	<u>666,000</u>	<u>730,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>343,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	343,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>23,000</u>	<u>30,000</u>
001 Conveyance Charges			10,000	23,000	30,000
A039 TOTAL GENERAL			<u>483,000</u>	<u>439,000</u>	<u>842,000</u>
A03901 Stationery			<u>220,000</u>	<u>194,000</u>	<u>149,000</u>
001 Stationery			220,000	194,000	149,000
A03902 Printing and Publication			<u>88,000</u>	<u>82,000</u>	<u>81,000</u>
001 Printing and publication			88,000	82,000	81,000
A03905 Newspapers Periodicals and Books			10,000	5,000	500,000
A03906 Uniforms and Protective Clothing			15,000	23,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>36,000</u>
001 Advertising and Publicity			50,000	50,000	36,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 EPA Malakand Region Office Swat					
A03970 Others			<u>100,000</u>	<u>85,000</u>	<u>66,000</u>
001 Others			100,000	85,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,800,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,800,000
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>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>95,000</u>	<u>62,000</u>
A13001 Transport			<u>80,000</u>	<u>95,000</u>	<u>62,000</u>
001 Transport			80,000	95,000	62,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 EPA Malakand Region Office Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	30,000	25,000
EPA Malakand Region Office Swat			26,593,000	15,388,000	26,087,000

**NC21028 (022)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,703	1,315,549,000	939,776,000	1,106,630,000	275,261,000	1,381,891,000
TOTAL	1,703	1,315,549,000	939,776,000	1,106,630,000	275,261,000	1,381,891,000

NC21028 (022)
FORESTRY (WILDLIFE)

	Rs	0
Charged:		0
Voted:		1,381,891,000
Total:		1,381,891,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	1,315,549,000	939,776,000	1,381,891,000
TOTAL	1,315,549,000	939,776,000	1,381,891,000

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
AD4187	Divisional Forest Officer Wildlife Abbottabad	37,397,000	35,982,000	46,316,000
BD4149	Divisional Forest Officer Wildlife Buner	31,117,000	26,413,000	35,162,000
BU4263	Divisional Forest Officer Wildlife Bannu	48,508,000	54,071,000	74,143,000
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD	17,130,000	9,689,000	16,225,000
DI4785	Divisional Forest Officer Wildlife National Parks D.I Khan	9,891,000	3,454,000	8,420,000
DP4245	Divisional Forest Officer Wildlife National Parks Sheringal	12,869,000	2,908,000	11,797,000
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR	27,541,000	13,372,000	20,094,000
KT4750	Divisional Forest Officer Wildlife National Parks Kohat	11,186,000	2,594,000	11,634,000
MA4672	Divisional Forest Officer Wildlife National Parks Mansehra	12,768,000	6,225,000	15,466,000
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA	41,499,000	40,869,000	57,399,000
SW4684	Wildlife Division Upper Swat	30,746,000	51,513,000	53,985,000
CL4165	Divisional Forest Officer Wildlife Chitral	59,381,000	55,986,000	69,941,000
CL4166	Project Manager PAMP Chitral	33,632,000	27,632,000	35,672,000
DA4238	Divisional Forest Officer Wildlife Dir Lower	47,151,000	47,835,000	67,266,000
DI4328	Divisional Forest Officer Wildlife DIK	78,281,000	71,488,000	86,830,000
KD4075	Forestry (Wildlife) Kohistan	800,000		

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KT4369	Divisional Forest Officer Wildlife Kohat	61,145,000	74,531,000	103,940,000
MA4218	Divisional Forest Officer Wildlife Mansehra	49,403,000	54,023,000	64,442,000
MD4220	Malakand Wildlife Division	37,383,000	35,250,000	49,867,000
MR4237	Divisional Forest Officer Wildlife Mardan	52,819,000	54,557,000	72,911,000
PR4845	Lump Sum Allocation	250,001,000		60,000,000
PR4802	Conservator Wildlife Central Circle Pesh	24,604,000	11,880,000	19,231,000
PR4809	Chief Conservator Wildlife Peshawar Peshawar	43,949,000	32,751,000	69,307,000
BM4149	Divisional Forest Officer Wildlife Battagram	26,478,000	26,011,000	37,449,000
PR4810	Divisional Forest Officer Wildlife Extension Peshawar	17,667,000	13,846,000	17,352,000
SW4425	Divisional Forest Officer Wildlife Swat	52,358,000	34,850,000	54,199,000
KK5145	Divisional Forest Officer Wildlife Karak	800,000		
KO4033	Forestry (Wildlife) Kohistan Lower	25,700,000	20,922,000	31,656,000
PR5776	Divisional Forest Officer Wildlife, Pesh	59,179,000	42,493,000	58,883,000
PR5777	Peshawar Zoo District Peshawar	73,102,000	61,103,000	85,484,000
PR8022	Wildlife National Park Peshawar	22,692,000	16,084,000	29,186,000
SW4479	Conservator Wildlife Malakand Circle Swa Swat	18,372,000	11,444,000	17,634,000

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
TOTAL		1,315,549,000	939,776,000	1,381,891,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>833,722,000</u>	<u>770,981,000</u>	<u>1,106,630,000</u>
A011	PAY	<u>377,533,000</u>	<u>467,290,000</u>	<u>625,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>89,572,000</u>	<u>102,132,000</u>	<u>160,472,000</u>
A01101	Basic Pay Of Officer	89,567,000	102,132,000	160,472,000
A01102	Personal pay	5,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>287,961,000</u>	<u>365,158,000</u>	<u>464,532,000</u>
A01151	Basic Pay Other Staff	287,961,000	365,158,000	464,532,000
A012	ALLOWANCES	<u>456,189,000</u>	<u>303,691,000</u>	<u>481,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>442,036,000</u>	<u>294,124,000</u>	<u>478,011,000</u>
A01201	Senior Post Allowance	17,000	15,000	17,000
A01202	House Rent Allowance	45,323,000	49,166,000	53,029,000
A01203	Conveyance Allowance	47,204,000	39,870,000	44,794,000
A01206	Local Compensatory Allowance	4,258,000	2,280,000	3,140,000
A01207	Washing Allowance	2,503,000	3,109,000	3,379,000
A01208	Dress Allowance	2,470,000	2,967,000	3,000,000
A0120D	Integrated Allowance	2,080,000	2,110,000	2,559,000
A0120T	Education Allowance		38,000	
A01210	Risk Allowance			22,980,000
A01216	Qualification Allowance	33,000	33,000	34,000
A01217	Medical Allowance	29,123,000	25,573,000	28,680,000
A0121T	Adhoc Relief Allowance 2013	4,889,000	3,771,000	3,853,000
A01224	Entertainment Allowance	25,000	20,000	7,000
A01226	Computer Allowance	460,000	275,000	314,000
A0122C	Adhoc Relief Allowance - 2015	4,542,000	4,135,000	3,178,000
A0122M	Adhoc RelEIF Allowance 2016	27,226,000	2,260,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	50,000		
A0122Y	Ad-hoc Relief Allowance 2017	35,748,000	4,300,000	
A01233	Unattractive Area Allowance	4,904,000	5,145,000	5,479,000
A01239	Special allowance	160,000		
A0123G	Ad-hoc Relief Allowance-2018	36,151,000	2,500,000	
A0123P	Ad-hoc Relief Allowance 2019	34,492,000	5,999,000	
A0124F	Adhoc Relief Allowance-2021	43,666,000	11,134,000	
A0124H	Special Allowance-2021	48,386,000	46,225,000	49,503,000
A0124L	Weather Allowance	13,800,000	5,774,000	11,431,000
A0124N	Disparity Reduction Allowance 2022- 15%	54,315,000	49,799,000	46,735,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Adhoc Relief Allowance 2022		27,506,000	65,209,000
A0124X	Adhoc Relief Allowance 2023			130,550,000
A01270	Other	211,000	120,000	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,153,000</u>	<u>9,567,000</u>	<u>3,615,000</u>
A01274	Medical Charges	9,200,000	96,000	1,742,000
A01277	Contingent Paid Staff		7,650,000	
A01278	Leave Salary	2,973,000		243,000
A01284	Firewood Allowance	1,816,000	1,575,000	1,436,000
A012AE	Integrated allowance	164,000	246,000	194,000
A03	TOTAL OPERATING EXPENSES	<u>373,746,000</u>	<u>140,190,000</u>	<u>213,989,000</u>
A032	COMMUNICATIONS	<u>2,984,000</u>	<u>2,968,000</u>	<u>4,193,000</u>
A03201	Postage and Telegraph	663,000	570,000	1,018,000
A03202	Telephone and Trunk Call	2,321,000	2,398,000	3,175,000
A033	UTILITIES	<u>17,328,000</u>	<u>22,796,000</u>	<u>24,600,000</u>
A03301	Gas	3,170,000	2,425,000	3,934,000
A03302	Water	1,403,000	1,356,000	882,000
A03303	Electricity	12,730,000	19,013,000	19,784,000
A03304	Hot and Cold Weather Charges	25,000	2,000	
A034	OCCUPANCY COSTS	<u>4,561,000</u>	<u>9,613,000</u>	<u>11,862,000</u>
A03402	Rent for Office Building	4,559,000	9,613,000	11,862,000
A03404	Rent for other building	2,000		
A036	MOTOR VEHICLES	<u>39,000</u>	<u>131,000</u>	<u>136,000</u>
A03603	Registration	38,000	131,000	135,000
A03670	Others	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>18,927,000</u>	<u>24,686,000</u>	<u>27,385,000</u>
A03801	Training - domestic	9,000	1,543,000	597,000
A03805	Travelling Allowance	8,370,000	9,735,000	11,972,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,070,000	11,476,000	14,603,000
A03808	Conveyance Charges	5,000	9,000	4,000
A03809	CNG Charges (Govt)	29,000		1,000
A03821	Training - domestic	444,000	1,923,000	208,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>329,907,000</u>	<u>79,996,000</u>	<u>145,813,000</u>
A03901	Stationery	2,379,000	2,656,000	4,309,000
A03902	Printing and Publication	1,635,000	1,478,000	2,540,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	1,000	1,000
A03904	Hire of Vehicles	99,000	258,000	66,000
A03905	Newspapers Periodicals and Books	239,000	79,000	117,000
A03906	Uniforms and Protective Clothing	2,734,000	3,132,000	5,318,000
A03907	Advertising & Publicity	1,404,000	2,195,000	2,875,000
A03917	Law Charges	145,000	24,000	166,000
A03942	Cost of Other Stores	130,000	81,000	200,000
A03959	Stipend Incentives awards and allied expenditure	2,000,000	575,000	
A03963	Feeding Diet Food Charges	65,040,000	64,488,000	64,050,000
A03970	Others	254,100,000	5,029,000	66,171,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>50,005,000</u>	<u>12,062,000</u>	<u>42,986,000</u>
A041	PENSION	<u>50,005,000</u>	<u>12,062,000</u>	<u>42,986,000</u>
A04114	Superannuation Encashment of L.P.R	50,005,000	12,062,000	42,986,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>40,801,000</u>	<u>3,300,000</u>	<u>7,172,000</u>
A052	GRANTS-DOMESTIC	<u>40,801,000</u>	<u>3,300,000</u>	<u>7,172,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	40,801,000	3,300,000	7,172,000
A06	TOTAL TRANSFERS	<u>2,000</u>		<u>1,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>2,000</u>		<u>1,000</u>
A06402	Contribution/transfer to reserve fund	2,000		1,000
A09	TOTAL PHYSICAL ASSETS	<u>4,761,000</u>	<u>2,291,000</u>	<u>2,972,000</u>
A091	PURCHASE OF BUILDING	<u>1,000</u>		<u>1,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

OBJECT	SUMMARY	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
A09101	Land and buildings	1,000		1,000
A092	COMPUTER EQUIPMENT	<u>390,000</u>	<u>224,000</u>	<u>511,000</u>
A09201	Hardware	330,000	205,000	389,000
A09202	Software	40,000	19,000	102,000
A09203	I.T. Equipment	20,000		20,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,050,000</u>	<u>938,000</u>	<u>1,499,000</u>
A09601	Plant and Machinery	2,050,000	938,000	1,499,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,320,000</u>	<u>1,129,000</u>	<u>961,000</u>
A09701	Furniture and fixtures	2,320,000	1,129,000	961,000
A12	TOTAL CIVIL WORKS	<u>152,000</u>	<u>325,000</u>	<u>106,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>150,000</u>	<u>325,000</u>	<u>105,000</u>
A12370	Others	150,000	325,000	105,000
A124	BUILDING AND STRUCTURES	<u>2,000</u>		<u>1,000</u>
A12401	Office buildings	2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,360,000</u>	<u>10,627,000</u>	<u>8,035,000</u>
A130	TRANSPORT	<u>4,711,000</u>	<u>5,136,000</u>	<u>5,589,000</u>
A13001	Transport	4,711,000	5,136,000	5,589,000
A131	MACHINERY AND EQUIPMENT	<u>1,063,000</u>	<u>572,000</u>	<u>831,000</u>
A13101	Machinery and Equipment	1,063,000	572,000	831,000
A132	FURNITURE AND FIXTURE	<u>710,000</u>	<u>660,000</u>	<u>753,000</u>
A13201	Furniture and Fixture	710,000	660,000	753,000
A133	BUILDINGS AND STRUCTURE	<u>5,170,000</u>	<u>3,484,000</u>	<u>235,000</u>
A13301	Office Buildings	2,370,000	1,714,000	96,000
A13302	Residential Buildings	1,700,000	1,029,000	69,000
A13303	Other Buildings	1,050,000	706,000	42,000
A13370	Others	50,000	35,000	28,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A136	ROADS, HIGHWAYS AND BRIDGES	<u>111,000</u>	<u>91,000</u>	<u>7,000</u>
A13601	Highways	111,000	91,000	7,000
A137	COMPUTER EQUIPMENT	<u>495,000</u>	<u>609,000</u>	<u>619,000</u>
A13701	Hardware	370,000	345,000	356,000
A13702	Software	24,000	33,000	134,000
A13703	I.T. Equipment	101,000	231,000	129,000
A139	TELECOMMUNICATION WORKS	<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
A13905	R & M of Lines and Wires (Radio)	100,000	75,000	1,000
NET TOTAL		1,315,549,000	939,776,000	1,381,891,000

NC21028 (022)
 FORESTRY (WILDLIFE)
 SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	414			414	127,752,000
05	2			2	1,056,000
06	61			61	31,736,000
07	732			732	140,504,000
08	1			1	864,000
09	81			81	36,072,000
10	3			3	780,000
11	181			181	96,104,000
12	3			3	864,000
13	2			2	1,860,000
14	31			31	24,228,000
16	101			101	66,828,000
17	57			57	49,672,000
18	26			26	34,120,000
19	5			5	7,952,000
20	1			1	1,900,000
(Martyred)	2			2	2,712,000
TOTAL	1703			1703	625,004,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,972,000</u>	<u>26,665,000</u>	<u>37,659,000</u>
A011 TOTAL PAY	52	52	<u>11,382,000</u>	<u>16,471,000</u>	<u>20,080,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,514,000</u>	<u>3,205,000</u>	<u>4,992,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,514,000</u>	<u>3,205,000</u>	<u>4,992,000</u>
D375 Deputy Conservator (BPS-18)	1	1	573,000		1,140,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	671,000		1,332,000
V016 Veterinary Officer (BPS-17)	1	1	486,000		972,000
A057 Assistant (BPS-16)	1	1	365,000		720,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	227,000		444,000
T122 Tourism Coordinator (BPS-16)	1	1	192,000		384,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>8,868,000</u>	<u>13,266,000</u>	<u>15,088,000</u>
A01151 Total Basic Pay Other Staff	45	45	<u>8,868,000</u>	<u>13,266,000</u>	<u>15,088,000</u>
S035 Senior Clerk (BPS-14)	1	1	271,000		564,000
S115 Stenographer (BPS-14)	1	1	467,000		984,000
D190 Deputy Ranger (BPS-11)	5	5	1,404,000		2,940,000
J013 Junior Clerk (BPS-11)	1	1	368,000		768,000
H045 Head Watcher (Wildlife) (BPS-09)	2	2	241,000		504,000
W019 Wild Life Watcher (BPS-07)	24	24	4,061,000		4,508,000
D112 Driver (BPS-06)	1	1	312,000		660,000
C057 Chowkidar (BPS-03)	5	5	870,000		1,824,000
N005 Naib Qasid (BPS-03)	4	4	759,000		2,096,000
S162 Sweeper (BPS-03)	1	1	115,000		240,000
A012 TOTAL ALLOWANCES			<u>16,590,000</u>	<u>10,194,000</u>	<u>17,579,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,944,000</u>	<u>10,052,000</u>	<u>17,517,000</u>
A01202 House Rent Allowance			1,732,000	1,732,000	1,988,000
A01203 Conveyance Allowance			1,892,000	2,296,000	1,839,000
A01207 Washing Allowance			45,000	77,000	80,000
A01208 Dress Allowance			44,000	77,000	80,000
A0120D Integrated Allowance			171,000	143,000	297,000
A01210 Risk Allowance					<u>1,107,000</u>
001 Risk Allowance					1,107,000
A01217 Medical Allowance			1,180,000	1,099,000	1,185,000
A0121T Adhoc Relief Allowance 2013			222,000	200,000	190,000
A0122C Adhoc Relief Allowance - 2015			149,000	126,000	127,000
A0122M Adhoc Relief Allowance 2016			1,081,000		
A0122Y Ad-hoc Relief Allowance 2017			1,484,000		
A01233 Unattractive Area Allowance			<u>14,000</u>	<u>12,000</u>	<u>37,000</u>
001 Unattractive Area Allowance			14,000	12,000	37,000
A0123G Ad-hoc Relief Allowance-2018			1,483,000		
A0123P Ad-hoc Relief Allowance 2019			1,383,000		
A0124F Adhoc Relief Allowance-2021			1,443,000		
A0124H Special Allowance-2021			1,415,000	1,675,000	1,908,000
A0124L Weather Allowance			500,000	500,000	184,000
A0124N Disparity Reduction Allowance 2022- 15%			1,706,000	1,723,000	1,774,000
A0124R Adhoc Relief Allowance 2022				392,000	1,962,000
A0124X Adhoc Relief Allowance 2023					4,759,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>646,000</u>	<u>142,000</u>	<u>62,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>96,000</u>	<u>1,000</u>
001 Medical Charges			500,000	96,000	1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A012AE Integrated allowance			41,000	46,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>5,295,000</u>	<u>8,452,000</u>	<u>6,740,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>253,000</u>	<u>246,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4187	Divisional Forest Officer Wildlife Abbottabad				
A03201	Postage and Telegraph		70,000	53,000	46,000
A03202	Telephone and Trunk Call		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>1,311,000</u>	<u>1,650,000</u>	<u>1,366,000</u>
A03301	Gas		300,000	300,000	300,000
A03302	Water		210,000	250,000	166,000
A03303	Electricity		<u>800,000</u>	<u>1,100,000</u>	<u>900,000</u>
001	Electricity		800,000	1,100,000	900,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>330,000</u>	<u>300,000</u>
A03402	Rent for Office Building		1,000	330,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,005,000</u>	<u>1,596,000</u>	<u>1,001,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>650,000</u>	<u>417,000</u>
001	Travelling Allowance		450,000	650,000	417,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>900,000</u>	<u>583,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	900,000	583,000
A03821	Training - domestic		55,000	46,000	1,000
A039	TOTAL GENERAL		<u>2,708,000</u>	<u>4,623,000</u>	<u>3,827,000</u>
A03901	Stationery		<u>60,000</u>	<u>105,000</u>	<u>167,000</u>
001	Stationery		60,000	105,000	167,000
A03902	Printing and Publication		<u>40,000</u>	<u>35,000</u>	<u>34,000</u>
001	Printing and publication		40,000	35,000	34,000
A03904	Hire of Vehicles		22,000	17,000	15,000
A03905	Newspapers Periodicals and Books		6,000	3,000	5,000
A03906	Uniforms and Protective Clothing		80,000	270,000	240,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>300,000</u>	<u>66,000</u>
001	Advertising and Publicity		50,000	300,000	66,000
A03963	Feeding Diet Food Charges		<u>2,300,000</u>	<u>3,493,000</u>	<u>2,700,000</u>
002	Feeds for Wildlife Birds		2,300,000	3,493,000	2,700,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A03970 Others			<u>150,000</u>	<u>400,000</u>	<u>600,000</u>
001 Others			150,000	400,000	600,000
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
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>20,000</u>	<u>10,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	5,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	5,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>855,000</u>	<u>247,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>475,000</u>	<u>201,000</u>
A13001 Transport			<u>300,000</u>	<u>475,000</u>	<u>201,000</u>
001 Transport			300,000	475,000	201,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>23,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>23,000</u>	<u>20,000</u>
001 Machinery and Equipment			45,000	23,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>48,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			33,000	48,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>205,000</u>	<u>277,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>55,000</u>	<u>114,000</u>	<u>1,000</u>
001 Office Buildings			55,000	114,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>125,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	125,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	38,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>27,000</u>	<u>32,000</u>	<u>3,000</u>
A13701 Hardware			20,000	20,000	1,000
A13702 Software			1,000	5,000	1,000
A13703 I.T. Equipment			6,000	7,000	1,000
Divisional Forest Officer Wildlife Abbottabad			37,397,000	35,982,000	46,316,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BD4149	Divisional Forest Officer Wildlife Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,735,000</u>	<u>23,724,000</u>	<u>31,639,000</u>
A011	TOTAL PAY		45	45	<u>9,581,000</u>	<u>13,003,000</u>	<u>16,836,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,091,000</u>	<u>3,115,000</u>	<u>4,152,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,091,000</u>	<u>3,115,000</u>	<u>4,152,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	628,000		1,248,000
A057	Assistant	(BPS-16)	1	1	286,000		564,000
C082	Computer Operator	(BPS-16)	1	1	258,000		516,000
R006	Range Officer (Wildlife)	(BPS-16)	3	3	721,000		1,428,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	198,000		396,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>7,490,000</u>	<u>9,888,000</u>	<u>12,684,000</u>
A01151	Total Basic Pay Other Staff		38	38	<u>7,490,000</u>	<u>9,888,000</u>	<u>12,684,000</u>
S035	Senior Clerk	(BPS-14)	1	1	205,000		432,000
D190	Deputy Ranger	(BPS-11)	6	6	1,982,000		2,152,000
J013	Junior Clerk	(BPS-11)	1	1	199,000		420,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	650,000		1,356,000
W019	Wild Life Watcher	(BPS-07)	19	19	3,196,000		5,696,000
D112	Driver	(BPS-06)	1	1	193,000		408,000
C057	Chowkidar	(BPS-03)	3	3	575,000		1,200,000
N005	Naib Qasid	(BPS-03)	4	4	490,000		1,020,000
A012	TOTAL ALLOWANCES				<u>15,154,000</u>	<u>10,721,000</u>	<u>14,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,749,000</u>	<u>10,721,000</u>	<u>14,801,000</u>
A01202	House Rent Allowance				1,155,000	1,399,000	1,281,000
A01203	Conveyance Allowance				1,566,000	1,396,000	1,369,000
A01206	Local Compensatory Allowance				704,000	616,000	618,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4149	Divisional Forest Officer Wildlife Buner				
A01207	Washing Allowance		21,000	46,000	15,000
A01208	Dress Allowance		19,000	42,000	13,000
A0120D	Integrated Allowance		41,000	60,000	58,000
A01210	Risk Allowance				<u>813,000</u>
001	Risk Allowance				813,000
A01217	Medical Allowance		1,005,000	892,000	869,000
A0121T	Adhoc Relief Allowance 2013		219,000	219,000	164,000
A01226	Computer Allowance		28,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		1,374,000	1,784,000	688,000
A0122M	Adhoc Relief Allowance 2016		947,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,295,000		
A0123G	Ad-hoc Relief Allowance-2018		1,295,000		
A0123P	Ad-hoc Relief Allowance 2019		1,272,000		
A0124F	Adhoc Relief Allowance-2021		941,000		
A0124H	Special Allowance-2021		942,000	1,291,000	1,401,000
A0124L	Weather Allowance		500,000	369,000	865,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,425,000	1,514,000	1,424,000
A0124R	Adhoc Relief Allowance 2022			1,075,000	1,944,000
A0124X	Adhoc Relief Allowance 2023				3,259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		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>2,245,000</u>	<u>1,759,000</u>	<u>2,082,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>62,000</u>	<u>134,000</u>
A03201	Postage and Telegraph		9,000	7,000	34,000
A03202	Telephone and Trunk Call		55,000	55,000	100,000
A033	TOTAL UTILITIES		<u>346,000</u>	<u>325,000</u>	<u>396,000</u>
A03301	Gas		15,000	15,000	100,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4149	Divisional Forest Officer Wildlife Buner				
A03302	Water		60,000	40,000	26,000
A03303	Electricity		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Electricity		270,000	270,000	270,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>275,000</u>	<u>180,000</u>	<u>90,000</u>
A03402	Rent for Office Building		275,000	180,000	90,000
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>		<u>20,000</u>
A03603	Registration		2,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>780,000</u>	<u>667,000</u>	<u>850,000</u>
A03805	Travelling Allowance		<u>330,000</u>	<u>246,000</u>	<u>350,000</u>
001	Travelling Allowance		330,000	246,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>421,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	421,000	500,000
A039	TOTAL GENERAL		<u>778,000</u>	<u>525,000</u>	<u>592,000</u>
A03901	Stationery		<u>70,000</u>	<u>38,000</u>	<u>110,000</u>
001	Stationery		70,000	38,000	110,000
A03902	Printing and Publication		<u>20,000</u>	<u>15,000</u>	<u>80,000</u>
001	Printing and publication		20,000	15,000	80,000
A03905	Newspapers Periodicals and Books		6,000		1,000
A03906	Uniforms and Protective Clothing		77,000	41,000	100,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>40,000</u>	<u>1,000</u>
001	Advertising and Publicity		50,000	40,000	1,000
A03917	Law Charges		55,000		
A03963	Feeding Diet Food Charges		<u>400,000</u>	<u>267,000</u>	<u>200,000</u>
002	Feeds for Wildlife Birds		400,000	267,000	200,000
A03970	Others		<u>100,000</u>	<u>124,000</u>	<u>100,000</u>
001	Others		100,000	124,000	100,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4149	Divisional Forest Officer Wildlife Buner				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>507,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>507,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	507,000	1,000,000
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
A06	TOTAL TRANSFERS		<u>2,000</u>		<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>2,000</u>		<u>1,000</u>
A06402	Contribution/transfer to reserve fund		<u>2,000</u>		<u>1,000</u>
001	Contribution/Transfer to Reserve Fund		2,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>		<u>200,000</u>
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>		<u>50,000</u>
A09701	Furniture and fixtures		<u>10,000</u>		<u>50,000</u>
001	Furniture & Fixture		10,000		50,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4149 Divisional Forest Officer Wildlife Buner					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>615,000</u>	<u>423,000</u>	<u>239,000</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>75,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			75,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>17,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			22,000	17,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>277,000</u>	<u>206,000</u>	<u>28,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>80,000</u>	<u>1,000</u>
001 Office Buildings			110,000	80,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	75,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	38,000	1,000
A13370 Others			<u>17,000</u>	<u>13,000</u>	<u>25,000</u>
001 Others			17,000	13,000	25,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>20,000</u>	<u>15,000</u>	<u>1,000</u>
A13601 Highways			20,000	15,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>15,000</u>	<u>20,000</u>
A13701 Hardware			20,000	15,000	10,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4149	Divisional Forest Officer Wildlife Buner				
A13702 Software			1,000		10,000
Divisional Forest Officer Wildlife Buner			31,117,000	26,413,000	35,162,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,552,000</u>	<u>40,897,000</u>	<u>58,851,000</u>
A011 TOTAL PAY	93	93	<u>22,478,000</u>	<u>27,586,000</u>	<u>33,904,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,473,000</u>	<u>4,083,000</u>	<u>6,900,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,473,000</u>	<u>4,083,000</u>	<u>6,900,000</u>
D375 Deputy Conservator (BPS-18)	1	1	742,000		1,476,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	1,118,000		2,220,000
V016 Veterinary Officer (BPS-17)	1	1	683,000		1,356,000
A057 Assistant (BPS-16)	1	1	352,000		696,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	578,000		1,152,000
A011-2 TOTAL PAY OF OTHER STAFF	87	87	<u>19,005,000</u>	<u>23,503,000</u>	<u>27,004,000</u>
A01151 Total Basic Pay Other Staff	87	87	<u>19,005,000</u>	<u>23,503,000</u>	<u>27,004,000</u>
S035 Senior Clerk (BPS-14)	1	1	260,000		540,000
S115 Stenographer (BPS-14)	1	1	247,000		516,000
D049 Deputy Ranger (Wildlife) (BPS-11)	6	6	1,541,000		3,228,000
D190 Deputy Ranger (BPS-11)	6	6	1,330,000		2,784,000
J013 Junior Clerk (BPS-11)	1	1	279,000		588,000
D105 Draftsman (BPS-09)	1	1	153,000		324,000
F015 Field Assistant (BPS-09)	1	1	315,000		660,000
H045 Head Watcher (Wildlife) (BPS-09)	4	4	3,225,000		3,756,000
P274 Pheasant Breeding Assistant (BPS-09)	2	2	352,000		732,000
W019 Wild Life Watcher (BPS-07)	42	42	7,984,000		6,916,000
D112 Driver (BPS-06)	3	3	640,000		1,344,000
S120 Stock Assistant (BPS-06)	1	1	161,000		336,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4263	Divisional Forest Officer Wildlife Bannu						
C057	Chowkidar	(BPS-03)	6	6	805,000		1,692,000
C342	Crane Keeper	(BPS-03)	3	3	391,000		816,000
M010	Mali	(BPS-03)	1	1	109,000		228,000
N005	Naib Qasid	(BPS-03)	8	8	1,213,000		2,544,000
A012	TOTAL ALLOWANCES				16,074,000	13,311,000	24,947,000
A012-1	TOTAL REGULAR ALLOWANCES				15,669,000	13,311,000	24,046,000
A01202	House Rent Allowance				986,000	1,400,000	1,800,000
A01203	Conveyance Allowance				1,212,000	1,547,000	1,348,000
A01207	Washing Allowance				13,000	29,000	30,000
A01208	Dress Allowance				11,000	24,000	30,000
A0120D	Integrated Allowance				30,000	66,000	35,000
A01210	Risk Allowance						1,523,000
001	Risk Allowance						1,523,000
A01217	Medical Allowance				853,000	1,085,000	1,427,000
A0121T	Adhoc Relief Allowance 2013				158,000	189,000	202,000
A0122C	Adhoc Relief Allowance - 2015				104,000	125,000	137,000
A0122M	Adhoc Relief Allowance 2016				742,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,016,000		
A0123G	Ad-hoc Relief Allowance-2018				1,016,000		
A0123P	Ad-hoc Relief Allowance 2019				1,050,000		
A0124F	Adhoc Relief Allowance-2021				2,607,000		
A0124H	Special Allowance-2021				2,000,000	2,423,000	2,707,000
A0124L	Weather Allowance				500,000	500,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,371,000	3,371,000	2,771,000
A0124R	Adhoc Relief Allowance 2022					2,552,000	2,876,000
A0124X	Adhoc Relief Allowance 2023						8,660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				405,000		901,000
A01274	Medical Charges				300,000		900,000
001	Medical Charges				300,000		900,000
A01278	Leave Salary				105,000		1,000
001	Leave Salary				105,000		1,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4263	Divisional Forest Officer Wildlife Bannu				
A03	TOTAL OPERATING EXPENSES		<u>6,027,000</u>	<u>10,663,000</u>	<u>12,456,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>77,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		33,000	33,000	60,000
A03202	Telephone and Trunk Call		44,000	44,000	140,000
A033	TOTAL UTILITIES		<u>581,000</u>	<u>631,000</u>	<u>1,120,000</u>
A03302	Water		30,000	30,000	20,000
A03303	Electricity		<u>550,000</u>	<u>600,000</u>	<u>1,100,000</u>
001	Electricity		550,000	600,000	1,100,000
A03304	Hot and Cold Weather Charges		1,000	1,000	
A034	TOTAL OCCUPANCY COSTS		<u>110,000</u>	<u>128,000</u>	<u>200,000</u>
A03402	Rent for Office Building		110,000	128,000	200,000
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>		<u>1,000</u>
A03603	Registration		2,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>870,000</u>	<u>1,282,000</u>	<u>1,700,000</u>
A03805	Travelling Allowance		<u>420,000</u>	<u>380,000</u>	<u>800,000</u>
001	Travelling Allowance		420,000	380,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>388,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	388,000	900,000
A03821	Training - domestic			514,000	
A039	TOTAL GENERAL		<u>4,387,000</u>	<u>8,545,000</u>	<u>9,235,000</u>
A03901	Stationery		<u>44,000</u>	<u>36,000</u>	<u>200,000</u>
001	Stationery		44,000	36,000	200,000
A03902	Printing and Publication		<u>40,000</u>	<u>30,000</u>	<u>150,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
001 Printing and publication			40,000	30,000	150,000
A03905 Newspapers Periodicals and Books			9,000	5,000	5,000
A03906 Uniforms and Protective Clothing			33,000	58,000	800,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>600,000</u>
001 Advertising and Publicity			50,000	50,000	600,000
A03917 Law Charges			11,000		
A03942 Cost of Other Stores			<u>50,000</u>	<u>38,000</u>	<u>80,000</u>
001 Cost of other Stores			50,000	38,000	80,000
A03963 Feeding Diet Food Charges			<u>4,000,000</u>	<u>8,200,000</u>	<u>7,000,000</u>
002 Feeds for Wildlife Birds			4,000,000	8,200,000	7,000,000
A03970 Others			<u>150,000</u>	<u>128,000</u>	<u>400,000</u>
001 Others			50,000	128,000	400,000
036 Wildlife Birds			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,200,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>10,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>5,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>5,000</u>	<u>200,000</u>
001 Plant and Machinery			10,000	5,000	200,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>200,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>5,000</u>	<u>200,000</u>
001 Furniture & Fixture			10,000	5,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>409,000</u>	<u>301,000</u>	<u>436,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>140,000</u>	<u>400,000</u>
A13001 Transport			<u>160,000</u>	<u>140,000</u>	<u>400,000</u>
001 Transport			160,000	140,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>28,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>28,000</u>	<u>20,000</u>
001 Machinery and Equipment			55,000	28,000	20,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>100,000</u>	<u>4,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>2,000</u>
001 Office Buildings			100,000	75,000	2,000
A13303 Other Buildings			<u>50,000</u>	<u>25,000</u>	<u>2,000</u>
001 Other Buildings.			50,000	25,000	2,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>11,000</u>	<u>8,000</u>	<u>2,000</u>
A13601 Highways			11,000	8,000	2,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4263	Divisional Forest Officer Wildlife Bannu				
Divisional Forest Officer Wildlife Bannu			48,508,000	54,071,000	74,143,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4498 CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,014,000</u>	<u>5,757,000</u>	<u>11,644,000</u>
A011 TOTAL PAY	8	8	<u>3,548,000</u>	<u>3,843,000</u>	<u>7,188,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,445,000</u>	<u>2,912,000</u>	<u>4,872,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,445,000</u>	<u>2,912,000</u>	<u>4,872,000</u>
C086 Conservator (Wildlife) (BPS-19)	1	1	711,000		1,416,000
A057 Assistant (BPS-16)	1	1	578,000		1,152,000
C082 Computer Operator (BPS-16)	1	1	578,000		1,152,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	578,000		1,152,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,103,000</u>	<u>931,000</u>	<u>2,316,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,103,000</u>	<u>931,000</u>	<u>2,316,000</u>
J013 Junior Clerk (BPS-11)	1	1	368,000		768,000
D112 Driver (BPS-06)	1	1	315,000		660,000
C057 Chowkidar (BPS-03)	1	1	210,000		444,000
N005 Naib Qasid (BPS-03)	1	1	210,000		444,000
A012 TOTAL ALLOWANCES			<u>6,466,000</u>	<u>1,914,000</u>	<u>4,456,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,848,000</u>	<u>1,894,000</u>	<u>4,446,000</u>
A01202 House Rent Allowance			674,000	368,000	372,000
A01203 Conveyance Allowance			461,000	191,000	207,000
A01207 Washing Allowance			92,000	34,000	40,000
A01208 Dress Allowance			92,000	34,000	40,000
A0120D Integrated Allowance			7,000		8,000
A01210 Risk Allowance					<u>150,000</u>
001 Risk Allowance					150,000
A01217 Medical Allowance			335,000	146,000	152,000
A0121T Adhoc Relief Allowance 2013			99,000	44,000	43,000
A01224 Entertainment Allowance			8,000	7,000	2,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4498 CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD					
A0122C Adhoc Relief Allowance - 2015			68,000	29,000	29,000
A0122M Adhoc Relief Allowance 2016			422,000		
A0122Y Ad-hoc Relief Allowance 2017			551,000		
A0123G Ad-hoc Relief Allowance-2018			551,000		
A0123P Ad-hoc Relief Allowance 2019			561,000		
A0124F Adhoc Relief Allowance-2021			402,000		
A0124H Special Allowance-2021			492,000	260,000	249,000
A0124L Weather Allowance			500,000	13,000	98,000
A0124N Disparity Reduction Allowance 2022- 15%			533,000	373,000	378,000
A0124R Adhoc Relief Allowance 2022				395,000	378,000
A0124X Adhoc Relief Allowance 2023					2,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>618,000</u>	<u>20,000</u>	<u>10,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>1,000</u>
001 Medical Charges			500,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A012AE Integrated allowance			13,000	20,000	8,000
A03 TOTAL OPERATING EXPENSES			<u>1,654,000</u>	<u>3,356,000</u>	<u>3,273,000</u>
A032 TOTAL COMMUNICATIONS			<u>154,000</u>	<u>154,000</u>	<u>270,000</u>
A03201 Postage and Telegraph			22,000	22,000	100,000
A03202 Telephone and Trunk Call			132,000	132,000	170,000
A033 TOTAL UTILITIES			<u>381,000</u>	<u>581,000</u>	<u>584,000</u>
A03301 Gas			80,000	80,000	150,000
A03302 Water			50,000	50,000	34,000
A03303 Electricity			<u>250,000</u>	<u>450,000</u>	<u>400,000</u>
001 Electricity			250,000	450,000	400,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>1,476,000</u>	<u>1,600,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4498 CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD					
A03402 Rent for Office Building			110,000	1,476,000	1,600,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03603 Registration			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>800,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>400,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	400,000	320,000
A039 TOTAL GENERAL			<u>347,000</u>	<u>345,000</u>	<u>298,000</u>
A03901 Stationery			<u>150,000</u>	<u>138,000</u>	<u>134,000</u>
001 Stationery			150,000	138,000	134,000
A03902 Printing and Publication			<u>80,000</u>	<u>60,000</u>	<u>54,000</u>
001 Printing and publication			80,000	60,000	54,000
A03905 Newspapers Periodicals and Books			11,000	6,000	7,000
A03906 Uniforms and Protective Clothing			6,000	52,000	37,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>89,000</u>	<u>66,000</u>
001 Advertising and Publicity			100,000	89,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>		<u>1,200,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>		<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>1,500,000</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>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4498 CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD					
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>350,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>175,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>350,000</u>	<u>175,000</u>	<u>1,000</u>
001 Plant and Machinery			350,000	175,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>175,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>350,000</u>	<u>175,000</u>	<u>1,000</u>
001 Furniture & Fixture			350,000	175,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>262,000</u>	<u>226,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>138,000</u>	<u>62,000</u>
A13001 Transport			<u>150,000</u>	<u>138,000</u>	<u>62,000</u>
001 Transport			150,000	138,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>13,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>13,000</u>	<u>20,000</u>
001 Machinery and Equipment			25,000	13,000	20,000
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>55,000</u>	<u>41,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>55,000</u>	<u>41,000</u>	<u>1,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4498 CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD					
001 Office Buildings			55,000	41,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>26,000</u>	<u>2,000</u>
A13701 Hardware			20,000	25,000	1,000
A13702 Software			1,000	1,000	1,000
CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD			17,130,000	9,689,000	16,225,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4785 Divisional Forest Officer Wildlife National Parks D.I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,405,000</u>	<u>1,802,000</u>	<u>7,377,000</u>
A011 TOTAL PAY	11	12	<u>1,715,000</u>	<u>1,149,000</u>	<u>5,064,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	2	<u>225,000</u>	<u>368,000</u>	<u>1,944,000</u>
A01101 Total Basic Pay Of Officer	1	2	<u>225,000</u>	<u>368,000</u>	<u>1,944,000</u>
D099 Divisional Forest Officer (BPS-18)		1			1,500,000
A057 Assistant (BPS-16)	1	1	225,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,490,000</u>	<u>781,000</u>	<u>3,120,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,490,000</u>	<u>781,000</u>	<u>3,120,000</u>
J013 Junior Clerk (BPS-11)	2	2	300,000		636,000
D112 Driver (BPS-06)	1	1	260,000		540,000
C057 Chowkidar (BPS-03)	3	3	350,000		732,000
N005 Naib Qasid (BPS-03)	3	3	350,000		732,000
S162 Sweeper (BPS-03)	1	1	230,000		480,000
A012 TOTAL ALLOWANCES			<u>5,690,000</u>	<u>653,000</u>	<u>2,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,490,000</u>	<u>653,000</u>	<u>2,313,000</u>
A01202 House Rent Allowance			930,000	138,000	169,000
A01203 Conveyance Allowance			770,000	85,000	132,000
A01207 Washing Allowance			120,000		
A01208 Dress Allowance			120,000		
A0120D Integrated Allowance			72,000		
A01217 Medical Allowance			360,000	35,000	52,000
A01226 Computer Allowance			18,000		
A0122M Adhoc Relief Allowance 2016			430,000		
A0122Y Ad-hoc Relief Allowance 2017			430,000		
A0123G Ad-hoc Relief Allowance-2018			430,000		
A0123P Ad-hoc Relief Allowance 2019			310,000		
A0124F Adhoc Relief Allowance-2021			420,000		

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DI4785	Divisional Forest Officer Wildlife National Parks D.I Khan				
A0124H	Special Allowance-2021		630,000	169,000	315,000
A0124L	Weather Allowance		200,000		
A0124N	Disparity Reduction Allowance 2022- 15%		250,000	110,000	201,000
A0124R	Adhoc Relief Allowance 2022			116,000	187,000
A0124X	Adhoc Relief Allowance 2023				1,257,000
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>653,000</u>	<u>952,000</u>	<u>926,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>73,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		30,000	23,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>252,000</u>
A03301	Gas		50,000	50,000	77,000
A03302	Water		50,000	50,000	25,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>246,000</u>	<u>295,000</u>
A03402	Rent for Office Building		1,000	246,000	295,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>81,000</u>	<u>110,000</u>	<u>56,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>110,000</u>	<u>55,000</u>
001	Travelling Allowance		80,000	110,000	55,000
A03821	Training - domestic		1,000		1,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DI4785	Divisional Forest Officer Wildlife National Parks D.I Khan				
A039	TOTAL GENERAL		<u>291,000</u>	<u>323,000</u>	<u>263,000</u>
A03901	Stationery		<u>80,000</u>	<u>55,000</u>	<u>40,000</u>
001	Stationery		80,000	55,000	40,000
A03902	Printing and Publication		<u>70,000</u>	<u>60,000</u>	<u>40,000</u>
001	Printing and publication		70,000	60,000	40,000
A03905	Newspapers Periodicals and Books		10,000		7,000
A03906	Uniforms and Protective Clothing		30,000	83,000	40,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>50,000</u>	<u>66,000</u>
001	Advertising and Publicity		1,000	50,000	66,000
A03970	Others		<u>100,000</u>	<u>75,000</u>	<u>70,000</u>
001	Others		100,000	75,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</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>400,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>200,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery		200,000	100,000	1,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DI4785	Divisional Forest Officer Wildlife National Parks D.I Khan				
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>232,000</u>	<u>500,000</u>	<u>113,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>420,000</u>	<u>70,000</u>
A13001	Transport		<u>80,000</u>	<u>420,000</u>	<u>70,000</u>
001	Transport		80,000	420,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>20,000</u>
001	Machinery and Equipment		1,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		1,000	5,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>75,000</u>	<u>3,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001	Office Buildings		50,000	25,000	1,000
A13302	Residential Buildings		<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001	Residential Buildings		50,000	25,000	1,000
A13303	Other Buildings		<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001	Other Buildings.		50,000	25,000	1,000
Divisional Forest Officer Wildlife National Parks D.I Khan			9,891,000	3,454,000	8,420,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DP4245	Divisional Forest Officer Wildlife National Parks Sheringal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,990,000	2,194,000	9,333,000
A011	TOTAL PAY		15	15	4,300,000	1,581,000	6,920,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,810,000	1,401,000	3,800,000
A01101	Total Basic Pay Of Officer		5	5	2,810,000	1,401,000	3,800,000
D099	Divisional Forest Officer	(BPS-18)	1	1	460,000		912,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,900,000		2,000,000
A057	Assistant	(BPS-16)	1	1	225,000		444,000
C082	Computer Operator	(BPS-16)	1	1	225,000		444,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	1,490,000	180,000	3,120,000
A01151	Total Basic Pay Other Staff		10	10	1,490,000	180,000	3,120,000
J013	Junior Clerk	(BPS-11)	2	2	300,000		636,000
D112	Driver	(BPS-06)	1	1	260,000		540,000
C057	Chowkidar	(BPS-03)	3	3	350,000		732,000
N005	Naib Qasid	(BPS-03)	3	3	350,000		732,000
S162	Sweeper	(BPS-03)	1	1	230,000		480,000
A012	TOTAL ALLOWANCES				5,690,000	613,000	2,413,000
A012-1	TOTAL REGULAR ALLOWANCES				5,490,000	613,000	2,411,000
A01202	House Rent Allowance				930,000	135,000	402,000
A01203	Conveyance Allowance				770,000	129,000	318,000
A01207	Washing Allowance				120,000		
A01208	Dress Allowance				120,000		
A0120D	Integrated Allowance				72,000		
A01217	Medical Allowance				360,000	42,000	119,000
A01226	Computer Allowance				18,000		
A0122M	Adhoc Releif Allowance 2016				430,000		

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4245 Divisional Forest Officer Wildlife National Parks Sheringal					
A0122Y Ad-hoc Relief Allowance 2017			430,000		
A0123G Ad-hoc Relief Allowance-2018			430,000		
A0123P Ad-hoc Relief Allowance 2019			310,000		
A0124F Adhoc Relief Allowance-2021			420,000		
A0124H Special Allowance-2021			630,000	140,000	373,000
A0124L Weather Allowance			200,000	28,000	108,000
A0124N Disparity Reduction Allowance 2022- 15%			250,000	126,000	250,000
A0124R Adhoc Relief Allowance 2022				13,000	211,000
A0124X Adhoc Relief Allowance 2023					630,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>1,000</u>
001 Leave Salary			100,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>933,000</u>	<u>414,000</u>	<u>1,889,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>15,000</u>	<u>63,000</u>
A03201 Postage and Telegraph			30,000	15,000	25,000
A03202 Telephone and Trunk Call			50,000		38,000
A033 TOTAL UTILITIES			<u>200,000</u>		<u>133,000</u>
A03301 Gas			50,000		27,000
A03302 Water			50,000		6,000
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>320,000</u>
A03402 Rent for Office Building			1,000		320,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4245 Divisional Forest Officer Wildife National Parks Sheringal					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>	<u>178,000</u>	<u>701,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>148,000</u>	<u>500,000</u>
001 Travelling Allowance			100,000	148,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>30,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	30,000	200,000
A03821 Training - domestic			1,000		1,000
A039 TOTAL GENERAL			<u>301,000</u>	<u>221,000</u>	<u>672,000</u>
A03901 Stationery			<u>80,000</u>	<u>53,000</u>	<u>100,000</u>
001 Stationery			80,000	53,000	100,000
A03902 Printing and Publication			<u>80,000</u>	<u>40,000</u>	<u>70,000</u>
001 Printing and publication			80,000	40,000	70,000
A03905 Newspapers Periodicals and Books			10,000		2,000
A03906 Uniforms and Protective Clothing			30,000	58,000	150,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>80,000</u>
001 Advertising and Publicity			1,000		80,000
A03970 Others			<u>100,000</u>	<u>70,000</u>	<u>270,000</u>
001 Others			100,000	70,000	270,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</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

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4245 Divisional Forest Officer Wildife National Parks Sheringal					
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>250,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>125,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>125,000</u>	<u>250,000</u>
001 Plant and Machinery			250,000	125,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>125,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>125,000</u>	<u>250,000</u>
001 Furniture & Fixture			250,000	125,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>245,000</u>	<u>50,000</u>	<u>73,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>50,000</u>
A13001 Transport			<u>80,000</u>		<u>50,000</u>
001 Transport			80,000		50,000
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>1,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			1,000		10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>50,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001 Office Buildings			50,000	25,000	1,000
A13302 Residential Buildings			<u>50,000</u>		<u>1,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DP4245	Divisional Forest Officer Wildlife National Parks Sheringal				
001 Residential Buildings			50,000		1,000
A13303 Other Buildings			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	25,000	1,000
Divisional Forest Officer Wildlife National Parks Sheringal			12,869,000	2,908,000	11,797,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4376 DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,829,000</u>	<u>10,638,000</u>	<u>16,043,000</u>
A011 TOTAL PAY	27	27	<u>8,097,000</u>	<u>6,919,000</u>	<u>10,932,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,101,000</u>	<u>2,050,000</u>	<u>3,368,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,101,000</u>	<u>2,050,000</u>	<u>3,368,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	840,000		1,668,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	683,000		1,100,000
C082 Computer Operator (BPS-16)	1	1	578,000		600,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,996,000</u>	<u>4,869,000</u>	<u>7,564,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,996,000</u>	<u>4,869,000</u>	<u>7,564,000</u>
D190 Deputy Ranger (BPS-11)	3	3	1,103,000		2,316,000
J013 Junior Clerk (BPS-11)	1	1	368,000		768,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	150,000		312,000
W019 Wild Life Watcher (BPS-07)	14	14	3,100,000		1,492,000
D112 Driver (BPS-06)	1	1	315,000		660,000
B036 Boatman (BPS-03)	1	1	210,000		444,000
C057 Chowkidar (BPS-03)	1	1	500,000		1,044,000
W087 Wildlife Chowkidar (BPS-03)	2	2	250,000		528,000
A012 TOTAL ALLOWANCES			<u>12,732,000</u>	<u>3,719,000</u>	<u>5,111,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,327,000</u>	<u>3,719,000</u>	<u>5,109,000</u>
A01202 House Rent Allowance			1,194,000	695,000	650,000
A01203 Conveyance Allowance			1,558,000	553,000	500,000
A01206 Local Compensatory Allowance			774,000		
A01207 Washing Allowance			15,000	33,000	10,000
A01208 Dress Allowance			11,000	24,000	9,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR				
A0120D	Integrated Allowance		36,000	27,000	50,000
A01210	Risk Allowance				<u>230,000</u>
001	Risk Allowance				230,000
A01217	Medical Allowance		1,121,000	380,000	400,000
A0121T	Adhoc Relief Allowance 2013		180,000	54,000	50,000
A01226	Computer Allowance		10,000	17,000	10,000
A0122C	Adhoc Relief Allowance - 2015		124,000	33,000	30,000
A0122M	Adhoc Relief Allowance 2016		893,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,221,000		
A0123G	Ad-hoc Relief Allowance-2018		1,221,000		
A0123P	Ad-hoc Relief Allowance 2019		1,193,000		
A0124F	Adhoc Relief Allowance-2021		636,000		
A0124H	Special Allowance-2021		600,000	714,000	600,000
A0124L	Weather Allowance		500,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,040,000	619,000	530,000
A0124R	Adhoc Relief Allowance 2022			570,000	540,000
A0124X	Adhoc Relief Allowance 2023				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		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>1,966,000</u>	<u>2,005,000</u>	<u>2,890,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>56,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		22,000	17,000	50,000
A03202	Telephone and Trunk Call		55,000	39,000	60,000
A033	TOTAL UTILITIES		<u>351,000</u>	<u>228,000</u>	<u>335,000</u>
A03301	Gas		70,000	18,000	73,000
A03302	Water		30,000	30,000	12,000
A03303	Electricity		<u>250,000</u>	<u>180,000</u>	<u>250,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4376 DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR					
001 Electricity			250,000	180,000	250,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>368,000</u>	<u>700,000</u>
A03402 Rent for Office Building			110,000	368,000	700,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		
A03603 Registration			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>500,000</u>	<u>920,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>200,000</u>
001 PITE Domestic			1,000		200,000
A03805 Travelling Allowance			<u>300,000</u>	<u>250,000</u>	<u>370,000</u>
001 Travelling Allowance			300,000	250,000	370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>250,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	250,000	350,000
A039 TOTAL GENERAL			<u>825,000</u>	<u>853,000</u>	<u>825,000</u>
A03901 Stationery			<u>90,000</u>	<u>73,000</u>	<u>100,000</u>
001 Stationery			90,000	73,000	100,000
A03902 Printing and Publication			<u>80,000</u>	<u>60,000</u>	<u>120,000</u>
001 Printing and publication			80,000	60,000	120,000
A03905 Newspapers Periodicals and Books			6,000	3,000	14,000
A03906 Uniforms and Protective Clothing			88,000	72,000	200,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	75,000	50,000
A03917 Law Charges			11,000	5,000	1,000
A03963 Feeding Diet Food Charges			<u>500,000</u>	<u>315,000</u>	<u>250,000</u>
002 Feeds for Wildlife Birds			500,000	315,000	250,000
A03970 Others				<u>250,000</u>	<u>90,000</u>
001 Others				250,000	90,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4376 DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</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>870,000</u>	<u>430,000</u>	<u>127,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>80,000</u>	<u>26,000</u>
A09201 Hardware			<u>150,000</u>	<u>75,000</u>	<u>25,000</u>
001 Hardware			150,000	75,000	25,000
A09202 Software			<u>20,000</u>	<u>5,000</u>	<u>1,000</u>
001 Software			20,000	5,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>175,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>350,000</u>	<u>175,000</u>	<u>100,000</u>
001 Plant and Machinery			350,000	175,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>175,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>350,000</u>	<u>175,000</u>	<u>1,000</u>
001 Furniture & Fixture			350,000	175,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>376,000</u>	<u>299,000</u>	<u>333,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4376 DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR					
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>15,000</u>	<u>8,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>80,000</u>
001 Machinery and Equipment			15,000	8,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>28,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			11,000	28,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>113,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>38,000</u>	<u>2,000</u>
001 Other Buildings.			50,000	38,000	2,000
A137 TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A13701 Hardware					20,000
A13702 Software					20,000
DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR			27,541,000	13,372,000	20,094,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4750 Divisional Forest Officer Wildlife National Parks Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,430,000</u>	<u>1,105,000</u>	<u>9,249,000</u>
A011 TOTAL PAY	14	15	<u>2,740,000</u>	<u>687,000</u>	<u>7,092,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>1,250,000</u>	<u>687,000</u>	<u>3,972,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>1,250,000</u>	<u>687,000</u>	<u>3,972,000</u>
D099 Divisional Forest Officer (BPS-18)		1			1,500,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	800,000		1,584,000
A057 Assistant (BPS-16)	1	1	225,000		444,000
C082 Computer Operator (BPS-16)	1	1	225,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,490,000</u>		<u>3,120,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,490,000</u>		<u>3,120,000</u>
J013 Junior Clerk (BPS-11)	2	2	300,000		636,000
D112 Driver (BPS-06)	1	1	260,000		540,000
C057 Chowkidar (BPS-03)	3	3	350,000		732,000
N005 Naib Qasid (BPS-03)	3	3	350,000		732,000
S162 Sweeper (BPS-03)	1	1	230,000		480,000
A012 TOTAL ALLOWANCES			<u>5,690,000</u>	<u>418,000</u>	<u>2,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,490,000</u>	<u>418,000</u>	<u>2,155,000</u>
A01202 House Rent Allowance			930,000	78,000	295,000
A01203 Conveyance Allowance			770,000	95,000	272,000
A01207 Washing Allowance			120,000		
A01208 Dress Allowance			120,000		
A0120D Integrated Allowance			72,000		
A01217 Medical Allowance			360,000	29,000	115,000
A01226 Computer Allowance			18,000	17,000	20,000
A0122M Adhoc Releif Allowance 2016			430,000		

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KT4750	Divisional Forest Officer Wildlife National Parks Kohat				
A0122Y	Ad-hoc Relief Allowance 2017		430,000		
A0123G	Ad-hoc Relief Allowance-2018		430,000		
A0123P	Ad-hoc Relief Allowance 2019		310,000		
A0124F	Adhoc Relief Allowance-2021		420,000		
A0124H	Special Allowance-2021		630,000	67,000	361,000
A0124L	Weather Allowance		200,000		
A0124N	Disparity Reduction Allowance 2022- 15%		250,000	66,000	276,000
A0124R	Adhoc Relief Allowance 2022			66,000	132,000
A0124X	Adhoc Relief Allowance 2023				684,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>823,000</u>	<u>1,134,000</u>	<u>2,238,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>63,000</u>	<u>175,000</u>
A03201	Postage and Telegraph		30,000	33,000	25,000
A03202	Telephone and Trunk Call		50,000	30,000	150,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
A03301	Gas		50,000	50,000	80,000
A03302	Water		50,000	30,000	20,000
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>400,000</u>
001	Electricity		100,000	120,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>150,000</u>	<u>350,000</u>
A03402	Rent for Office Building		1,000	150,000	350,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4750 Divisional Forest Officer Wildlife National Parks Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>365,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>350,000</u>
001 Travelling Allowance			100,000	150,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	200,000
A03821 Training - domestic			1,000	65,000	200,000
A039 TOTAL GENERAL			<u>291,000</u>	<u>356,000</u>	<u>463,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001 Stationery			80,000	80,000	150,000
A03902 Printing and Publication			<u>70,000</u>	<u>78,000</u>	<u>100,000</u>
001 Printing and publication			70,000	78,000	100,000
A03905 Newspapers Periodicals and Books			10,000	5,000	3,000
A03906 Uniforms and Protective Clothing			30,000	68,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>60,000</u>
001 Advertising and Publicity			1,000		60,000
A03970 Others			<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
001 Others			100,000	125,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</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

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KT4750	Divisional Forest Officer Wildlife National Parks Kohat				
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>250,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>125,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>250,000</u>	<u>125,000</u>	<u>1,000</u>
001	Plant and Machinery		250,000	125,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>125,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>250,000</u>	<u>125,000</u>	<u>1,000</u>
001	Furniture & Fixture		250,000	125,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>232,000</u>	<u>105,000</u>	<u>143,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>70,000</u>	<u>100,000</u>
A13001	Transport		<u>80,000</u>	<u>70,000</u>	<u>100,000</u>
001	Transport		80,000	70,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>20,000</u>
001	Machinery and Equipment		1,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		1,000	10,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>25,000</u>	<u>3,000</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>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4750 Divisional Forest Officer Wildlife National Parks Kohat					
001 Residential Buildings			50,000		1,000
A13303 Other Buildings			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	25,000	1,000
Divisional Forest Officer Wildlife National Parks Kohat			11,186,000	2,594,000	11,634,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4672	Divisional Forest Officer Wildlife National Parks Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,912,000	4,675,000	14,140,000
A011	TOTAL PAY		20	20	4,222,000	2,884,000	8,532,000
A011-1	TOTAL PAY OF OFFICERS		8	8	2,732,000	1,344,000	5,412,000
A01101	Total Basic Pay Of Officer		8	8	2,732,000	1,344,000	5,412,000
D099	Divisional Forest Officer	(BPS-18)	1	1	460,000		912,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	5	5	1,822,000		3,612,000
A057	Assistant	(BPS-16)	1	1	225,000		444,000
C082	Computer Operator	(BPS-16)	1	1	225,000		444,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	1,490,000	1,540,000	3,120,000
A01151	Total Basic Pay Other Staff		12	12	1,490,000	1,540,000	3,120,000
J013	Junior Clerk	(BPS-11)	2	2	300,000		636,000
D112	Driver	(BPS-06)	2	2	260,000		540,000
C057	Chowkidar	(BPS-03)	3	3	350,000		732,000
N005	Naib Qasid	(BPS-03)	3	3	350,000		732,000
S162	Sweeper	(BPS-03)	2	2	230,000		480,000
A012	TOTAL ALLOWANCES				5,690,000	1,791,000	5,608,000
A012-1	TOTAL REGULAR ALLOWANCES				5,490,000	1,791,000	5,606,000
A01202	House Rent Allowance				930,000	338,000	100,000
A01203	Conveyance Allowance				770,000	263,000	1,925,000
A01207	Washing Allowance				120,000	50,000	120,000
A01208	Dress Allowance				120,000	50,000	112,000
A0120D	Integrated Allowance				72,000	30,000	36,000
A01210	Risk Allowance						125,000
001	Risk Allowance						125,000
A01217	Medical Allowance				360,000	159,000	589,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4672	Divisional Forest Officer Wildlife National Parks Mansehra				
A01226	Computer Allowance		18,000		
A0122M	Adhoc Relief Allowance 2016		430,000		
A0122Y	Ad-hoc Relief Allowance 2017		430,000		
A0123G	Ad-hoc Relief Allowance-2018		430,000		
A0123P	Ad-hoc Relief Allowance 2019		310,000		
A0124F	Adhoc Relief Allowance-2021		420,000		
A0124H	Special Allowance-2021		630,000	318,000	687,000
A0124L	Weather Allowance		200,000	30,000	61,000
A0124N	Disparity Reduction Allowance 2022- 15%		250,000	277,000	128,000
A0124R	Adhoc Relief Allowance 2022			276,000	221,000
A0124X	Adhoc Relief Allowance 2023				1,502,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>1,000</u>
001	Medical Charges		100,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>923,000</u>	<u>1,166,000</u>	<u>1,217,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>65,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		30,000	23,000	20,000
A03202	Telephone and Trunk Call		50,000	42,000	55,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>191,000</u>	<u>390,000</u>
A03301	Gas		50,000	100,000	100,000
A03302	Water		50,000	20,000	10,000
A03303	Electricity		<u>100,000</u>	<u>71,000</u>	<u>280,000</u>
001	Electricity		100,000	71,000	280,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>188,000</u>	<u>250,000</u>
A03402	Rent for Office Building		1,000	188,000	250,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4672 Divisional Forest Officer Wildlife National Parks Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>351,000</u>	<u>410,000</u>	<u>267,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>192,000</u>	<u>66,000</u>
001 Travelling Allowance			100,000	192,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>218,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	218,000	200,000
A03821 Training - domestic			1,000		1,000
A039 TOTAL GENERAL			<u>291,000</u>	<u>312,000</u>	<u>235,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			80,000	100,000	80,000
A03902 Printing and Publication			<u>70,000</u>	<u>118,000</u>	<u>46,000</u>
001 Printing and publication			70,000	118,000	46,000
A03905 Newspapers Periodicals and Books			10,000		3,000
A03906 Uniforms and Protective Clothing			30,000	15,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>4,000</u>	<u>20,000</u>
001 Advertising and Publicity			1,000	4,000	20,000
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>66,000</u>
001 Others			100,000	75,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</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

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4672	Divisional Forest Officer Wildlife National Parks Mansehra				
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>247,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>125,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>250,000</u>	<u>125,000</u>	<u>1,000</u>
001	Plant and Machinery		250,000	125,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>122,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>250,000</u>	<u>122,000</u>	<u>1,000</u>
001	Furniture & Fixture		250,000	122,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>232,000</u>	<u>137,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>60,000</u>	<u>62,000</u>
A13001	Transport		<u>80,000</u>	<u>60,000</u>	<u>62,000</u>
001	Transport		80,000	60,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Machinery and Equipment		1,000	1,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		1,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>76,000</u>	<u>3,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001	Office Buildings		50,000	38,000	1,000
A13302	Residential Buildings		<u>50,000</u>		<u>1,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4672 Divisional Forest Officer Wildlife National Parks Mansehra					
001 Residential Buildings			50,000		1,000
A13303 Other Buildings			<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	38,000	1,000
Divisional Forest Officer Wildlife National Parks Mansehra			12,768,000	6,225,000	15,466,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,849,000</u>	<u>29,631,000</u>	<u>43,127,000</u>
A011	TOTAL PAY		63	63	<u>18,041,000</u>	<u>20,788,000</u>	<u>26,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,679,000</u>	<u>1,483,000</u>	<u>4,168,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,679,000</u>	<u>1,483,000</u>	<u>4,168,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	840,000		1,668,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	683,000		1,000,000
C082	Computer Operator	(BPS-16)	1	1	578,000		600,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	578,000		900,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>15,362,000</u>	<u>19,305,000</u>	<u>22,196,000</u>
A01151	Total Basic Pay Other Staff		59	59	<u>15,362,000</u>	<u>19,305,000</u>	<u>22,196,000</u>
D190	Deputy Ranger	(BPS-11)	4	4	1,470,000		3,084,000
J013	Junior Clerk	(BPS-11)	1	1	368,000		768,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	294,000		612,000
W019	Wild Life Watcher	(BPS-07)	34	34	8,925,000		8,696,000
D112	Driver	(BPS-06)	3	3	945,000		1,980,000
B036	Boatman	(BPS-03)	1	1	210,000		444,000
C057	Chowkidar	(BPS-03)	7	7	1,470,000		3,084,000
C095	Cook	(BPS-03)	1	1	210,000		444,000
M010	Mali	(BPS-03)	3	3	630,000		1,320,000
N005	Naib Qasid	(BPS-03)	4	4	840,000		1,764,000
A012	TOTAL ALLOWANCES				<u>15,808,000</u>	<u>8,843,000</u>	<u>16,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,403,000</u>	<u>8,843,000</u>	<u>16,761,000</u>
A01202	House Rent Allowance				1,194,000	1,484,000	1,833,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA				
A01203	Conveyance Allowance		1,558,000	1,609,000	1,735,000
A01206	Local Compensatory Allowance		774,000		
A01207	Washing Allowance		15,000	33,000	11,000
A01208	Dress Allowance		11,000	24,000	9,000
A0120D	Integrated Allowance		36,000	59,000	26,000
A01210	Risk Allowance				<u>1,209,000</u>
001	Risk Allowance				1,209,000
A01217	Medical Allowance		1,121,000	1,153,000	1,232,000
A0121T	Adhoc Relief Allowance 2013		180,000	135,000	169,000
A01226	Computer Allowance		10,000	13,000	17,000
A0122C	Adhoc Relief Allowance - 2015		124,000	92,000	115,000
A0122M	Adhoc Relief Allowance 2016		893,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,221,000		
A0123G	Ad-hoc Relief Allowance-2018		1,221,000		
A0123P	Ad-hoc Relief Allowance 2019		1,193,000		
A0124F	Adhoc Relief Allowance-2021		1,646,000		
A0124H	Special Allowance-2021		1,000,000	1,281,000	1,565,000
A0124L	Weather Allowance		500,000	26,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,706,000	2,653,000	2,036,000
A0124R	Adhoc Relief Allowance 2022			281,000	2,024,000
A0124X	Adhoc Relief Allowance 2023				4,780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		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>3,434,000</u>	<u>10,605,000</u>	<u>12,980,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>66,000</u>	<u>125,000</u>
A03201	Postage and Telegraph		22,000		25,000
A03202	Telephone and Trunk Call		55,000	66,000	100,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4330 DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA					
A033 TOTAL UTILITIES			<u>331,000</u>	<u>715,000</u>	<u>670,000</u>
A03301 Gas			50,000	35,000	50,000
A03302 Water			30,000	30,000	20,000
A03303 Electricity			<u>250,000</u>	<u>650,000</u>	<u>600,000</u>
001 Electricity			250,000	650,000	600,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>500,000</u>	<u>900,000</u>
A03402 Rent for Office Building			110,000	500,000	900,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03603 Registration			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>951,000</u>	<u>1,201,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
001 PITE Domestic			1,000		1,000
A03805 Travelling Allowance			<u>300,000</u>	<u>528,000</u>	<u>500,000</u>
001 Travelling Allowance			300,000	528,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>423,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	423,000	700,000
A039 TOTAL GENERAL			<u>2,313,000</u>	<u>8,373,000</u>	<u>10,083,000</u>
A03901 Stationery			<u>88,000</u>	<u>104,000</u>	<u>200,000</u>
001 Stationery			88,000	104,000	200,000
A03902 Printing and Publication			<u>70,000</u>	<u>85,000</u>	<u>150,000</u>
001 Printing and publication			70,000	85,000	150,000
A03905 Newspapers Periodicals and Books			6,000	6,000	3,000
A03906 Uniforms and Protective Clothing			88,000	144,000	200,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>75,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	75,000	100,000
A03917 Law Charges			11,000	11,000	80,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4330 DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA					
A03963 Feeding Diet Food Charges			<u>2,000,000</u>	<u>7,648,000</u>	<u>9,000,000</u>
002 Feeds for Wildlife Birds			2,000,000	7,648,000	9,000,000
A03970 Others				<u>300,000</u>	<u>350,000</u>
001 Others				300,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		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>410,000</u>	<u>185,000</u>	<u>900,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			100,000	100,000	100,000
A09202 Software			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Software			10,000	10,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>		<u>600,000</u>
A09601 Plant and Machinery			<u>150,000</u>		<u>600,000</u>
001 Plant and Machinery			150,000		600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>75,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>75,000</u>	<u>100,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4330 DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA					
001 Furniture & Fixture			150,000	75,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>306,000</u>	<u>448,000</u>	<u>390,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>290,000</u>	<u>250,000</u>
A13001 Transport			<u>180,000</u>	<u>290,000</u>	<u>250,000</u>
001 Transport			180,000	290,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	15,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	18,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>50,000</u>
001 Office Buildings			100,000	75,000	50,000
A13302 Residential Buildings				<u>50,000</u>	<u>50,000</u>
001 Residential Buildings				50,000	50,000
DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA			41,499,000	40,869,000	57,399,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4684	Wildlife Division Upper Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,638,000</u>	<u>47,807,000</u>	<u>51,091,000</u>
A011	TOTAL PAY		66	66	<u>9,768,000</u>	<u>19,938,000</u>	<u>23,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,732,000</u>	<u>2,755,000</u>	<u>4,708,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,732,000</u>	<u>2,755,000</u>	<u>4,708,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	460,000		1,900,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	364,000		720,000
A057	Assistant	(BPS-16)	1	1	227,000		444,000
C082	Computer Operator	(BPS-16)	1	1	227,000		444,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	454,000		1,200,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>8,036,000</u>	<u>17,183,000</u>	<u>18,848,000</u>
A01151	Total Basic Pay Other Staff		60	60	<u>8,036,000</u>	<u>17,183,000</u>	<u>18,848,000</u>
S035	Senior Clerk	(BPS-14)	1	1	182,000		384,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	6	6	905,000		2,896,000
J013	Junior Clerk	(BPS-11)	2	2	302,000		636,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	10	1,412,000		2,964,000
W019	Wild Life Watcher	(BPS-07)	30	30	3,956,000		9,280,000
D112	Driver	(BPS-06)	1	1	127,000		264,000
C057	Chowkidar	(BPS-03)	4	4	461,000		972,000
D010	Dak Runner	(BPS-03)	1	1	115,000		240,000
N005	Naib Qasid	(BPS-03)	4	4	461,000		972,000
S162	Sweeper	(BPS-03)	1	1	115,000		240,000
A012	TOTAL ALLOWANCES				<u>18,870,000</u>	<u>27,869,000</u>	<u>27,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,870,000</u>	<u>27,869,000</u>	<u>27,435,000</u>
A01202	House Rent Allowance				4,380,000	5,640,000	5,800,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4684 Wildlife Division Upper Swat					
A01203 Conveyance Allowance			3,632,000	4,381,000	4,400,000
A01206 Local Compensatory Allowance					800,000
A01207 Washing Allowance			792,000	1,070,000	1,400,000
A01208 Dress Allowance			792,000	1,070,000	950,000
A0120D Integrated Allowance			473,000	600,000	650,000
A01210 Risk Allowance					<u>1,200,000</u>
001 Risk Allowance					1,200,000
A01217 Medical Allowance			714,000	1,524,000	1,350,000
A0121T Adhoc Relief Allowance 2013					50,000
A01226 Computer Allowance					10,000
A0122M Adhoc Relief Allowance 2016			978,000	1,397,000	
A0122Y Ad-hoc Relief Allowance 2017			978,000	2,293,000	
A0123G Ad-hoc Relief Allowance-2018			978,000	1,824,000	
A0123P Ad-hoc Relief Allowance 2019			553,000	553,000	
A0124F Adhoc Relief Allowance-2021			978,000	978,000	
A0124H Special Allowance-2021			2,158,000	3,087,000	2,100,000
A0124L Weather Allowance					1,700,000
A0124N Disparity Reduction Allowance 2022- 15%			1,464,000	2,458,000	1,800,000
A0124R Adhoc Relief Allowance 2022				994,000	3,400,000
A0124X Adhoc Relief Allowance 2023					1,825,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical Charges					<u>100,000</u>
001 Medical Charges					100,000
A03 TOTAL OPERATING EXPENSES			<u>1,216,000</u>	<u>2,153,000</u>	<u>2,649,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>129,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			30,000	28,000	32,000
A03202 Telephone and Trunk Call			150,000	101,000	50,000
A033 TOTAL UTILITIES			<u>321,000</u>	<u>350,000</u>	<u>374,000</u>
A03301 Gas			10,000	30,000	65,000
A03302 Water			10,000	20,000	9,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4684 Wildlife Division Upper Swat					
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS				864,000	900,000
A03402 Rent for Office Building				864,000	900,000
A038 TOTAL TRAVEL & TRANSPORTATION			350,000	388,000	730,000
A03805 Travelling Allowance			150,000	163,000	280,000
001 Travelling Allowance			150,000	163,000	280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	225,000	450,000
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	225,000	450,000
A039 TOTAL GENERAL			365,000	422,000	563,000
A03901 Stationery			100,000	100,000	150,000
001 Stationery			100,000	100,000	150,000
A03902 Printing and Publication			75,000	69,000	70,000
001 Printing and publication			75,000	69,000	70,000
A03905 Newspapers Periodicals and Books			10,000		3,000
A03906 Uniforms and Protective Clothing			80,000	90,000	70,000
A03907 Advertising & Publicity			50,000	75,000	70,000
001 Advertising and Publicity			50,000	75,000	70,000
A03970 Others			50,000	88,000	200,000
001 Others			50,000	88,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000	1,155,000	1,000
A041 TOTAL PENSION			1,000	1,155,000	1,000
A04114 Superannuation Encashment of L.P.R			1,000	1,155,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,000		1,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4684 Wildlife Division Upper Swat					
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>450,000</u>	<u>225,000</u>	<u>2,000</u>
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>350,000</u>	<u>175,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>350,000</u>	<u>175,000</u>	<u>1,000</u>
001 Furniture & Fixture			350,000	175,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>173,000</u>	<u>241,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>158,000</u>	<u>200,000</u>
A13001 Transport			<u>350,000</u>	<u>158,000</u>	<u>200,000</u>
001 Transport			350,000	158,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>20,000</u>
001 Machinery and Equipment			20,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	15,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>		<u>1,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4684	Wildlife Division Upper Swat				
A13301 Office Buildings			<u>50,000</u>		<u>1,000</u>
001 Office Buildings			50,000		1,000
Wildlife Division Upper Swat			30,746,000	51,513,000	53,985,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,146,000</u>	<u>50,612,000</u>	<u>64,907,000</u>
A011 TOTAL PAY	111	111	<u>23,840,000</u>	<u>30,209,000</u>	<u>33,708,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,156,000</u>	<u>3,537,000</u>	<u>5,500,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,156,000</u>	<u>3,537,000</u>	<u>5,500,000</u>
D375 Deputy Conservator (BPS-18)	1	1	1,010,000		1,500,000
S371 Sub Divisional Wildlife Officer (BPS-17)	3	3	1,477,000		1,500,000
A057 Assistant (BPS-16)	1	1	637,000		900,000
R005 Range Officer (BPS-16)	1	1	805,000		1,000,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	227,000		600,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>19,684,000</u>	<u>26,672,000</u>	<u>28,208,000</u>
A01151 Total Basic Pay Other Staff	104	104	<u>19,684,000</u>	<u>26,672,000</u>	<u>28,208,000</u>
S035 Senior Clerk (BPS-14)	1	1	480,000		1,008,000
S115 Stenographer (BPS-14)	1	1	480,000		1,008,000
D049 Deputy Ranger (Wildlife) (BPS-11)	1	1	151,000		312,000
D190 Deputy Ranger (BPS-11)	7	7	1,830,000		3,828,000
J013 Junior Clerk (BPS-11)	1	1	290,000		612,000
H045 Head Watcher (Wildlife) (BPS-09)	4	4	771,000		1,608,000
W019 Wild Life Watcher (BPS-07)	71	71	12,778,000		13,760,000
D112 Driver (BPS-06)	2	2	534,000		1,116,000
C057 Chowkidar (BPS-03)	6	6	978,000		2,052,000
N005 Naib Qasid (BPS-03)	7	7	1,046,000		2,184,000
W087 Wildlife Chowkidar (BPS-03)	3	3	346,000		720,000
A012 TOTAL ALLOWANCES			<u>29,306,000</u>	<u>20,403,000</u>	<u>31,199,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,996,000</u>	<u>19,665,000</u>	<u>30,528,000</u>
A01202 House Rent Allowance			2,399,000	2,846,000	2,948,000
A01203 Conveyance Allowance			2,703,000	2,124,000	2,546,000
A01207 Washing Allowance			182,000	201,000	217,000
A01208 Dress Allowance			179,000	196,000	217,000
A0120D Integrated Allowance			250,000	109,000	130,000
A01210 Risk Allowance					<u>870,000</u>
001 Risk Allowance					870,000
A01217 Medical Allowance			1,604,000	1,731,000	1,847,000
A0121T Adhoc Relief Allowance 2013			296,000	290,000	150,000
A0122C Adhoc Relief Allowance - 2015			199,000	118,000	101,000
A0122M Adhoc Relief Allowance 2016			1,543,000		
A0122Y Ad-hoc Relief Allowance 2017			2,005,000		
A01233 Unattractive Area Allowance			<u>1,725,000</u>	<u>2,028,000</u>	<u>2,200,000</u>
001 Unattractive Area Allowance			1,725,000	2,028,000	2,200,000
A0123G Ad-hoc Relief Allowance-2018			2,005,000		
A0123P Ad-hoc Relief Allowance 2019			1,897,000		
A0124F Adhoc Relief Allowance-2021			3,476,000		
A0124H Special Allowance-2021			3,457,000	3,704,000	3,873,000
A0124L Weather Allowance			500,000	900,000	293,000
A0124N Disparity Reduction Allowance 2022- 15%			3,576,000	2,459,000	2,759,000
A0124R Adhoc Relief Allowance 2022				2,959,000	3,015,000
A0124X Adhoc Relief Allowance 2023					9,362,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,310,000</u>	<u>738,000</u>	<u>671,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>50,000</u>
001 Leave Salary			105,000		50,000
A01284 Firewood Allowance			880,000	738,000	600,000
A012AE Integrated allowance			25,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>2,170,000</u>	<u>2,946,000</u>	<u>2,750,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>101,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			22,000	21,000	30,000
A03202 Telephone and Trunk Call			55,000	80,000	150,000
A033 TOTAL UTILITIES			<u>211,000</u>	<u>630,000</u>	<u>403,000</u>
A03302 Water			30,000	30,000	3,000
A03303 Electricity			<u>180,000</u>	<u>600,000</u>	<u>400,000</u>
001 Electricity			180,000	600,000	400,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>658,000</u>	<u>700,000</u>
A03402 Rent for Office Building			330,000	658,000	700,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03603 Registration			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>971,000</u>	<u>801,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>348,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	348,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>400,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	400,000	450,000
A03821 Training - domestic			110,000	223,000	1,000
A039 TOTAL GENERAL			<u>780,000</u>	<u>586,000</u>	<u>665,000</u>
A03901 Stationery			<u>88,000</u>	<u>70,000</u>	<u>150,000</u>
001 Stationery			88,000	70,000	150,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>54,000</u>
001 Printing and publication			40,000	40,000	54,000
A03906 Uniforms and Protective Clothing			330,000	248,000	200,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>44,000</u>	<u>40,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
001 Advertising and Publicity			50,000	44,000	40,000
A03917 Law Charges			22,000		1,000
A03970 Others			<u>250,000</u>	<u>184,000</u>	<u>220,000</u>
001 Others			150,000	184,000	220,000
036 Wildlife Birds			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,100,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,100,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,100,000	1,000,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>565,000</u>	<u>328,000</u>	<u>284,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>195,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>195,000</u>	<u>200,000</u>
001 Transport			200,000	195,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>44,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			44,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>		<u>15,000</u>
A13201 Furniture and Fixture			33,000		15,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>261,000</u>	<u>111,000</u>	<u>4,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001 Office Buildings			100,000	50,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>30,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	30,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	25,000	1,000
A13370 Others			<u>11,000</u>	<u>6,000</u>	<u>1,000</u>
001 Others			11,000	6,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>27,000</u>	<u>14,000</u>	<u>55,000</u>
A13701 Hardware			20,000	10,000	25,000
A13702 Software			1,000	1,000	20,000
A13703 I.T. Equipment			6,000	3,000	10,000
Divisional Forest Officer Wildlife Chitral			59,381,000	55,986,000	69,941,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,921,000</u>	<u>22,814,000</u>	<u>31,525,000</u>
A011 TOTAL PAY	60	60	<u>12,971,000</u>	<u>13,865,000</u>	<u>18,664,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,570,000</u>	<u>3,475,000</u>	<u>4,960,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,570,000</u>	<u>3,475,000</u>	<u>4,960,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	833,000		900,000
S371 Sub Divisional Wildlife Officer (BPS-17)	3	3	1,100,000		1,600,000
A057 Assistant (BPS-16)	1	1	516,000		600,000
C082 Computer Operator (BPS-16)	1	1	334,000		660,000
R006 Range Officer (Wildlife) (BPS-16)	2	2	787,000		1,200,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>9,401,000</u>	<u>10,390,000</u>	<u>13,704,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>9,401,000</u>	<u>10,390,000</u>	<u>13,704,000</u>
S035 Senior Clerk (BPS-14)	1	1	382,000		804,000
D190 Deputy Ranger (BPS-11)	6	6	1,157,000		2,424,000
H045 Head Watcher (Wildlife) (BPS-11)	1	1	262,000		552,000
J013 Junior Clerk (BPS-11)	1	1	290,000		612,000
H045 Head Watcher (Wildlife) (BPS-09)	3	3	541,000		1,140,000
W019 Wild Life Watcher (BPS-07)	19	19	3,029,000		2,348,000
D112 Driver (BPS-06)	3	3	1,000,000		1,088,000
C057 Chowkidar (BPS-03)	6	6	1,298,000		1,712,000
N005 Naib Qasid (BPS-03)	2	2	219,000		456,000
S162 Sweeper (BPS-03)	2	2	300,000		636,000
W087 Wildlife Chowkidar (BPS-03)	8	8	923,000		1,932,000
A012 TOTAL ALLOWANCES			<u>14,950,000</u>	<u>8,949,000</u>	<u>12,861,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,100,000</u>	<u>8,430,000</u>	<u>12,387,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4166	Project Manager PAMP Chitral				
A01202	House Rent Allowance		1,550,000	1,209,000	1,299,000
A01203	Conveyance Allowance		1,598,000	1,068,000	1,185,000
A01207	Washing Allowance		17,000	37,000	13,000
A01208	Dress Allowance		13,000	29,000	9,000
A0120D	Integrated Allowance		150,000		233,000
A01210	Risk Allowance				621,000
001	Risk Allowance				621,000
A01217	Medical Allowance		957,000	760,000	860,000
A0121T	Adhoc Relief Allowance 2013		137,000	101,000	98,000
A01226	Computer Allowance		14,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015		93,000	69,000	66,000
A0122M	Adhoc Relief Allowance 2016		803,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		50,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,039,000	1,000	
A01233	Unattractive Area Allowance		892,000	920,000	988,000
001	Unattractive Area Allowance		892,000	920,000	988,000
A01239	Special allowance		160,000		
001	Special Allowance		160,000		
A0123G	Ad-hoc Relief Allowance-2018		1,039,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,053,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,345,000	1,309,000	
A0124H	Special Allowance-2021		1,200,000	1,086,000	1,202,000
A0124L	Weather Allowance		500,000	406,000	190,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,490,000	1,264,000	1,263,000
A0124R	Adhoc Relief Allowance 2022			149,000	1,210,000
A0124X	Adhoc Relief Allowance 2023				3,131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		850,000	519,000	474,000
A01274	Medical Charges		300,000		1,000
001	Medical Charges		300,000		1,000
A01278	Leave Salary		105,000		1,000
001	Leave Salary		105,000		1,000
A01284	Firewood Allowance		435,000	497,000	466,000
A012AE	Integrated allowance		10,000	22,000	6,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A03 TOTAL OPERATING EXPENSES			<u>1,597,000</u>	<u>1,817,000</u>	<u>2,528,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>69,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			17,000	14,000	25,000
A03202 Telephone and Trunk Call			55,000	55,000	70,000
A033 TOTAL UTILITIES			<u>231,000</u>	<u>370,000</u>	<u>476,000</u>
A03302 Water			30,000	20,000	6,000
A03303 Electricity			<u>200,000</u>	<u>350,000</u>	<u>470,000</u>
001 Electricity			200,000	350,000	470,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>143,000</u>	<u>120,000</u>	<u>255,000</u>
A03402 Rent for Office Building			143,000	120,000	255,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03603 Registration			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>693,000</u>	<u>901,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance			250,000	300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>310,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	310,000	400,000
A03821 Training - domestic			110,000	83,000	1,000
A039 TOTAL GENERAL			<u>519,000</u>	<u>565,000</u>	<u>800,000</u>
A03901 Stationery			<u>90,000</u>	<u>68,000</u>	<u>100,000</u>
001 Stationery			90,000	68,000	100,000
A03902 Printing and Publication			<u>30,000</u>	<u>23,000</u>	<u>100,000</u>
001 Printing and publication			30,000	23,000	100,000
A03906 Uniforms and Protective Clothing			99,000	74,000	200,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	100,000	100,000
A03970 Others			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			150,000	300,000	300,000
036 Wildlife Birds			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,489,000</u>	<u>1,300,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,489,000</u>	<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,489,000	1,300,000
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>10,000</u>	<u>5,000</u>	<u>22,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A09201 Hardware			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Hardware			10,000	5,000	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>20,000</u>
A09701 Furniture and fixtures					<u>20,000</u>
001 Furniture & Fixture					20,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>604,000</u>	<u>507,000</u>	<u>296,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>165,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>165,000</u>	<u>200,000</u>
001 Transport			150,000	165,000	200,000
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>44,000</u>	<u>33,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			44,000	33,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>188,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	75,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	38,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>37,000</u>	<u>52,000</u>
A13701 Hardware			20,000	15,000	1,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			22,000	21,000	50,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
A13905 R & M of Lines and Wires (Radio)			100,000	75,000	1,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4166	Project Manager PAMP Chitral				
Project Manager PAMP Chitral			33,632,000	27,632,000	35,672,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,725,000</u>	<u>44,207,000</u>	<u>62,709,000</u>
A011 TOTAL PAY	89	89	<u>19,102,000</u>	<u>27,572,000</u>	<u>33,672,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,113,000</u>	<u>4,202,000</u>	<u>6,180,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,113,000</u>	<u>4,202,000</u>	<u>6,180,000</u>
D375 Deputy Conservator (BPS-18)	1	1	714,000		1,416,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	522,000		1,032,000
A057 Assistant (BPS-16)	1	1	451,000		900,000
C082 Computer Operator (BPS-16)	1	1	451,000		900,000
R005 Range Officer (BPS-16)	2	2	728,000		1,440,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	247,000		492,000
A011-2 TOTAL PAY OF OTHER STAFF	82	82	<u>15,989,000</u>	<u>23,370,000</u>	<u>27,492,000</u>
A01151 Total Basic Pay Other Staff	82	82	<u>15,989,000</u>	<u>23,370,000</u>	<u>27,492,000</u>
S035 Senior Clerk (BPS-14)	1	1	440,000		924,000
S115 Stenographer (BPS-14)	1	1	403,000		840,000
D050 Deputy Ranger (Wildlife) (Replace with D049) (BPS-11)	4	4	1,318,000		2,760,000
D190 Deputy Ranger (BPS-11)	3	3	1,256,000		2,628,000
J013 Junior Clerk (BPS-11)	1	1	290,000		612,000
H045 Head Watcher (Wildlife) (BPS-09)	8	8	1,736,000		3,636,000
W019 Wild Life Watcher (BPS-07)	48	48	7,500,000		9,708,000
D112 Driver (BPS-06)	1	1	353,000		744,000
C057 Chowkidar (BPS-03)	8	8	881,000		1,848,000
M010 Mali (BPS-03)	1	1	225,000		468,000
N005 Naib Qasid (BPS-03)	6	6	1,587,000		3,324,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A012 TOTAL ALLOWANCES			<u>21,623,000</u>	<u>16,635,000</u>	<u>29,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,717,000</u>	<u>16,295,000</u>	<u>28,596,000</u>
A01202 House Rent Allowance			1,814,000	2,566,000	2,747,000
A01203 Conveyance Allowance			2,144,000	2,114,000	2,495,000
A01207 Washing Allowance			54,000	119,000	59,000
A01208 Dress Allowance			52,000	114,000	51,000
A0120D Integrated Allowance			57,000	115,000	104,000
A01210 Risk Allowance					<u>2,277,000</u>
001 Risk Allowance					2,277,000
A01217 Medical Allowance			1,480,000	1,480,000	1,660,000
A0121T Adhoc Relief Allowance 2013			245,000	196,000	238,000
A01226 Computer Allowance			50,000	18,000	50,000
A0122C Adhoc Relief Allowance - 2015			166,000	132,000	161,000
A0122M Adhoc Relief Allowance 2016			1,209,000		
A0122Y Ad-hoc Relief Allowance 2017			1,643,000		
A01233 Unattractive Area Allowance			<u>982,000</u>	<u>1,026,000</u>	<u>1,134,000</u>
001 Unattractive Area Allowance			982,000	1,026,000	1,134,000
A0123G Ad-hoc Relief Allowance-2018			1,643,000		
A0123P Ad-hoc Relief Allowance 2019			1,611,000		
A0124F Adhoc Relief Allowance-2021			2,111,000		
A0124H Special Allowance-2021			2,126,000	2,841,000	3,126,000
A0124L Weather Allowance			500,000	754,000	1,064,000
A0124N Disparity Reduction Allowance 2022- 15%			2,830,000	2,412,000	2,680,000
A0124R Adhoc Relief Allowance 2022				2,408,000	2,940,000
A0124X Adhoc Relief Allowance 2023					7,810,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>906,000</u>	<u>340,000</u>	<u>441,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>70,000</u>
001 Leave Salary			105,000		70,000
A01284 Firewood Allowance			501,000	340,000	370,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A03 TOTAL OPERATING EXPENSES			<u>2,480,000</u>	<u>2,949,000</u>	<u>2,912,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>198,000</u>	<u>183,000</u>
A03201 Postage and Telegraph			22,000	18,000	33,000
A03202 Telephone and Trunk Call			55,000	180,000	150,000
A033 TOTAL UTILITIES			<u>306,000</u>	<u>378,000</u>	<u>425,000</u>
A03301 Gas			40,000	9,000	70,000
A03302 Water			15,000	9,000	5,000
A03303 Electricity			<u>250,000</u>	<u>360,000</u>	<u>350,000</u>
001 Electricity			250,000	360,000	350,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>605,000</u>	<u>345,000</u>	<u>420,000</u>
A03402 Rent for Office Building			605,000	345,000	420,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>8,000</u>	<u>1,000</u>
A03603 Registration			2,000	8,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>1,048,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	350,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>390,000</u>	<u>323,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			390,000	323,000	650,000
A03821 Training - domestic				375,000	
A039 TOTAL GENERAL			<u>800,000</u>	<u>972,000</u>	<u>833,000</u>
A03901 Stationery			<u>44,000</u>	<u>51,000</u>	<u>100,000</u>
001 Stationery			44,000	51,000	100,000
A03902 Printing and Publication			<u>35,000</u>	<u>26,000</u>	<u>100,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DA4238	Divisional Forest Officer Wildlife Dir Lower				
001	Printing and publication		35,000	26,000	100,000
A03904	Hire of Vehicles		11,000	8,000	10,000
A03905	Newspapers Periodicals and Books		11,000		3,000
A03906	Uniforms and Protective Clothing		99,000	125,000	120,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>306,000</u>	<u>200,000</u>
001	Advertising and Publicity		50,000	306,000	200,000
A03963	Feeding Diet Food Charges		<u>400,000</u>	<u>310,000</u>	<u>200,000</u>
002	Feeds for Wildlife Birds		400,000	310,000	200,000
A03970	Others		<u>150,000</u>	<u>146,000</u>	<u>100,000</u>
001	Others		50,000	146,000	100,000
036	Wildlife Birds		100,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>362,000</u>	<u>900,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>362,000</u>	<u>900,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	362,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		<u>350,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		<u>350,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		<u>350,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		350,000
A09	TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>12,000</u>	<u>85,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A09201	Hardware		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001	Hardware		10,000	5,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001	Plant and Machinery		10,000	5,000	20,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			10,000	2,000	25,000
A09701 Furniture and fixtures			10,000	2,000	25,000
001 Furniture & Fixture			10,000	2,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			416,000	305,000	310,000
A130 TOTAL TRANSPORT			180,000	149,000	170,000
A13001 Transport			180,000	149,000	170,000
001 Transport			180,000	149,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			15,000	8,000	20,000
A13101 Machinery and Equipment			15,000	8,000	20,000
001 Machinery and Equipment			15,000	8,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			44,000	36,000	20,000
A13201 Furniture and Fixture			44,000	36,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			150,000	91,000	40,000
A13301 Office Buildings			100,000	66,000	20,000
001 Office Buildings			100,000	66,000	20,000
A13303 Other Buildings			50,000	25,000	20,000
001 Other Buildings.			50,000	25,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			27,000	21,000	60,000
A13701 Hardware			20,000	15,000	20,000
A13702 Software			1,000	1,000	20,000
A13703 I.T. Equipment			6,000	5,000	20,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DA4238	Divisional Forest Officer Wildlife Dir Lower				
Divisional Forest Officer Wildlife Dir Lower			47,151,000	47,835,000	67,266,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,411,000</u>	<u>58,097,000</u>	<u>75,368,000</u>
A011 TOTAL PAY	144	144	<u>31,690,000</u>	<u>39,140,000</u>	<u>41,804,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>4,712,000</u>	<u>4,150,000</u>	<u>6,096,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>4,712,000</u>	<u>4,150,000</u>	<u>6,096,000</u>
D375 Deputy Conservator (BPS-18)	1	1	874,000		1,000,000
S371 Sub Divisional Wildlife Officer (BPS-17)	4	4	1,441,000		1,800,000
A057 Assistant (BPS-16)	1	1	519,000		600,000
C082 Computer Operator (BPS-16)	1	1	311,000		612,000
R005 Range Officer (BPS-16)	3	3	1,220,000		1,400,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	227,000		444,000
S648 Social Organizer (BPS-16)	1	1	120,000		240,000
A011-2 TOTAL PAY OF OTHER STAFF	132	132	<u>26,978,000</u>	<u>34,990,000</u>	<u>35,708,000</u>
A01151 Total Basic Pay Other Staff	132	132	<u>26,978,000</u>	<u>34,990,000</u>	<u>35,708,000</u>
S035 Senior Clerk (BPS-14)	1	1	539,000		1,128,000
D049 Deputy Ranger (Wildlife) (BPS-11)	2	2	300,000		636,000
D190 Deputy Ranger (BPS-11)	10	10	3,399,000		7,116,000
J013 Junior Clerk (BPS-11)	1	1	452,000		948,000
H045 Head Watcher (Wildlife) (BPS-09)	5	5	1,350,000		1,032,000
C012 Carpenter (BPS-07)	1	1	108,000		228,000
V008 Veterinary Assistant (BPS-07)	1	1	108,000		228,000
W019 Wild Life Watcher (BPS-07)	76	76	12,996,000		8,216,000
D112 Driver (BPS-06)	3	3	802,000		1,680,000
B036 Boatman (BPS-05)	1	1	383,000		804,000
R014 Receptionist (BPS-05)	1	1	120,000		252,000
A044 Animal Attendant (BPS-03)	1	1	120,000		252,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DI4328	Divisional Forest Officer Wildlife DIK						
A161	Attendant	(BPS-03)	1	1	120,000		252,000
C057	Chowkidar	(BPS-03)	10	10	1,916,000		4,020,000
C095	Cook	(BPS-03)	1	1	275,000		576,000
M010	Mali	(BPS-03)	3	3	479,000		996,000
N005	Naib Qasid	(BPS-03)	10	10	2,055,000		4,296,000
P047	Plumber	(BPS-03)	1	1	120,000		252,000
S023	Security Guard	(BPS-03)	1	1	120,000		252,000
T049	Tubewell Operator	(BPS-03)	1	1	120,000		252,000
W019	Wild Life Watcher	(Martyred)	1	1	1,096,000		2,292,000
A012	TOTAL ALLOWANCES				34,721,000	18,957,000	33,564,000
A012-1	TOTAL REGULAR ALLOWANCES				34,316,000	18,957,000	33,562,000
A01202	House Rent Allowance				3,383,000	3,441,000	3,681,000
A01203	Conveyance Allowance				3,834,000	2,963,000	3,484,000
A01207	Washing Allowance				167,000	233,000	275,000
A01208	Dress Allowance				242,000	308,000	469,000
A0120D	Integrated Allowance				115,000	155,000	204,000
A01210	Risk Allowance						<u>2,209,000</u>
001	Risk Allowance						2,209,000
A01217	Medical Allowance				2,491,000	2,023,000	2,391,000
A0121T	Adhoc Relief Allowance 2013				476,000	301,000	344,000
A01226	Computer Allowance				50,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				330,000	205,000	240,000
A0122M	Adhoc Relief Allowance 2016				2,297,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,996,000		
A0123G	Ad-hoc Relief Allowance-2018				2,997,000		
A0123P	Ad-hoc Relief Allowance 2019				2,872,000		
A0124F	Adhoc Relief Allowance-2021				3,362,000		
A0124H	Special Allowance-2021				3,523,000	3,471,000	3,742,000
A0124L	Weather Allowance				500,000	23,000	
A0124N	Disparity Reduction Allowance 2022- 15%				4,681,000	4,251,000	3,505,000
A0124R	Adhoc Relief Allowance 2022					1,565,000	3,657,000
A0124X	Adhoc Relief Allowance 2023						9,341,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		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>7,735,000</u>	<u>11,495,000</u>	<u>9,455,000</u>
A032 TOTAL COMMUNICATIONS			<u>176,000</u>	<u>189,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			44,000	57,000	40,000
A03202 Telephone and Trunk Call			132,000	132,000	200,000
A033 TOTAL UTILITIES			<u>1,311,000</u>	<u>1,530,000</u>	<u>1,635,000</u>
A03301 Gas			250,000	250,000	400,000
A03302 Water			60,000	80,000	35,000
A03303 Electricity			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	1,200,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>440,000</u>	<u>680,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			440,000	680,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>60,000</u>	<u>1,000</u>
A03603 Registration			2,000	60,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>1,853,000</u>	<u>1,201,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>550,000</u>	<u>600,000</u>
001 Travelling Allowance			350,000	550,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>725,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	725,000	600,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A03821 Training - domestic			110,000	578,000	1,000
A039 TOTAL GENERAL			<u>4,896,000</u>	<u>7,183,000</u>	<u>5,178,000</u>
A03901 Stationery			<u>90,000</u>	<u>145,000</u>	<u>200,000</u>
001 Stationery			90,000	145,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>160,000</u>	<u>250,000</u>
001 Printing and publication			100,000	160,000	250,000
A03905 Newspapers Periodicals and Books			17,000	17,000	7,000
A03906 Uniforms and Protective Clothing			253,000	376,000	400,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>75,000</u>	<u>150,000</u>
001 Advertising and Publicity			50,000	75,000	150,000
A03917 Law Charges			6,000		1,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>35,000</u>	<u>20,000</u>
001 Cost of other Stores			30,000	35,000	20,000
A03963 Feeding Diet Food Charges			<u>4,200,000</u>	<u>6,200,000</u>	<u>4,000,000</u>
002 Feeds for Wildlife Birds			4,200,000	6,200,000	4,000,000
A03970 Others			<u>150,000</u>	<u>175,000</u>	<u>150,000</u>
001 Others			50,000	175,000	150,000
036 Wildlife Birds			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	1,500,000
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>10,000</u>	<u>10,000</u>	<u>1,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>625,000</u>	<u>886,000</u>	<u>505,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>450,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>450,000</u>
001 Transport			200,000	400,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>20,000</u>
001 Machinery and Equipment			80,000	80,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>78,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			55,000	78,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>288,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>125,000</u>	<u>1,000</u>
001 Office Buildings			100,000	125,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>125,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	125,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	38,000	1,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13601 Highways			20,000	20,000	1,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DI4328	Divisional Forest Officer Wildlife DIK				
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>11,000</u>
A13701	Hardware		20,000	20,000	1,000
A13703	I.T. Equipment				10,000
Divisional Forest Officer Wildlife DIK			78,281,000	71,488,000	86,830,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>800,000</u>		
A012 TOTAL ALLOWANCES			<u>800,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>500,000</u>		
A0124L Weather Allowance			500,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		
A01274 Medical Charges			<u>300,000</u>		
001 Medical Charges			300,000		
Forestry (Wildlife) Kohistan			800,000		

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KT4369	Divisional Forest Officer Wildlife Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				49,156,000	61,538,000	91,132,000
A011	TOTAL PAY		133	133	24,739,000	36,644,000	45,336,000
A011-1	TOTAL PAY OF OFFICERS		7	7	4,123,000	3,861,000	8,172,000
A01101	Total Basic Pay Of Officer		7	7	4,123,000	3,861,000	8,172,000
D099	Divisional Forest Officer	(BPS-18)	1	1	774,000		1,536,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	4	4	2,507,000		4,968,000
A057	Assistant	(BPS-16)	1	1	464,000		924,000
W006	Warden	(BPS-16)	1	1	378,000		744,000
A011-2	TOTAL PAY OF OTHER STAFF		126	126	20,616,000	32,783,000	37,164,000
A01151	Total Basic Pay Other Staff		126	126	20,616,000	32,783,000	37,164,000
S035	Senior Clerk	(BPS-14)	1	1	545,000		1,140,000
S115	Stenographer	(BPS-14)	1	1	545,000		1,140,000
D190	Deputy Ranger	(BPS-11)	13	13	2,200,000		4,608,000
J013	Junior Clerk	(BPS-11)	1	1	643,000		1,344,000
H045	Head Watcher (Wildlife)	(BPS-09)	7	7	1,700,000		3,564,000
W019	Wild Life Watcher	(BPS-07)	85	85	10,666,000		16,332,000
D112	Driver	(BPS-06)	4	4	1,147,000		2,400,000
W009	Watch & Ward Assistant	(BPS-06)	1	1	530,000		1,104,000
C057	Chowkidar	(BPS-03)	5	5	1,062,000		2,232,000
N005	Naib Qasid	(BPS-03)	7	7	1,378,000		2,880,000
W019	Wild Life Watcher	(Martyred)	1	1	200,000		420,000
A012	TOTAL ALLOWANCES				24,417,000	24,894,000	45,796,000
A012-1	TOTAL REGULAR ALLOWANCES				23,963,000	24,786,000	45,633,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KT4369	Divisional Forest Officer Wildlife Kohat				
A01202	House Rent Allowance		1,772,000	2,008,000	2,300,000
A01203	Conveyance Allowance		2,192,000	2,884,000	3,195,000
A01207	Washing Allowance		72,000	158,000	152,000
A01208	Dress Allowance		72,000	158,000	152,000
A0120D	Integrated Allowance		7,000	50,000	26,000
A01210	Risk Allowance				2,200,000
001	Risk Allowance				2,200,000
A01217	Medical Allowance		1,578,000	2,077,000	2,443,000
A0121T	Adhoc Relief Allowance 2013		353,000	292,000	310,000
A0122C	Adhoc Relief Allowance - 2015		248,000	212,000	224,000
A0122M	Adhoc Relief Allowance 2016		1,450,000	227,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,964,000		
A0123G	Ad-hoc Relief Allowance-2018		1,964,000		
A0123P	Ad-hoc Relief Allowance 2019		1,927,000	1,927,000	
A0124F	Adhoc Relief Allowance-2021		3,196,000	3,196,000	
A0124H	Special Allowance-2021		3,026,000	4,334,000	6,957,000
A0124L	Weather Allowance		500,000	10,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,642,000	3,642,000	3,913,000
A0124R	Adhoc Relief Allowance 2022			3,611,000	15,111,000
A0124X	Adhoc Relief Allowance 2023				8,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		454,000	108,000	163,000
A01274	Medical Charges		300,000		1,000
001	Medical Charges		300,000		1,000
A01278	Leave Salary		105,000		100,000
001	Leave Salary		105,000		100,000
A012AE	Integrated allowance		49,000	108,000	62,000
A03	TOTAL OPERATING EXPENSES		7,953,000	11,944,000	11,820,000
A032	TOTAL COMMUNICATIONS		55,000	50,000	150,000
A03201	Postage and Telegraph		22,000	17,000	50,000
A03202	Telephone and Trunk Call		33,000	33,000	100,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A033 TOTAL UTILITIES			<u>1,401,000</u>	<u>1,900,000</u>	<u>2,575,000</u>
A03301 Gas			250,000	250,000	500,000
A03302 Water			150,000	150,000	75,000
A03303 Electricity			<u>1,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Electricity			1,000,000	1,500,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>473,000</u>	<u>840,000</u>
A03402 Rent for Office Building			220,000	473,000	840,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
A03603 Registration			2,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>861,000</u>	<u>1,787,000</u>	<u>2,051,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	500,000	1,000
A03805 Travelling Allowance			<u>360,000</u>	<u>539,000</u>	<u>850,000</u>
001 Travelling Allowance			360,000	539,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>748,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	748,000	1,200,000
A039 TOTAL GENERAL			<u>5,414,000</u>	<u>7,684,000</u>	<u>6,203,000</u>
A03901 Stationery			<u>70,000</u>	<u>118,000</u>	<u>200,000</u>
001 Stationery			70,000	118,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>87,000</u>	<u>250,000</u>
001 Printing and publication			50,000	87,000	250,000
A03905 Newspapers Periodicals and Books			9,000	4,000	3,000
A03906 Uniforms and Protective Clothing			185,000	237,000	700,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>125,000</u>	<u>150,000</u>
001 Advertising and Publicity			50,000	125,000	150,000
A03963 Feeding Diet Food Charges			<u>4,900,000</u>	<u>6,900,000</u>	<u>4,400,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
002 Feeds for Wildlife Birds			4,900,000	6,900,000	4,400,000
A03970 Others			<u>150,000</u>	<u>213,000</u>	<u>500,000</u>
001 Others			50,000	213,000	500,000
036 Wildlife Birds			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>570,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>570,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	570,000	500,000
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>20,000</u>	<u>10,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	5,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	5,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>516,000</u>	<u>469,000</u>	<u>485,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>220,000</u>	<u>350,000</u>
A13001 Transport			<u>180,000</u>	<u>220,000</u>	<u>350,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
001 Transport			180,000	220,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>17,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>17,000</u>	<u>80,000</u>
001 Machinery and Equipment			33,000	17,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>21,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			22,000	21,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>261,000</u>	<u>196,000</u>	<u>4,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	75,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	38,000	1,000
A13370 Others			<u>11,000</u>	<u>8,000</u>	<u>1,000</u>
001 Others			11,000	8,000	1,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>20,000</u>	<u>15,000</u>	<u>1,000</u>
A13601 Highways			20,000	15,000	1,000
Divisional Forest Officer Wildlife Kohat			61,145,000	74,531,000	103,940,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,462,000</u>	<u>43,928,000</u>	<u>51,128,000</u>
A011 TOTAL PAY	73	73	<u>16,599,000</u>	<u>23,004,000</u>	<u>29,332,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,900,000</u>	<u>5,036,000</u>	<u>7,740,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,900,000</u>	<u>5,036,000</u>	<u>7,740,000</u>
D375 Deputy Conservator (BPS-18)	1	1	844,000		1,680,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	1,272,000		2,520,000
V016 Veterinary Officer (BPS-17)	1	1	637,000		1,260,000
A057 Assistant (BPS-16)	1	1	490,000		972,000
R005 Range Officer (BPS-16)	1	1	537,000		1,068,000
T122 Tourism Coordinator (BPS-16)	1	1	120,000		240,000
A011-2 TOTAL PAY OF OTHER STAFF	66	66	<u>12,699,000</u>	<u>17,968,000</u>	<u>21,592,000</u>
A01151 Total Basic Pay Other Staff	66	66	<u>12,699,000</u>	<u>17,968,000</u>	<u>21,592,000</u>
S035 Senior Clerk (BPS-14)	1	1	359,000		744,000
D190 Deputy Ranger (BPS-11)	9	9	2,749,000		5,760,000
J013 Junior Clerk (BPS-11)	1	1	265,000		552,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	381,000		804,000
W019 Wild Life Watcher (BPS-07)	40	40	6,078,000		7,732,000
D112 Driver (BPS-06)	3	3	430,000		900,000
S120 Stock Assistant (BPS-06)	1	1	308,000		648,000
C057 Chowkidar (BPS-03)	7	7	1,360,000		2,844,000
N005 Naib Qasid (BPS-03)	3	3	769,000		1,608,000
A012 TOTAL ALLOWANCES			<u>18,863,000</u>	<u>20,924,000</u>	<u>21,796,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,458,000</u>	<u>13,274,000</u>	<u>21,794,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A01202 House Rent Allowance			1,614,000	2,106,000	2,154,000
A01203 Conveyance Allowance			2,046,000	1,788,000	2,018,000
A01207 Washing Allowance			13,000	29,000	15,000
A01208 Dress Allowance			50,000	102,000	60,000
A0120D Integrated Allowance			35,000	58,000	50,000
A01210 Risk Allowance					<u>690,000</u>
001 Risk Allowance					690,000
A01217 Medical Allowance			1,369,000	1,296,000	1,347,000
A0121T Adhoc Relief Allowance 2013			219,000	191,000	209,000
A0122C Adhoc Relief Allowance - 2015			142,000	119,000	131,000
A0122M Adhoc Relief Allowance 2016			1,151,000	370,000	
A0122Y Ad-hoc Relief Allowance 2017			1,601,000	34,000	
A01233 Unattractive Area Allowance			<u>27,000</u>	<u>48,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			27,000	48,000	35,000
A0123G Ad-hoc Relief Allowance-2018			1,601,000	167,000	
A0123P Ad-hoc Relief Allowance 2019			1,593,000	1,444,000	
A0124F Adhoc Relief Allowance-2021			2,011,000	7,000	
A0124H Special Allowance-2021			2,000,000	2,434,000	2,461,000
A0124L Weather Allowance			500,000	233,000	430,000
A0124N Disparity Reduction Allowance 2022- 15%			2,486,000	2,313,000	2,268,000
A0124R Adhoc Relief Allowance 2022				535,000	2,377,000
A0124X Adhoc Relief Allowance 2023					7,549,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>	<u>7,650,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		1,000
A01277 Contingent Paid Staff				7,650,000	
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>10,004,000</u>	<u>9,350,000</u>	<u>10,788,000</u>
A032 TOTAL COMMUNICATIONS			<u>143,000</u>	<u>135,000</u>	<u>165,000</u>
A03201 Postage and Telegraph			33,000	25,000	45,000
A03202 Telephone and Trunk Call			110,000	110,000	120,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4218	Divisional Forest Officer Wildlife Mansehra				
A033	TOTAL UTILITIES		901,000	1,330,000	1,600,000
A03301	Gas		100,000	230,000	360,000
A03302	Water		100,000	100,000	40,000
A03303	Electricity		700,000	1,000,000	1,200,000
001	Electricity		700,000	1,000,000	1,200,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		330,000	243,000	520,000
A03402	Rent for Office Building		330,000	243,000	520,000
A036	TOTAL MOTOR VEHICLES		2,000		1,000
A03603	Registration		2,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		970,000	768,000	1,350,000
A03805	Travelling Allowance		420,000	325,000	500,000
001	Travelling Allowance		420,000	325,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		550,000	443,000	850,000
001	POL Charges A.planes H.coptors S.cars for Generator		550,000	443,000	850,000
A039	TOTAL GENERAL		7,658,000	6,874,000	7,152,000
A03901	Stationery		80,000	68,000	150,000
001	Stationery		80,000	68,000	150,000
A03902	Printing and Publication		40,000	30,000	100,000
001	Printing and publication		40,000	30,000	100,000
A03905	Newspapers Periodicals and Books		6,000		2,000
A03906	Uniforms and Protective Clothing		132,000	118,000	200,000
A03907	Advertising & Publicity		50,000	49,000	100,000
001	Advertising and Publicity		50,000	49,000	100,000
A03963	Feeding Diet Food Charges		7,000,000	6,284,000	6,200,000
002	Feeds for Wildlife Birds		7,000,000	6,284,000	6,200,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A03970 Others			<u>350,000</u>	<u>325,000</u>	<u>400,000</u>
001 Others			50,000	325,000	400,000
036 Wildlife Birds			300,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>403,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>403,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	403,000	2,000,000
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>20,000</u>	<u>10,000</u>	<u>151,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	5,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>150,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>5,000</u>	<u>150,000</u>
001 Furniture & Fixture			10,000	5,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>417,000</u>	<u>332,000</u>	<u>374,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>160,000</u>	<u>300,000</u>
A13001 Transport			<u>180,000</u>	<u>160,000</u>	<u>300,000</u>
001 Transport			180,000	160,000	300,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			44,000	22,000	50,000
A13101 Machinery and Equipment			44,000	22,000	50,000
001 Machinery and Equipment			44,000	22,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			22,000	21,000	20,000
A13201 Furniture and Fixture			22,000	21,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			150,000	113,000	2,000
A13301 Office Buildings			100,000	75,000	1,000
001 Office Buildings			100,000	75,000	1,000
A13303 Other Buildings			50,000	38,000	1,000
001 Other Buildings.			50,000	38,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			21,000	16,000	2,000
A13701 Hardware			20,000	15,000	1,000
A13702 Software			1,000	1,000	1,000
Divisional Forest Officer Wildlife Mansehra			49,403,000	54,023,000	64,442,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,159,000</u>	<u>29,593,000</u>	<u>42,868,000</u>
A011 TOTAL PAY	61	61	<u>13,722,000</u>	<u>18,411,000</u>	<u>24,560,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,658,000</u>	<u>3,505,000</u>	<u>4,276,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,658,000</u>	<u>3,505,000</u>	<u>4,276,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	507,000		1,008,000
A057 Assistant (BPS-16)	1	1	433,000		864,000
C082 Computer Operator (BPS-16)	1	1	257,000		504,000
R006 Range Officer (Wildlife) (BPS-16)	3	3	461,000		1,900,000
A011-2 TOTAL PAY OF OTHER STAFF	55	55	<u>12,064,000</u>	<u>14,906,000</u>	<u>20,284,000</u>
A01151 Total Basic Pay Other Staff	55	55	<u>12,064,000</u>	<u>14,906,000</u>	<u>20,284,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		708,000
D190 Deputy Ranger (BPS-11)	5	5	1,404,000		2,940,000
J013 Junior Clerk (BPS-11)	1	1	380,000		792,000
H045 Head Watcher (Wildlife) (BPS-09)	3	3	870,000		1,824,000
V008 Veterinary Assistant (BPS-09)	1	1	409,000		864,000
W019 Wild Life Watcher (BPS-07)	27	27	5,486,000		6,484,000
D112 Driver (BPS-06)	2	2	672,000		1,416,000
C057 Chowkidar (BPS-03)	7	7	971,000		2,040,000
N005 Naib Qasid (BPS-03)	6	6	1,025,000		2,148,000
S162 Sweeper (BPS-03)	2	2	511,000		1,068,000
A012 TOTAL ALLOWANCES			<u>15,437,000</u>	<u>11,182,000</u>	<u>18,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,032,000</u>	<u>11,182,000</u>	<u>18,306,000</u>
A01202 House Rent Allowance			1,194,000	1,612,000	1,795,000
A01203 Conveyance Allowance			1,558,000	1,626,000	1,786,000
A01206 Local Compensatory Allowance			774,000	774,000	775,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MD4220	Malakand Wildlife Division				
A01207	Washing Allowance		15,000	33,000	25,000
A01208	Dress Allowance		11,000	24,000	23,000
A0120D	Integrated Allowance		36,000	75,000	63,000
A01210	Risk Allowance				<u>1,208,000</u>
001	Risk Allowance				1,208,000
A01217	Medical Allowance		1,121,000	1,121,000	1,104,000
A0121T	Adhoc Relief Allowance 2013		180,000	180,000	160,000
A01226	Computer Allowance		10,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		124,000	124,000	111,000
A0122M	Adhoc Relief Allowance 2016		893,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,221,000		
A01233	Unattractive Area Allowance		<u>50,000</u>		
001	Unattractive Area Allowance		50,000		
A0123G	Ad-hoc Relief Allowance-2018		1,221,000		
A0123P	Ad-hoc Relief Allowance 2019		1,193,000		
A0124F	Adhoc Relief Allowance-2021		1,673,000		
A0124H	Special Allowance-2021		1,200,000	1,653,000	1,770,000
A0124L	Weather Allowance		500,000	64,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,058,000	2,058,000	1,890,000
A0124R	Adhoc Relief Allowance 2022			1,820,000	2,810,000
A0124X	Adhoc Relief Allowance 2023				4,678,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		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>4,059,000</u>	<u>4,881,000</u>	<u>6,058,000</u>
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>78,000</u>	<u>125,000</u>
A03201	Postage and Telegraph		22,000	23,000	25,000
A03202	Telephone and Trunk Call		55,000	55,000	100,000
A033	TOTAL UTILITIES		<u>471,000</u>	<u>540,000</u>	<u>580,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A03301 Gas			120,000	120,000	120,000
A03302 Water			100,000	100,000	10,000
A03303 Electricity			<u>250,000</u>	<u>320,000</u>	<u>450,000</u>
001 Electricity			250,000	320,000	450,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>495,000</u>	<u>361,000</u>	<u>500,000</u>
A03402 Rent for Office Building			495,000	361,000	500,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03603 Registration			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>831,000</u>	<u>810,000</u>	<u>751,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>175,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	175,000	1,000
A03805 Travelling Allowance			<u>430,000</u>	<u>321,000</u>	<u>350,000</u>
001 Travelling Allowance			430,000	321,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>314,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	314,000	400,000
A039 TOTAL GENERAL			<u>2,183,000</u>	<u>3,092,000</u>	<u>4,101,000</u>
A03901 Stationery			<u>66,000</u>	<u>37,000</u>	<u>50,000</u>
001 Stationery			66,000	37,000	50,000
A03902 Printing and Publication			<u>40,000</u>	<u>20,000</u>	<u>100,000</u>
001 Printing and publication			40,000	20,000	100,000
A03905 Newspapers Periodicals and Books			6,000	3,000	10,000
A03906 Uniforms and Protective Clothing			165,000	134,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>71,000</u>	<u>150,000</u>
001 Advertising and Publicity			50,000	71,000	150,000
A03917 Law Charges			6,000		1,000
A03963 Feeding Diet Food Charges			<u>1,700,000</u>	<u>2,695,000</u>	<u>3,500,000</u>
002 Feeds for Wildlife Birds			1,700,000	2,695,000	3,500,000
A03970 Others			<u>150,000</u>	<u>132,000</u>	<u>190,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
001 Others			50,000	132,000	190,000
036 Wildlife Birds			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>269,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>269,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	269,000	700,000
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>60,000</u>	<u>4,000</u>	<u>24,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>4,000</u>	<u>22,000</u>
A09201 Hardware			<u>10,000</u>		<u>1,000</u>
001 Hardware			10,000		1,000
A09202 Software			<u>10,000</u>	<u>4,000</u>	<u>1,000</u>
001 Software			10,000	4,000	1,000
A09203 I.T. Equipment			<u>20,000</u>		<u>20,000</u>
003 I.T. Equipment			20,000		20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>1,000</u>
001 Plant and Machinery			10,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>1,000</u>
001 Furniture & Fixture			10,000		1,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>605,000</u>	<u>503,000</u>	<u>216,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>205,000</u>	<u>150,000</u>
A13001 Transport			<u>220,000</u>	<u>205,000</u>	<u>150,000</u>
001 Transport			220,000	205,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			40,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>29,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			44,000	29,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>261,000</u>	<u>219,000</u>	<u>4,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Office Buildings			100,000	100,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	75,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>36,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	36,000	1,000
A13370 Others			<u>11,000</u>	<u>8,000</u>	<u>1,000</u>
001 Others			11,000	8,000	1,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>20,000</u>	<u>15,000</u>	<u>1,000</u>
A13601 Highways			20,000	15,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>1,000</u>
A13701 Hardware			20,000	15,000	1,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MD4220	Malakand Wildlife Division				
Malakand Wildlife Division			37,383,000	35,250,000	49,867,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,766,000</u>	<u>48,416,000</u>	<u>67,238,000</u>
A011 TOTAL PAY	<u>102</u>	<u>102</u>	<u>22,179,000</u>	<u>27,604,000</u>	<u>37,152,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,655,000</u>	<u>3,619,000</u>	<u>5,280,000</u>
A01101 Total Basic Pay Of Officer	<u>8</u>	<u>8</u>	<u>2,655,000</u>	<u>3,619,000</u>	<u>5,280,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	530,000		1,056,000
S135 Sub Divisional Officer (BPS-17)	1	1	373,000		744,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	368,000		732,000
A057 Assistant (BPS-16)	1	1	315,000		624,000
C082 Computer Operator (BPS-16)	1	1	192,000		384,000
R005 Range Officer (BPS-16)	3	3	877,000		1,740,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>94</u>	<u>94</u>	<u>19,524,000</u>	<u>23,985,000</u>	<u>31,872,000</u>
A01151 Total Basic Pay Other Staff	<u>94</u>	<u>94</u>	<u>19,524,000</u>	<u>23,985,000</u>	<u>31,872,000</u>
S035 Senior Clerk (BPS-14)	1	1	377,000		792,000
D049 Deputy Ranger (Wildlife) (BPS-11)	1	1	430,000		900,000
D190 Deputy Ranger (BPS-11)	10	10	2,712,000		5,676,000
J013 Junior Clerk (BPS-11)	1	1	369,000		768,000
H045 Head Watcher (Wildlife) (BPS-09)	9	9	1,977,000		4,140,000
W019 Wild Life Watcher (BPS-07)	53	53	10,325,000		12,624,000
D112 Driver (BPS-06)	1	1	362,000		756,000
C057 Chowkidar (BPS-03)	9	9	1,612,000		3,372,000
M010 Mali (BPS-03)	1	1	133,000		276,000
N005 Naib Qasid (BPS-03)	8	8	1,227,000		2,568,000
A012 TOTAL ALLOWANCES			<u>23,587,000</u>	<u>20,812,000</u>	<u>30,086,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,182,000</u>	<u>20,812,000</u>	<u>30,084,000</u>
A01202 House Rent Allowance			2,201,000	2,932,000	3,158,000
A01203 Conveyance Allowance			2,712,000	2,616,000	2,872,000
A01207 Washing Allowance			50,000	102,000	114,000
A01208 Dress Allowance			37,000	81,000	26,000
A0120D Integrated Allowance			54,000	110,000	40,000
A0120T Education Allowance				38,000	
A01210 Risk Allowance					<u>989,000</u>
001 Risk Allowance					989,000
A01217 Medical Allowance			1,942,000	1,826,000	2,040,000
A0121T Adhoc Relief Allowance 2013			296,000	300,000	268,000
A01226 Computer Allowance			50,000		
A0122C Adhoc Relief Allowance - 2015			227,000	270,000	199,000
A0122M Adhoc Relief Allowance 2016			1,602,000	264,000	
A0122Y Ad-hoc Relief Allowance 2017			2,225,000	1,969,000	
A01233 Unattractive Area Allowance			<u>123,000</u>	<u>127,000</u>	<u>130,000</u>
001 Unattractive Area Allowance			123,000	127,000	130,000
A0123G Ad-hoc Relief Allowance-2018			2,225,000	505,000	
A0123P Ad-hoc Relief Allowance 2019			2,116,000	526,000	
A0124F Adhoc Relief Allowance-2021			1,996,000	1,996,000	
A0124H Special Allowance-2021			1,500,000	2,208,000	1,118,000
A0124L Weather Allowance			500,000		90,000
A0124N Disparity Reduction Allowance 2022- 15%			3,326,000	4,107,000	3,455,000
A0124R Adhoc Relief Allowance 2022				835,000	5,358,000
A0124X Adhoc Relief Allowance 2023					10,227,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		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>3,146,000</u>	<u>3,615,000</u>	<u>4,369,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>77,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			6,000	7,000	20,000
A03202 Telephone and Trunk Call			55,000	70,000	100,000
A033 TOTAL UTILITIES			<u>521,000</u>	<u>865,000</u>	<u>955,000</u>
A03301 Gas			160,000	200,000	250,000
A03302 Water			10,000	15,000	5,000
A03303 Electricity			<u>350,000</u>	<u>650,000</u>	<u>700,000</u>
001 Electricity			350,000	650,000	700,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>242,000</u>	<u>176,000</u>	<u>250,000</u>
A03402 Rent for Office Building			242,000	176,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>761,000</u>	<u>1,198,000</u>	<u>951,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>358,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	358,000	1,000
A03805 Travelling Allowance			<u>360,000</u>	<u>415,000</u>	<u>500,000</u>
001 Travelling Allowance			360,000	415,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>425,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	425,000	450,000
A039 TOTAL GENERAL			<u>1,561,000</u>	<u>1,299,000</u>	<u>2,093,000</u>
A03901 Stationery			<u>50,000</u>	<u>52,000</u>	<u>150,000</u>
001 Stationery			50,000	52,000	150,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>120,000</u>
001 Printing and publication			40,000	40,000	120,000
A03905 Newspapers Periodicals and Books			6,000	2,000	3,000
A03906 Uniforms and Protective Clothing			55,000	79,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001 Advertising and Publicity			50,000	100,000	70,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A03942 Cost of Other Stores			<u>10,000</u>	<u>8,000</u>	<u>50,000</u>
001 Cost of other Stores			10,000	8,000	50,000
A03963 Feeding Diet Food Charges			<u>1,200,000</u>	<u>893,000</u>	<u>1,500,000</u>
002 Feeds for Wildlife Birds			1,200,000	893,000	1,500,000
A03970 Others			<u>150,000</u>	<u>125,000</u>	<u>100,000</u>
001 Others			50,000	125,000	100,000
036 Wildlife Birds			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,200,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A09201 Hardware			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Hardware			10,000	5,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>397,000</u>	<u>321,000</u>	<u>302,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>170,000</u>	<u>200,000</u>
A13001 Transport			<u>180,000</u>	<u>170,000</u>	<u>200,000</u>
001 Transport			180,000	170,000	200,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>13,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			17,000	13,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>113,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	38,000	1,000
Divisional Forest Officer Wildlife Mardan			52,819,000	54,557,000	72,911,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4845	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>250,000,000</u>		<u>60,000,000</u>
A039	TOTAL GENERAL		<u>250,000,000</u>		<u>60,000,000</u>
A03970	Others		<u>250,000,000</u>		<u>60,000,000</u>
037	L.S. at the disposal of F.D.		250,000,000		60,000,000
Lump Sum Allocation			250,001,000		60,000,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator Wildlife Central Circle Pesh					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,234,000</u>	<u>10,419,000</u>	<u>16,766,000</u>
A011 TOTAL PAY	14	14	<u>5,830,000</u>	<u>6,516,000</u>	<u>10,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,238,000</u>	<u>3,762,000</u>	<u>4,840,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,233,000</u>	<u>3,762,000</u>	<u>4,840,000</u>
C086 Conservator (Wildlife) (BPS-19)	1	1	1,272,000		1,900,000
S166 Superintendent (BPS-17)	1	1	728,000		1,440,000
A057 Assistant (BPS-16)	1	1	655,000		600,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	578,000		900,000
A01102 Personal pay			5,000		
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,592,000</u>	<u>2,754,000</u>	<u>5,424,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,592,000</u>	<u>2,754,000</u>	<u>5,424,000</u>
S035 Senior Clerk (BPS-14)	1	1	397,000		828,000
S115 Stenographer (BPS-14)	1	1	397,000		828,000
J013 Junior Clerk (BPS-11)	1	1	320,000		672,000
D112 Driver (BPS-06)	1	1	309,000		648,000
C057 Chowkidar (BPS-03)	1	1	224,000		468,000
D010 Dak Runner (BPS-03)	1	1	139,000		288,000
N005 Naib Qasid (BPS-03)	3	3	582,000		1,224,000
S162 Sweeper (BPS-03)	1	1	224,000		468,000
A012 TOTAL ALLOWANCES			<u>12,404,000</u>	<u>3,903,000</u>	<u>6,502,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,786,000</u>	<u>3,882,000</u>	<u>6,470,000</u>
A01202 House Rent Allowance			450,000	647,000	662,000
A01203 Conveyance Allowance			401,000	420,000	450,000
A01207 Washing Allowance			50,000	64,000	68,000
A01208 Dress Allowance			50,000	64,000	68,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator Wildlife Central Circle Pesh					
A01210 Risk Allowance					<u>53,000</u>
001 Risk Allowance					53,000
A01217 Medical Allowance			291,000	270,000	295,000
A0121T Adhoc Relief Allowance 2013			99,000	73,000	71,000
A01224 Entertainment Allowance			8,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			68,000	49,000	48,000
A0122M Adhoc Relief Allowance 2016			351,000		
A0122Y Ad-hoc Relief Allowance 2017			480,000		
A0123G Ad-hoc Relief Allowance-2018			480,000		
A0123P Ad-hoc Relief Allowance 2019			525,000		
A0124F Adhoc Relief Allowance-2021			659,000		
A0124H Special Allowance-2021			6,500,000	1,278,000	1,459,000
A0124L Weather Allowance			500,000	23,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			874,000	844,000	672,000
A0124R Adhoc Relief Allowance 2022				144,000	1,056,000
A0124X Adhoc Relief Allowance 2023					1,536,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>618,000</u>	<u>21,000</u>	<u>32,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>1,000</u>
001 Medical Charges			500,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A012AE Integrated allowance			13,000	21,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>1,362,000</u>	<u>1,184,000</u>	<u>1,355,000</u>
A032 TOTAL COMMUNICATIONS			<u>154,000</u>	<u>133,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			22,000	17,000	17,000
A03202 Telephone and Trunk Call			132,000	116,000	88,000
A033 TOTAL UTILITIES			<u>296,000</u>	<u>402,000</u>	<u>520,000</u>
A03301 Gas			30,000	30,000	65,000
A03302 Water			15,000	15,000	5,000
A03303 Electricity			<u>250,000</u>	<u>357,000</u>	<u>450,000</u>
001 Electricity			250,000	357,000	450,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator Wildlife Central Circle Pesh					
A03304 Hot and Cold Weather Charges			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>660,000</u>	<u>494,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>179,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	179,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>315,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	315,000	300,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>155,000</u>	<u>229,000</u>
A03901 Stationery			<u>90,000</u>	<u>79,000</u>	<u>110,000</u>
001 Stationery			90,000	79,000	110,000
A03902 Printing and Publication			<u>40,000</u>	<u>20,000</u>	<u>26,000</u>
001 Printing and publication			40,000	20,000	26,000
A03905 Newspapers Periodicals and Books			9,000		3,000
A03906 Uniforms and Protective Clothing			11,000	6,000	24,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>66,000</u>
001 Advertising and Publicity			100,000	50,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000		1,000,000
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

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator Wildlife Central Circle Pesh					
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>1,000</u>
001 Plant and Machinery			10,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>1,000</u>
001 Furniture & Fixture			10,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>488,000</u>	<u>277,000</u>	<u>107,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>80,000</u>	<u>62,000</u>
A13001 Transport			<u>150,000</u>	<u>80,000</u>	<u>62,000</u>
001 Transport			150,000	80,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	25,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>13,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			17,000	13,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>143,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>65,000</u>	<u>1,000</u>
001 Office Buildings			100,000	65,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>50,000</u>	<u>1,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator Wildlife Central Circle Pesh					
001 Residential Buildings			100,000	50,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>28,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	28,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>16,000</u>	<u>2,000</u>
A13701 Hardware			20,000	15,000	1,000
A13702 Software			1,000	1,000	1,000
Conservator Wildlife Central Circle Pesh			24,604,000	11,880,000	19,231,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4809	Chief Conservator Wildlife Peshawar Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,258,000</u>	<u>30,009,000</u>	<u>41,904,000</u>
A011	TOTAL PAY		41	41	<u>17,626,000</u>	<u>19,471,000</u>	<u>25,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>10,087,000</u>	<u>12,119,000</u>	<u>14,292,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>10,087,000</u>	<u>12,119,000</u>	<u>14,292,000</u>
C034	Chief Conservator	(BPS-20)	1	1	1,438,000		1,900,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,241,000		1,100,000
G043	GIS Specialist	(BPS-17)	1	1	654,000		1,296,000
P313	Planning and Monitoring Officer	(BPS-17)	1	1	552,000		1,092,000
S166	Superintendent	(BPS-17)	2	2	1,688,000		2,500,000
A057	Assistant	(BPS-16)	4	4	1,858,000		1,600,000
C082	Computer Operator	(BPS-16)	3	3	1,037,000		1,600,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	970,000		1,920,000
S107	Statistical Investigator	(BPS-16)	1	1	649,000		1,284,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>7,539,000</u>	<u>7,352,000</u>	<u>10,780,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>7,539,000</u>	<u>7,352,000</u>	<u>10,780,000</u>
S035	Senior Clerk	(BPS-14)	2	2	871,000		1,824,000
C004	Cameraman	(BPS-13)	1	1	554,000		1,164,000
J013	Junior Clerk	(BPS-11)	8	8	1,934,000		1,044,000
D105	Draftsman	(BPS-08)	1	1	411,000		864,000
D112	Driver	(BPS-06)	3	3	742,000		1,560,000
C057	Chowkidar	(BPS-03)	1	1	441,000		924,000
D010	Dak Runner	(BPS-03)	1	1	298,000		624,000
N005	Naib Qasid	(BPS-03)	8	8	2,021,000		2,224,000
S162	Sweeper	(BPS-03)	1	1	267,000		552,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
A012 TOTAL ALLOWANCES			<u>17,632,000</u>	<u>10,538,000</u>	<u>16,832,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,027,000</u>	<u>10,538,000</u>	<u>16,731,000</u>
A01201 Senior Post Allowance			17,000	15,000	17,000
A01202 House Rent Allowance			1,867,000	2,404,000	3,152,000
A01203 Conveyance Allowance			1,455,000	1,327,000	1,510,000
A01207 Washing Allowance			50,000	74,000	70,000
A01208 Dress Allowance			50,000	74,000	70,000
A0120D Integrated Allowance			60,000	74,000	85,000
A01217 Medical Allowance			905,000	756,000	887,000
A0121T Adhoc Relief Allowance 2013			283,000	196,000	205,000
A01224 Entertainment Allowance			9,000	7,000	3,000
A01226 Computer Allowance			46,000	54,000	56,000
A0122C Adhoc Relief Allowance - 2015			193,000	127,000	140,000
A0122M Adhoc Relief Allowance 2016			1,111,000		
A0122Y Ad-hoc Relief Allowance 2017			1,525,000		
A0123G Ad-hoc Relief Allowance-2018			1,525,000		
A0123P Ad-hoc Relief Allowance 2019			1,575,000		
A0124F Adhoc Relief Allowance-2021			1,713,000	1,710,000	
A0124H Special Allowance-2021			1,500,000	1,333,000	1,546,000
A0124L Weather Allowance			500,000	39,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			2,643,000	1,815,000	1,880,000
A0124R Adhoc Relief Allowance 2022				533,000	2,017,000
A0124X Adhoc Relief Allowance 2023					5,033,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>101,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,667,000</u>	<u>2,367,000</u>	<u>2,987,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
A032 TOTAL COMMUNICATIONS			<u>237,000</u>	<u>272,000</u>	<u>390,000</u>
A03201 Postage and Telegraph			17,000	22,000	120,000
A03202 Telephone and Trunk Call			220,000	250,000	270,000
A033 TOTAL UTILITIES			<u>91,000</u>	<u>60,000</u>	<u>200,000</u>
A03303 Electricity			<u>90,000</u>	<u>60,000</u>	<u>200,000</u>
001 Electricity			90,000	60,000	200,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>100,000</u>
A03603 Registration			2,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>881,000</u>	<u>887,000</u>	<u>1,301,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,000</u>
001 PITE Domestic			1,000		1,000
A03805 Travelling Allowance			<u>400,000</u>	<u>345,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	345,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>480,000</u>	<u>542,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			480,000	542,000	800,000
A039 TOTAL GENERAL			<u>2,456,000</u>	<u>1,148,000</u>	<u>996,000</u>
A03901 Stationery			<u>140,000</u>	<u>345,000</u>	<u>600,000</u>
001 Stationery			140,000	345,000	600,000
A03902 Printing and Publication			<u>40,000</u>	<u>20,000</u>	<u>26,000</u>
001 Printing and publication			40,000	20,000	26,000
A03905 Newspapers Periodicals and Books			9,000		3,000
A03906 Uniforms and Protective Clothing			11,000	6,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>18,000</u>	<u>66,000</u>
001 Advertising and Publicity			100,000	18,000	66,000
A03917 Law Charges			6,000		1,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4809	Chief Conservator Wildlife Peshawar Peshawar				
A03959	Stipend Incentives awards and allied expenditure		<u>2,000,000</u>	<u>575,000</u>	
001	Stipend, Incentive		2,000,000	575,000	
A03970	Others		<u>150,000</u>	<u>184,000</u>	<u>200,000</u>
001	Others		150,000	184,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>		<u>24,000,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>		<u>24,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000		24,000,000
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>20,000</u>	<u>15,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Plant and Machinery		10,000	10,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	5,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>504,000</u>	<u>360,000</u>	<u>413,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>185,000</u>	<u>200,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4809	Chief Conservator Wildlife Peshawar Peshawar				
A13001	Transport		<u>200,000</u>	<u>185,000</u>	<u>200,000</u>
001	Transport		200,000	185,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001	Machinery and Equipment		66,000	66,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>13,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		17,000	13,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>75,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001	Office Buildings		100,000	75,000	1,000
A13302	Residential Buildings		<u>100,000</u>		<u>1,000</u>
001	Residential Buildings		100,000		1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>21,000</u>	<u>21,000</u>	<u>11,000</u>
A13701	Hardware		20,000	20,000	10,000
A13702	Software		1,000	1,000	1,000
Chief Conservator Wildlife Peshawar Peshawar			43,949,000	32,751,000	69,307,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,241,000</u>	<u>24,564,000</u>	<u>33,560,000</u>
A011 TOTAL PAY	52	52	<u>11,713,000</u>	<u>16,203,000</u>	<u>19,228,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,743,000</u>	<u>3,739,000</u>	<u>5,460,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,743,000</u>	<u>3,739,000</u>	<u>5,460,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	541,000		1,080,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	649,000		1,284,000
A057 Assistant (BPS-16)	1	1	313,000		624,000
C082 Computer Operator (BPS-16)	1	1	390,000		780,000
R006 Range Officer (Wildlife) (BPS-16)	2	2	850,000		1,692,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>8,970,000</u>	<u>12,464,000</u>	<u>13,768,000</u>
A01151 Total Basic Pay Other Staff	45	45	<u>8,970,000</u>	<u>12,464,000</u>	<u>13,768,000</u>
S035 Senior Clerk (BPS-14)	1	1	260,000		540,000
D049 Deputy Ranger (Wildlife) (BPS-11)	3	3	1,017,000		2,124,000
J013 Junior Clerk (BPS-11)	1	1	340,000		720,000
H045 Head Watcher (Wildlife) (BPS-09)	3	3	565,000		1,176,000
W019 Wild Life Watcher (BPS-07)	26	26	4,074,000		4,532,000
D112 Driver (BPS-06)	2	2	248,000		516,000
C057 Chowkidar (BPS-03)	5	5	1,166,000		1,436,000
N005 Naib Qasid (BPS-03)	4	4	1,300,000		2,724,000
A012 TOTAL ALLOWANCES			<u>8,528,000</u>	<u>8,361,000</u>	<u>14,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,110,000</u>	<u>8,332,000</u>	<u>13,823,000</u>
A01202 House Rent Allowance			447,000	779,000	328,000
A01203 Conveyance Allowance			536,000	807,000	394,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A01207 Washing Allowance			50,000	77,000	37,000
A01208 Dress Allowance			50,000	77,000	37,000
A01210 Risk Allowance					<u>901,000</u>
001 Risk Allowance					901,000
A01217 Medical Allowance			386,000	562,000	340,000
A0121T Adhoc Relief Allowance 2013			92,000	120,000	123,000
A0122C Adhoc Relief Allowance - 2015			56,000	73,000	77,000
A0122M Adhoc Relief Allowance 2016			315,000		
A0122Y Ad-hoc Relief Allowance 2017			435,000		
A01233 Unattractive Area Allowance			<u>281,000</u>	<u>409,000</u>	<u>253,000</u>
001 Unattractive Area Allowance			281,000	409,000	253,000
A0123G Ad-hoc Relief Allowance-2018			443,000		
A0123P Ad-hoc Relief Allowance 2019			473,000		
A0124F Adhoc Relief Allowance-2021			1,350,000		
A0124H Special Allowance-2021			1,000,000	2,121,000	1,430,000
A0124L Weather Allowance			500,000	386,000	1,275,000
A0124N Disparity Reduction Allowance 2022- 15%			1,696,000	1,987,000	1,410,000
A0124R Adhoc Relief Allowance 2022				934,000	1,709,000
A0124X Adhoc Relief Allowance 2023					5,509,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>418,000</u>	<u>29,000</u>	<u>509,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>500,000</u>
001 Medical Charges			300,000		500,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A012AE Integrated allowance			13,000	29,000	8,000
A03 TOTAL OPERATING EXPENSES			<u>2,272,000</u>	<u>1,332,000</u>	<u>1,716,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>71,000</u>	<u>97,000</u>
A03201 Postage and Telegraph			6,000	5,000	22,000
A03202 Telephone and Trunk Call			66,000	66,000	75,000
A033 TOTAL UTILITIES			<u>231,000</u>	<u>250,000</u>	<u>156,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BM4149	Divisional Forest Officer Wildlife Battagram				
A03302	Water		30,000		6,000
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity		200,000	250,000	150,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>242,000</u>	<u>172,000</u>	<u>228,000</u>
A03402	Rent for Office Building		242,000	172,000	228,000
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>636,000</u>	<u>751,000</u>
A03805	Travelling Allowance		<u>340,000</u>	<u>270,000</u>	<u>400,000</u>
001	Travelling Allowance		340,000	270,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>420,000</u>	<u>327,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		420,000	327,000	350,000
A03821	Training - domestic		55,000	39,000	1,000
A039	TOTAL GENERAL		<u>910,000</u>	<u>203,000</u>	<u>483,000</u>
A03901	Stationery		<u>45,000</u>	<u>38,000</u>	<u>90,000</u>
001	Stationery		45,000	38,000	90,000
A03902	Printing and Publication		<u>25,000</u>		<u>20,000</u>
001	Printing and publication		25,000		20,000
A03905	Newspapers Periodicals and Books		17,000		3,000
A03906	Uniforms and Protective Clothing		33,000	17,000	50,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	35,000	50,000
A03942	Cost of Other Stores		<u>40,000</u>		<u>50,000</u>
001	Cost of other Stores		40,000		50,000
A03963	Feeding Diet Food Charges		<u>550,000</u>		<u>100,000</u>
002	Feeds for Wildlife Birds		550,000		100,000
A03970	Others		<u>150,000</u>	<u>113,000</u>	<u>120,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
001 Others			150,000	113,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,100,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,100,000
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>20,000</u>		<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>100,000</u>
001 Plant and Machinery			10,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>100,000</u>
001 Furniture & Fixture			10,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>445,000</u>	<u>115,000</u>	<u>273,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>115,000</u>	<u>200,000</u>
A13001 Transport			<u>180,000</u>	<u>115,000</u>	<u>200,000</u>
001 Transport			180,000	115,000	200,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>22,000</u>		<u>10,000</u>
001 Machinery and Equipment			22,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			22,000		10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>		<u>2,000</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
A137 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>		<u>51,000</u>
A13701 Hardware			20,000		50,000
A13702 Software			1,000		1,000
Divisional Forest Officer Wildlife Battagram			26,478,000	26,011,000	37,449,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4810	Divisional Forest Officer Wildlife Extension Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,053,000</u>	<u>8,827,000</u>	<u>14,394,000</u>
A011	TOTAL PAY		18	18	<u>4,621,000</u>	<u>6,203,000</u>	<u>9,516,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,534,000</u>	<u>2,576,000</u>	<u>3,048,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,534,000</u>	<u>2,576,000</u>	<u>3,048,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	627,000		1,248,000
A057	Assistant	(BPS-16)	1	1	412,000		816,000
C082	Computer Operator	(BPS-16)	1	1	241,000		480,000
P100	Publicity Officer	(BPS-16)	1	1	254,000		504,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,087,000</u>	<u>3,627,000</u>	<u>6,468,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,087,000</u>	<u>3,627,000</u>	<u>6,468,000</u>
S035	Senior Clerk	(BPS-14)	1	1	287,000		600,000
S115	Stenographer	(BPS-14)	1	1	469,000		984,000
P027	Photographer	(BPS-13)	1	1	330,000		696,000
J013	Junior Clerk	(BPS-11)	1	1	236,000		492,000
T076	Taxidermist	(BPS-11)	1	1	236,000		492,000
W019	Wild Life Watcher	(BPS-07)	1	1	161,000		336,000
D112	Driver	(BPS-06)	2	2	390,000		816,000
C057	Chowkidar	(BPS-03)	1	1	226,000		468,000
H302	Helper to Taxi-Dermist	(BPS-03)	1	1	131,000		276,000
M010	Mali	(BPS-03)	1	1	113,000		240,000
N005	Naib Qasid	(BPS-03)	2	2	350,000		732,000
S162	Sweeper	(BPS-03)	1	1	158,000		336,000
A012	TOTAL ALLOWANCES				<u>6,432,000</u>	<u>2,624,000</u>	<u>4,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,027,000</u>	<u>2,624,000</u>	<u>4,876,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4810	Divisional Forest Officer Wildlife Extension Peshawar				
A01202	House Rent Allowance		656,000	828,000	1,094,000
A01203	Conveyance Allowance		447,000	409,000	364,000
A01207	Washing Allowance		9,000	19,000	12,000
A01208	Dress Allowance		6,000	13,000	10,000
A0120D	Integrated Allowance		7,000	13,000	8,000
A01210	Risk Allowance				95,000
001	Risk Allowance				95,000
A01217	Medical Allowance		287,000	244,000	268,000
A0121T	Adhoc Relief Allowance 2013		76,000	40,000	44,000
A01226	Computer Allowance		50,000	15,000	
A0122C	Adhoc Relief Allowance - 2015		49,000	27,000	30,000
A0122M	Adhoc Relief Allowance 2016		312,000		
A0122Y	Ad-hoc Relief Allowance 2017		460,000		
A0123G	Ad-hoc Relief Allowance-2018		789,000		
A0123P	Ad-hoc Relief Allowance 2019		840,000		
A0124F	Adhoc Relief Allowance-2021		525,000		
A0124H	Special Allowance-2021		350,000	397,000	319,000
A0124L	Weather Allowance		500,000	16,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		664,000	520,000	551,000
A0124R	Adhoc Relief Allowance 2022			83,000	549,000
A0124X	Adhoc Relief Allowance 2023				1,482,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		405,000		2,000
A01274	Medical Charges		300,000		1,000
001	Medical Charges		300,000		1,000
A01278	Leave Salary		105,000		1,000
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		2,629,000	4,630,000	2,533,000
A032	TOTAL COMMUNICATIONS		143,000	138,000	149,000
A03201	Postage and Telegraph		11,000	5,000	14,000
A03202	Telephone and Trunk Call		132,000	133,000	135,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
A033 TOTAL UTILITIES			<u>1,251,000</u>	<u>2,753,000</u>	<u>1,120,000</u>
A03301 Gas			150,000	150,000	120,000
A03303 Electricity			<u>1,100,000</u>	<u>2,603,000</u>	<u>1,000,000</u>
001 Electricity			1,100,000	2,603,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>506,000</u>	<u>384,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>208,000</u>	<u>134,000</u>
001 Travelling Allowance			200,000	208,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>298,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	298,000	250,000
A039 TOTAL GENERAL			<u>775,000</u>	<u>1,233,000</u>	<u>880,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>58,000</u>
001 Stationery			50,000	80,000	58,000
A03902 Printing and Publication			<u>100,000</u>	<u>88,000</u>	<u>66,000</u>
001 Printing and publication			100,000	88,000	66,000
A03905 Newspapers Periodicals and Books			14,000	7,000	5,000
A03906 Uniforms and Protective Clothing			11,000	28,000	17,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>34,000</u>
001 Advertising and Publicity			50,000	30,000	34,000
A03963 Feeding Diet Food Charges			<u>400,000</u>	<u>800,000</u>	<u>200,000</u>
002 Feeds for Wildlife Birds			400,000	800,000	200,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>500,000</u>
001 Others			100,000	200,000	500,000
036 Wildlife Birds			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		300,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
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>20,000</u>	<u>10,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	5,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	5,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>379,000</u>	<u>122,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>62,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>62,000</u>
001 Transport			100,000	120,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>38,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>77,000</u>	<u>38,000</u>	<u>20,000</u>
001 Machinery and Equipment			77,000	38,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>13,000</u>	<u>1,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4810	Divisional Forest Officer Wildlife Extension Peshawar				
A13201	Furniture and Fixture		17,000	13,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>	<u>188,000</u>	<u>3,000</u>
A13301	Office Buildings		<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001	Office Buildings		100,000	75,000	1,000
A13302	Residential Buildings		<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001	Residential Buildings		100,000	75,000	1,000
A13303	Other Buildings		<u>50,000</u>	<u>38,000</u>	<u>1,000</u>
001	Other Buildings.		50,000	38,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>21,000</u>	<u>20,000</u>	<u>36,000</u>
A13701	Hardware		20,000	20,000	11,000
A13702	Software		1,000		25,000
Divisional Forest Officer Wildlife Extension Peshawar			17,667,000	13,846,000	17,352,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,064,000</u>	<u>30,683,000</u>	<u>50,297,000</u>
A011 TOTAL PAY	132	132	<u>20,143,000</u>	<u>19,523,000</u>	<u>31,772,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,523,000</u>	<u>3,204,000</u>	<u>6,984,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,523,000</u>	<u>3,204,000</u>	<u>6,984,000</u>
D375 Deputy Conservator (BPS-18)	1	1	863,000		1,704,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	618,000		1,224,000
A057 Assistant (BPS-16)	1	1	557,000		1,104,000
C082 Computer Operator (BPS-16)	1	1	336,000		672,000
R006 Range Officer (Wildlife) (BPS-16)	3	3	1,149,000		2,280,000
A011-2 TOTAL PAY OF OTHER STAFF	125	125	<u>16,620,000</u>	<u>16,319,000</u>	<u>24,788,000</u>
A01151 Total Basic Pay Other Staff	125	125	<u>16,620,000</u>	<u>16,319,000</u>	<u>24,788,000</u>
S035 Senior Clerk (BPS-14)	1	1	511,000		1,068,000
D190 Deputy Ranger (BPS-11)	11	11	2,957,000		3,192,000
J013 Junior Clerk (BPS-11)	1	1	367,000		768,000
H045 Head Watcher (Wildlife) (BPS-09)	5	5	1,244,000		2,604,000
W019 Wild Life Watcher (BPS-07)	42	42	5,799,000		7,144,000
D112 Driver (BPS-06)	1	1	359,000		744,000
W067 Watcher (BPS-06)	1	1	359,000		744,000
C057 Chowkidar (BPS-03)	5	5	1,122,000		2,352,000
N005 Naib Qasid (BPS-03)	5	5	1,066,000		2,232,000
S162 Sweeper (BPS-03)	1	1	177,000		372,000
W087 Wildlife Chowkidar (BPS-03)	52	52	2,659,000		3,568,000
A012 TOTAL ALLOWANCES			<u>24,921,000</u>	<u>11,160,000</u>	<u>18,525,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,516,000</u>	<u>11,160,000</u>	<u>18,523,000</u>

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4425	Divisional Forest Officer Wildlife Swat				
A01202	House Rent Allowance		1,880,000	1,726,000	1,826,000
A01203	Conveyance Allowance		2,441,000	1,517,000	1,629,000
A01206	Local Compensatory Allowance		1,046,000	721,000	764,000
A01207	Washing Allowance		32,000	62,000	50,000
A01208	Dress Allowance		28,000	58,000	50,000
A0120D	Integrated Allowance		30,000	48,000	29,000
A01210	Risk Allowance				1,151,000
001	Risk Allowance				1,151,000
A01217	Medical Allowance		1,748,000	1,020,000	1,080,000
A0121T	Adhoc Relief Allowance 2013		266,000	117,000	87,000
A01226	Computer Allowance		30,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		181,000	80,000	79,000
A0122M	Adhoc Relief Allowance 2016		1,468,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,962,000		
A0123G	Ad-hoc Relief Allowance-2018		1,962,000		
A0123P	Ad-hoc Relief Allowance 2019		1,908,000		
A0124F	Adhoc Relief Allowance-2021		3,013,000		
A0124H	Special Allowance-2021		3,000,000	1,839,000	1,886,000
A0124L	Weather Allowance		500,000	530,000	858,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,021,000	1,713,000	1,779,000
A0124R	Adhoc Relief Allowance 2022			1,711,000	1,784,000
A0124X	Adhoc Relief Allowance 2023				5,451,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		405,000		2,000
A01274	Medical Charges		300,000		1,000
001	Medical Charges		300,000		1,000
A01278	Leave Salary		105,000		1,000
001	Leave Salary		105,000		1,000
A03	TOTAL OPERATING EXPENSES		3,130,000	3,231,000	3,542,000
A032	TOTAL COMMUNICATIONS		72,000	73,000	90,000
A03201	Postage and Telegraph		17,000	13,000	30,000
A03202	Telephone and Trunk Call		55,000	60,000	60,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A033 TOTAL UTILITIES			<u>321,000</u>	<u>520,000</u>	<u>503,000</u>
A03301 Gas			100,000	150,000	150,000
A03302 Water			20,000	20,000	3,000
A03303 Electricity			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			200,000	350,000	350,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>464,000</u>	<u>575,000</u>	<u>584,000</u>
A03402 Rent for Office Building			462,000	575,000	584,000
A03404 Rent for other building			2,000		
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		
A03603 Registration			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>848,000</u>	<u>949,000</u>	<u>1,340,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>195,000</u>	<u>390,000</u>
001 PITE Domestic			1,000	195,000	390,000
A03805 Travelling Allowance			<u>420,000</u>	<u>374,000</u>	<u>450,000</u>
001 Travelling Allowance			420,000	374,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>380,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	380,000	500,000
A03809 CNG Charges (Govt)			27,000		
A039 TOTAL GENERAL			<u>1,423,000</u>	<u>1,114,000</u>	<u>1,025,000</u>
A03901 Stationery			<u>100,000</u>	<u>103,000</u>	<u>150,000</u>
001 Stationery			100,000	103,000	150,000
A03902 Printing and Publication			<u>80,000</u>	<u>61,000</u>	<u>100,000</u>
001 Printing and publication			80,000	61,000	100,000
A03904 Hire of Vehicles			33,000	173,000	40,000
A03905 Newspapers Periodicals and Books			6,000	3,000	5,000
A03906 Uniforms and Protective Clothing			198,000	165,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>79,000</u>	<u>100,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
001 Advertising and Publicity			50,000	79,000	100,000
A03917 Law Charges			6,000		80,000
A03963 Feeding Diet Food Charges			<u>800,000</u>	<u>376,000</u>	<u>300,000</u>
002 Feeds for Wildlife Birds			800,000	376,000	300,000
A03970 Others			<u>150,000</u>	<u>154,000</u>	<u>150,000</u>
001 Others			50,000	154,000	150,000
036 Wildlife Birds			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>538,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>538,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	538,000	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>31,000</u>	<u>3,000</u>	<u>86,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>1,000</u>		<u>1,000</u>
A09101 Land and buildings			1,000		1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>50,000</u>
A09201 Hardware			<u>10,000</u>		<u>50,000</u>
001 Hardware			10,000		50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>3,000</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>3,000</u>	<u>25,000</u>
001 Plant and Machinery			10,000	3,000	25,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4425	Divisional Forest Officer Wildlife Swat				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>		<u>10,000</u>
A09701	Furniture and fixtures		<u>10,000</u>		<u>10,000</u>
001	Furniture & Fixture		10,000		10,000
A12	TOTAL CIVIL WORKS		<u>102,000</u>	<u>50,000</u>	<u>36,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS		<u>100,000</u>	<u>50,000</u>	<u>35,000</u>
A12370	Others		100,000	50,000	35,000
A124	TOTAL BUILDING AND STRUCTURES		<u>2,000</u>		<u>1,000</u>
A12401	Office buildings		2,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>531,000</u>	<u>345,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>158,000</u>	<u>100,000</u>
A13001	Transport		<u>200,000</u>	<u>158,000</u>	<u>100,000</u>
001	Transport		200,000	158,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>11,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>11,000</u>	<u>10,000</u>
001	Machinery and Equipment		33,000	11,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>17,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		22,000	17,000	10,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>139,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>60,000</u>	<u>1,000</u>
001 Office Buildings			100,000	60,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>54,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	54,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	25,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>20,000</u>	<u>113,000</u>
A13701 Hardware			20,000	15,000	100,000
A13702 Software			1,000	1,000	10,000
A13703 I.T. Equipment			5,000	4,000	3,000
Divisional Forest Officer Wildlife Swat			52,358,000	34,850,000	54,199,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KK5145	Divisional Forest Officer Wildlife Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>800,000</u>		
A012	TOTAL ALLOWANCES		<u>800,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>500,000</u>		
A0124L	Weather Allowance		500,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>		
A01274	Medical Charges		<u>300,000</u>		
001	Medical Charges		300,000		
Divisional Forest Officer Wildlife Karak			800,000		

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KO4033	Forestry (Wildlife) Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,299,000</u>	<u>16,945,000</u>	<u>28,634,000</u>
A011	TOTAL PAY		38	38	<u>9,469,000</u>	<u>11,283,000</u>	<u>17,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,990,000</u>	<u>3,289,000</u>	<u>3,948,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,990,000</u>	<u>3,289,000</u>	<u>3,948,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	544,000		1,080,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	806,000		1,596,000
A057	Assistant	(BPS-16)	1	1	320,000		636,000
R005	Range Officer	(BPS-16)	1	1	320,000		636,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>7,479,000</u>	<u>7,994,000</u>	<u>13,660,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>7,479,000</u>	<u>7,994,000</u>	<u>13,660,000</u>
S035	Senior Clerk	(BPS-14)	1	1	262,000		552,000
D190	Deputy Ranger	(BPS-11)	5	5	1,284,000		2,688,000
J013	Junior Clerk	(BPS-11)	1	1	378,000		792,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	428,000		900,000
W019	Wild Life Watcher	(BPS-07)	13	13	2,250,000		2,704,000
D112	Driver	(BPS-06)	1	1	372,000		780,000
C057	Chowkidar	(BPS-03)	3	3	1,300,000		2,724,000
N005	Naib Qasid	(BPS-03)	3	3	705,000		1,476,000
W087	Wildlife Chowkidar	(BPS-03)	4	4	500,000		1,044,000
A012	TOTAL ALLOWANCES				<u>10,830,000</u>	<u>5,662,000</u>	<u>11,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,425,000</u>	<u>5,662,000</u>	<u>10,925,000</u>
A01202	House Rent Allowance				876,000	856,000	1,050,000
A01203	Conveyance Allowance				1,105,000	744,000	951,000
A01207	Washing Allowance				12,000	24,000	9,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KO4033 Forestry (Wildlife) Kohistan Lower					
A01208 Dress Allowance			9,000	17,000	7,000
A0120D Integrated Allowance			15,000	21,000	9,000
A01210 Risk Allowance					<u>463,000</u>
001 Risk Allowance					463,000
A01217 Medical Allowance			360,000	479,000	482,000
A0121T Adhoc Relief Allowance 2013			212,000	136,000	175,000
A0122C Adhoc Relief Allowance - 2015			115,000	74,000	95,000
A0122M Adhoc Relief Allowance 2016			657,000		
A0122Y Ad-hoc Relief Allowance 2017			906,000		
A01233 Unattractive Area Allowance			<u>810,000</u>	<u>575,000</u>	<u>702,000</u>
001 Unattractive Area Allowance			810,000	575,000	702,000
A0123G Ad-hoc Relief Allowance-2018			906,000		
A0123P Ad-hoc Relief Allowance 2019			945,000		
A0124F Adhoc Relief Allowance-2021			891,000		
A0124H Special Allowance-2021			850,000	916,000	948,000
A0124L Weather Allowance			500,000	239,000	1,470,000
A0124N Disparity Reduction Allowance 2022- 15%			1,256,000	989,000	1,006,000
A0124R Adhoc Relief Allowance 2022				592,000	1,086,000
A0124X Adhoc Relief Allowance 2023					2,472,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>		<u>101,000</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>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,443,000</u>	<u>2,417,000</u>	<u>2,695,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>75,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			6,000	6,000	21,000
A03202 Telephone and Trunk Call			55,000	69,000	124,000
A033 TOTAL UTILITIES			<u>211,000</u>	<u>518,000</u>	<u>626,000</u>
A03301 Gas				60,000	160,000
A03302 Water			30,000	192,000	52,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KO4033 Forestry (Wildlife) Kohistan Lower					
A03303 Electricity			<u>180,000</u>	<u>266,000</u>	<u>414,000</u>
001 Electricity			180,000	266,000	414,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>686,000</u>	<u>1,068,000</u>	<u>1,205,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>133,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	133,000	1,000
A03805 Travelling Allowance			<u>300,000</u>	<u>475,000</u>	<u>600,000</u>
001 Travelling Allowance			300,000	475,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>451,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	451,000	600,000
A03808 Conveyance Charges			<u>5,000</u>	<u>9,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000	9,000	4,000
A039 TOTAL GENERAL			<u>485,000</u>	<u>756,000</u>	<u>719,000</u>
A03901 Stationery			<u>44,000</u>	<u>89,000</u>	<u>150,000</u>
001 Stationery			44,000	89,000	150,000
A03902 Printing and Publication			<u>30,000</u>	<u>5,000</u>	<u>100,000</u>
001 Printing and publication			30,000	5,000	100,000
A03904 Hire of Vehicles			33,000	60,000	1,000
A03905 Newspapers Periodicals and Books			6,000	3,000	3,000
A03906 Uniforms and Protective Clothing			132,000	134,000	200,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>130,000</u>	<u>150,000</u>
001 Advertising and Publicity			50,000	130,000	150,000
A03963 Feeding Diet Food Charges			<u>190,000</u>	<u>118,000</u>	<u>100,000</u>
002 Feeds for Wildlife Birds			190,000	118,000	100,000
A03970 Others				<u>217,000</u>	<u>15,000</u>
001 Others					15,000
037 L.S. at the disposal of F.D.				217,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>99,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>99,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	99,000	1,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KO4033 Forestry (Wildlife) Kohistan Lower					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	900,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>25,000</u>	<u>80,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Hardware			10,000	10,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Plant and Machinery			10,000	10,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001 Furniture & Fixture			10,000	5,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>428,000</u>	<u>536,000</u>	<u>245,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>210,000</u>	<u>150,000</u>
A13001 Transport			<u>120,000</u>	<u>210,000</u>	<u>150,000</u>
001 Transport			120,000	210,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>12,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>12,000</u>	<u>40,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KO4033 Forestry (Wildlife) Kohistan Lower					
001 Machinery and Equipment			15,000	12,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>33,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			22,000	33,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>260,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>90,000</u>	<u>1,000</u>
001 Office Buildings			100,000	90,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>120,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	120,000	1,000
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	50,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>2,000</u>
A13701 Hardware			20,000	20,000	1,000
A13702 Software			1,000	1,000	1,000
Forestry (Wildlife) Kohistan Lower			25,700,000	20,922,000	31,656,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,787,000</u>	<u>37,900,000</u>	<u>52,394,000</u>
A011 TOTAL PAY	86	86	<u>19,399,000</u>	<u>22,456,000</u>	<u>28,416,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,847,000</u>	<u>2,946,000</u>	<u>3,672,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,847,000</u>	<u>2,946,000</u>	<u>3,672,000</u>
D375 Deputy Conservator (BPS-18)	1	1	796,000		1,584,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	390,000		780,000
A057 Assistant (BPS-16)	1	1	434,000		864,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	227,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	82	82	<u>17,552,000</u>	<u>19,510,000</u>	<u>24,744,000</u>
A01151 Total Basic Pay Other Staff	82	82	<u>17,552,000</u>	<u>19,510,000</u>	<u>24,744,000</u>
S035 Senior Clerk (BPS-14)	1	1	359,000		744,000
S115 Stenographer (BPS-14)	1	1	416,000		876,000
D190 Deputy Ranger (BPS-11)	9	9	2,700,000		5,652,000
J013 Junior Clerk (BPS-11)	1	1	394,000		828,000
H045 Head Watcher (Wildlife) (BPS-09)	3	3	462,000		972,000
W019 Wild Life Watcher (BPS-07)	52	52	9,883,000		8,688,000
D112 Driver (BPS-06)	4	4	1,536,000		3,216,000
C057 Chowkidar (BPS-03)	4	4	522,000		1,092,000
C095 Cook (BPS-03)	1	1	161,000		336,000
N005 Naib Qasid (BPS-03)	5	5	835,000		1,740,000
S162 Sweeper (BPS-03)	1	1	284,000		600,000
A012 TOTAL ALLOWANCES			<u>29,388,000</u>	<u>15,444,000</u>	<u>23,978,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,983,000</u>	<u>15,444,000</u>	<u>23,976,000</u>
A01202 House Rent Allowance			3,331,000	3,603,000	3,933,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A01203 Conveyance Allowance			3,378,000	1,576,000	2,362,000
A01207 Washing Allowance			46,000	101,000	40,000
A01208 Dress Allowance			33,000	73,000	24,000
A0120D Integrated Allowance			72,000	111,000	100,000
A01210 Risk Allowance					<u>1,380,000</u>
001 Risk Allowance					1,380,000
A01216 Qualification Allowance			33,000	33,000	34,000
A01217 Medical Allowance			2,439,000	1,174,000	1,735,000
A0121T Adhoc Relief Allowance 2013			430,000	239,000	326,000
A0122C Adhoc Relief Allowance - 2015			294,000	160,000	220,000
A0122M Adhoc Relief Allowance 2016			2,125,000		
A0122Y Ad-hoc Relief Allowance 2017			2,789,000		
A0123G Ad-hoc Relief Allowance-2018			2,789,000		
A0123P Ad-hoc Relief Allowance 2019			2,698,000	1,545,000	
A0124F Adhoc Relief Allowance-2021			2,600,000	1,832,000	
A0124H Special Allowance-2021			2,528,000	2,087,000	2,432,000
A0124L Weather Allowance			500,000	46,000	70,000
A0124N Disparity Reduction Allowance 2022- 15%			2,898,000	2,197,000	2,327,000
A0124R Adhoc Relief Allowance 2022				667,000	2,470,000
A0124X Adhoc Relief Allowance 2023					6,523,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>1,000</u>
001 Medical Charges			300,000		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>6,411,000</u>	<u>3,684,000</u>	<u>3,662,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>58,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			11,000	10,000	14,000
A03202 Telephone and Trunk Call			55,000	48,000	70,000
A033 TOTAL UTILITIES			<u>409,000</u>	<u>299,000</u>	<u>523,000</u>
A03301 Gas			80,000	68,000	120,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR5776	Divisional Forest Officer Wildlife, Pesh				
A03302	Water		28,000	10,000	3,000
A03303	Electricity		<u>300,000</u>	<u>221,000</u>	<u>400,000</u>
001	Electricity		300,000	221,000	400,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>330,000</u>	<u>700,000</u>	<u>460,000</u>
A03402	Rent for Office Building		330,000	700,000	460,000
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>		<u>1,000</u>
A03603	Registration		2,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>541,000</u>	<u>897,000</u>	<u>601,000</u>
A03801	Training - domestic		<u>1,000</u>	<u>182,000</u>	<u>1,000</u>
001	PITE Domestic		1,000	182,000	1,000
A03805	Travelling Allowance		<u>220,000</u>	<u>305,000</u>	<u>200,000</u>
001	Travelling Allowance		220,000	305,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>320,000</u>	<u>410,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		320,000	410,000	400,000
A039	TOTAL GENERAL		<u>5,063,000</u>	<u>1,730,000</u>	<u>1,993,000</u>
A03901	Stationery		<u>80,000</u>	<u>85,000</u>	<u>120,000</u>
001	Stationery		80,000	85,000	120,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001	Printing and publication		40,000	40,000	20,000
A03905	Newspapers Periodicals and Books		6,000		2,000
A03906	Uniforms and Protective Clothing		176,000	169,000	250,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03917	Law Charges		11,000	8,000	1,000
A03963	Feeding Diet Food Charges		<u>4,500,000</u>	<u>1,228,000</u>	<u>1,400,000</u>
002	Feeds for Wildlife Birds		4,500,000	1,228,000	1,400,000
A03970	Others		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		100,000	150,000	150,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
036 Wildlife Birds			100,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>570,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>570,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	570,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>10,000</u>	<u>21,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001 Plant and Machinery			10,000	5,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	5,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>461,000</u>	<u>329,000</u>	<u>106,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>141,000</u>	<u>100,000</u>
A13001 Transport			<u>130,000</u>	<u>141,000</u>	<u>100,000</u>
001 Transport			130,000	141,000	100,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>10,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>10,000</u>	<u>1,000</u>
001 Machinery and Equipment			22,000	10,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>38,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			39,000	38,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>122,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>85,000</u>	<u>1,000</u>
001 Office Buildings			100,000	85,000	1,000
A13302 Residential Buildings			<u>100,000</u>		<u>1,000</u>
001 Residential Buildings			100,000		1,000
A13303 Other Buildings			<u>50,000</u>	<u>37,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	37,000	1,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>20,000</u>	<u>18,000</u>	<u>1,000</u>
A13601 Highways			20,000	18,000	1,000
Divisional Forest Officer Wildlife, Pesh			59,179,000	42,493,000	58,883,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,100,000</u>	<u>35,556,000</u>	<u>53,251,000</u>
A011 TOTAL PAY	95	95	<u>14,586,000</u>	<u>20,242,000</u>	<u>28,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,350,000</u>	<u>6,714,000</u>	<u>8,640,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,350,000</u>	<u>6,714,000</u>	<u>8,640,000</u>
D388 Director/Conservator (BPS-19)	1	1	815,000		1,620,000
D591 Deputy Director/DFO (BPS-18)	1	1	700,000		1,392,000
S714 Senior Veterinary Doctor (BPS-18)	1	1	460,000		912,000
A738 Admn:Officer/SDWO (BPS-17)	1	1	431,000		852,000
E124 Education Officer/SDWO (BPS-17)	1	1	431,000		852,000
V044 Vaterinary Doctor (BPS-17)	1	1	431,000		852,000
A057 Assistant (BPS-16)	2	2	541,000		1,080,000
C082 Computer Operator (BPS-16)	2	2	541,000		1,080,000
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>10,236,000</u>	<u>13,528,000</u>	<u>19,980,000</u>
A01151 Total Basic Pay Other Staff	85	85	<u>10,236,000</u>	<u>13,528,000</u>	<u>19,980,000</u>
C004 Cameraman (BPS-14)	1	1	158,000		336,000
S137 Sub Engineer (Civil) (BPS-12)	1	1	138,000		288,000
S624 Sub-Engineer (Electric) (BPS-12)	1	1	138,000		288,000
T076 Taxidermist (BPS-12)	1	1	138,000		288,000
J013 Junior Clerk (BPS-11)	2	2	259,000		540,000
P274 Pheasant Breeding Assistant (BPS-10)	1	1	125,000		264,000
V008 Veterinary Assistant (BPS-10)	2	2	248,000		516,000
H045 Head Watcher (Wildlife) (BPS-09)	2	2	279,000		588,000
C012 Carpenter (BPS-07)	1	1	111,000		240,000
E019 Electrician (BPS-07)	1	1	111,000		240,000
M018 Masson (BPS-07)	1	1	111,000		240,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR5777	Peshawar Zoo District Peshawar						
P008	Painter	(BPS-07)	1	1	111,000		240,000
W019	Wild Life Watcher	(BPS-07)	10	10	1,382,000		1,892,000
D112	Driver	(BPS-06)	4	4	425,000		888,000
A044	Animal Attendant	(BPS-03)	24	24	2,600,000		5,448,000
C057	Chowkidar	(BPS-03)	3	3	700,000		1,464,000
M010	Mali	(BPS-03)	7	7	900,000		1,884,000
N005	Naib Qasid	(BPS-03)	4	4	377,000		792,000
S023	Security Guard	(BPS-03)	8	8	754,000		1,084,000
S162	Sweeper	(BPS-03)	7	7	784,000		1,644,000
S625	Security Guard (Female)	(BPS-03)	2	2	188,000		396,000
S663	Snake Keeper/Sapera	(BPS-03)	1	1	199,000		420,000
A012	TOTAL ALLOWANCES				20,514,000	15,314,000	24,631,000
A012-1	TOTAL REGULAR ALLOWANCES				20,214,000	15,314,000	24,611,000
A01202	House Rent Allowance				3,000,000	4,242,000	3,864,000
A01203	Conveyance Allowance				2,300,000	2,300,000	2,248,000
A01207	Washing Allowance				141,000	310,000	450,000
A01208	Dress Allowance				66,000	145,000	420,000
A0120D	Integrated Allowance				39,000	86,000	230,000
A01210	Risk Allowance						<u>1,516,000</u>
001	Risk Allowance						1,516,000
A01217	Medical Allowance				1,567,000	1,567,000	1,625,000
A0121T	Adhoc Relief Allowance 2013				65,000	65,000	67,000
A0122C	Adhoc Relief Allowance - 2015				41,000	44,000	46,000
A0122M	Adhoc Relief Allowance 2016				1,102,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,809,000		
A0123G	Ad-hoc Relief Allowance-2018				1,673,000		
A0123P	Ad-hoc Relief Allowance 2019				1,372,000		
A0124F	Adhoc Relief Allowance-2021				2,285,000	103,000	
A0124H	Special Allowance-2021				2,200,000	2,200,000	1,694,000
A0124L	Weather Allowance				500,000	500,000	1,251,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,054,000	2,054,000	2,268,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
A0124R Adhoc Relief Allowance 2022				1,698,000	2,269,000
A0124X Adhoc Relief Allowance 2023					6,663,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		<u>20,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>20,000</u>
001 Medical Charges			300,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>36,032,000</u>	<u>25,187,000</u>	<u>29,938,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>62,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			13,000	13,000	20,000
A03202 Telephone and Trunk Call			55,000	49,000	60,000
A033 TOTAL UTILITIES			<u>4,101,000</u>	<u>4,470,000</u>	<u>4,545,000</u>
A03301 Gas			1,000,000	70,000	345,000
A03302 Water			100,000		200,000
A03303 Electricity			<u>3,000,000</u>	<u>4,400,000</u>	<u>4,000,000</u>
001 Electricity			3,000,000	4,400,000	4,000,000
A03304 Hot and Cold Weather Charges			1,000		
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>2,000</u>
A03603 Registration			2,000		1,000
A03670 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>652,000</u>	<u>786,000</u>	<u>1,001,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>236,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	236,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>550,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	550,000	700,000
A03809 CNG Charges (Govt)			2,000		1,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
A039 TOTAL GENERAL			<u>31,208,000</u>	<u>19,869,000</u>	<u>24,310,000</u>
A03901 Stationery			<u>200,000</u>	<u>143,000</u>	<u>200,000</u>
001 Stationery			200,000	143,000	200,000
A03902 Printing and Publication			<u>150,000</u>	<u>138,000</u>	<u>134,000</u>
001 Printing and publication			150,000	138,000	134,000
A03903 Conference/Seminars/Workshops/ Symposia			2,000	1,000	1,000
A03905 Newspapers Periodicals and Books			6,000	3,000	5,000
A03906 Uniforms and Protective Clothing			200,000	198,000	450,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>75,000</u>	<u>70,000</u>
001 Advertising and Publicity			50,000	75,000	70,000
A03963 Feeding Diet Food Charges			<u>30,000,000</u>	<u>18,761,000</u>	<u>23,000,000</u>
002 Feeds for Wildlife Birds			30,000,000	18,761,000	23,000,000
A03970 Others			<u>600,000</u>	<u>550,000</u>	<u>450,000</u>
001 Others			100,000	550,000	450,000
036 Wildlife Birds			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>150,000</u>
A09201 Hardware			<u>10,000</u>		<u>150,000</u>
001 Hardware			10,000		150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>360,000</u>	<u>645,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>450,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>450,000</u>
001 Transport			100,000	100,000	450,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR5777	Peshawar Zoo District Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>75,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>75,000</u>	<u>50,000</u>
001	Machinery and Equipment		150,000	75,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>99,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		100,000	99,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>86,000</u>	<u>125,000</u>
A13701	Hardware		50,000	40,000	100,000
A13702	Software		10,000	8,000	10,000
A13703	I.T. Equipment		50,000	38,000	15,000
Peshawar Zoo District Peshawar			73,102,000	61,103,000	85,484,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Wildlife National Park Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,705,000</u>	<u>13,460,000</u>	<u>24,433,000</u>
A011 TOTAL PAY	27	25	<u>8,308,000</u>	<u>8,543,000</u>	<u>14,988,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	11	<u>5,252,000</u>	<u>5,508,000</u>	<u>8,592,000</u>
A01101 Total Basic Pay Of Officer	13	11	<u>5,252,000</u>	<u>5,508,000</u>	<u>8,592,000</u>
C086 Conservator (Wildlife) (BPS-19)	1	1	711,000		1,416,000
D099 Divisional Forest Officer (BPS-18)	2		920,000		
S166 Superintendent (BPS-17)	1	1	364,000		720,000
S371 Sub Divisional Wildlife Officer (BPS-17)	3	3	1,125,000		2,232,000
A057 Assistant (BPS-16)	3	3	1,066,000		2,112,000
C082 Computer Operator (BPS-16)	3	3	1,066,000		2,112,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,056,000</u>	<u>3,035,000</u>	<u>6,396,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,056,000</u>	<u>3,035,000</u>	<u>6,396,000</u>
J013 Junior Clerk (BPS-11)	3	3	1,163,000		2,436,000
D112 Driver (BPS-06)	3	3	493,000		1,032,000
C057 Chowkidar (BPS-03)	3	3	700,000		1,464,000
N005 Naib Qasid (BPS-03)	5	5	700,000		1,464,000
A012 TOTAL ALLOWANCES			<u>10,397,000</u>	<u>4,917,000</u>	<u>9,445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,992,000</u>	<u>4,917,000</u>	<u>9,443,000</u>
A01202 House Rent Allowance			1,576,000	1,567,000	2,016,000
A01203 Conveyance Allowance			1,036,000	692,000	879,000
A01207 Washing Allowance			61,000	74,000	60,000
A01208 Dress Allowance			55,000	74,000	60,000
A0120D Integrated Allowance			58,000	71,000	79,000
A01217 Medical Allowance			552,000	395,000	516,000
A0121T Adhoc Relief Allowance 2013			32,000	40,000	50,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR8022	Wildlife National Park Peshawar				
A01226	Computer Allowance		40,000	49,000	54,000
A0122C	Adhoc Relief Allowance - 2015		22,000	27,000	34,000
A0122M	Adhoc Relief Allowance 2016		858,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017		762,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018		898,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		835,000	3,000	
A0124F	Adhoc Relief Allowance-2021		701,000	3,000	
A0124H	Special Allowance-2021		899,000	513,000	841,000
A0124L	Weather Allowance		500,000	36,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,107,000	1,365,000	974,000
A0124R	Adhoc Relief Allowance 2022				1,338,000
A0124X	Adhoc Relief Allowance 2023				2,482,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>300,000</u>		<u>1,000</u>
001	Medical Charges		300,000		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>460,000</u>	<u>2,407,000</u>	<u>2,915,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>74,000</u>	<u>145,000</u>
A03201	Postage and Telegraph		11,000	6,000	15,000
A03202	Telephone and Trunk Call		55,000	68,000	130,000
A033	TOTAL UTILITIES		<u>31,000</u>	<u>300,000</u>	<u>858,000</u>
A03301	Gas		5,000		52,000
A03302	Water		15,000	15,000	6,000
A03303	Electricity		<u>10,000</u>	<u>285,000</u>	<u>800,000</u>
001	Electricity		10,000	285,000	800,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS			<u>680,000</u>	

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Wildlife National Park Peshawar					
A03402 Rent for Office Building				680,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>1,141,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>100,000</u>	541,000	<u>700,000</u>
001 Travelling Allowance			100,000	541,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>600,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	600,000	700,000
A039 TOTAL GENERAL			<u>163,000</u>	<u>212,000</u>	<u>512,000</u>
A03901 Stationery			<u>20,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			20,000	100,000	150,000
A03902 Printing and Publication			<u>20,000</u>		<u>10,000</u>
001 Printing and publication			20,000		10,000
A03905 Newspapers Periodicals and Books			6,000	3,000	2,000
A03906 Uniforms and Protective Clothing			17,000	9,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001 Others			100,000	100,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		<u>1,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Wildlife National Park Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>1,000</u>
001 Furniture & Fixture			10,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>217,000</u>	<u>336,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>129,000</u>	<u>250,000</u>
A13001 Transport			<u>1,000</u>	<u>129,000</u>	<u>250,000</u>
001 Transport			1,000	129,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>23,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>23,000</u>	<u>50,000</u>
001 Machinery and Equipment			5,000	23,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			11,000	15,000	25,000
A137 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>11,000</u>
A13701 Hardware				40,000	1,000
A13702 Software				10,000	10,000
Wildlife National Park Peshawar			22,692,000	16,084,000	29,186,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4479	Conservator Wildlife Malakand Circle Swa Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,308,000</u>	<u>8,518,000</u>	<u>13,969,000</u>
A011	TOTAL PAY		13	13	<u>5,124,000</u>	<u>5,552,000</u>	<u>8,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,069,000</u>	<u>3,487,000</u>	<u>4,504,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,069,000</u>	<u>3,487,000</u>	<u>4,504,000</u>
C086	Conservator (Wildlife)	(BPS-19)	1	1	1,233,000		1,600,000
S166	Superintendent	(BPS-17)	1	1	701,000		900,000
A057	Assistant	(BPS-16)	1	1	557,000		1,104,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	578,000		900,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,055,000</u>	<u>2,065,000</u>	<u>4,320,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,055,000</u>	<u>2,065,000</u>	<u>4,320,000</u>
S035	Senior Clerk	(BPS-14)	1	1	330,000		696,000
S115	Stenographer	(BPS-14)	1	1	330,000		696,000
J013	Junior Clerk	(BPS-11)	1	1	297,000		624,000
D112	Driver	(BPS-06)	1	1	224,000		468,000
C057	Chowkidar	(BPS-03)	2	2	373,000		780,000
D010	Dak Runner	(BPS-03)	1	1	187,000		396,000
N005	Naib Qasid	(BPS-03)	2	2	314,000		660,000
A012	TOTAL ALLOWANCES				<u>6,184,000</u>	<u>2,966,000</u>	<u>5,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,421,000</u>	<u>2,966,000</u>	<u>5,143,000</u>
A01202	House Rent Allowance				278,000	387,000	332,000
A01203	Conveyance Allowance				359,000	350,000	381,000
A01206	Local Compensatory Allowance				186,000	169,000	183,000
A01207	Washing Allowance				9,000	20,000	7,000
A01208	Dress Allowance				7,000	15,000	4,000
A0120D	Integrated Allowance				13,000	29,000	9,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator Wildlife Malakand Circle Swa Swat					
A01217 Medical Allowance			277,000	248,000	270,000
A0121T Adhoc Relief Allowance 2013			74,000	53,000	60,000
A0122C Adhoc Relief Allowance - 2015			51,000	36,000	50,000
A0122M Adhoc Relief Allowance 2016			303,000		
A0122Y Ad-hoc Relief Allowance 2017			440,000		
A0123G Ad-hoc Relief Allowance-2018			506,000		
A0123P Ad-hoc Relief Allowance 2019			614,000		
A0124F Adhoc Relief Allowance-2021			426,000		
A0124H Special Allowance-2021			400,000	385,000	433,000
A0124L Weather Allowance			500,000	103,000	184,000
A0124N Disparity Reduction Allowance 2022- 15%			768,000	519,000	567,000
A0124R Adhoc Relief Allowance 2022				532,000	578,000
A0124X Adhoc Relief Allowance 2023					1,945,000
A01270 Other			<u>210,000</u>	<u>120,000</u>	<u>140,000</u>
001 Others			210,000	120,000	140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>763,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>1,000</u>
001 Medical Charges			500,000		1,000
A01278 Leave Salary			<u>263,000</u>		<u>1,000</u>
001 Leave Salary			263,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>2,027,000</u>	<u>2,095,000</u>	<u>2,626,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>102,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			33,000	37,000	40,000
A03202 Telephone and Trunk Call			55,000	65,000	70,000
A033 TOTAL UTILITIES			<u>611,000</u>	<u>610,000</u>	<u>780,000</u>
A03301 Gas			160,000	160,000	200,000
A03302 Water			50,000	50,000	80,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Electricity			400,000	400,000	500,000
A03304 Hot and Cold Weather Charges			1,000		

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4479	Conservator Wildlife Malakand Circle Swa Swat				
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>13,000</u>	<u>1,000</u>
A03603	Registration		2,000	13,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>860,000</u>	<u>947,000</u>	<u>1,150,000</u>
A03805	Travelling Allowance		<u>440,000</u>	<u>437,000</u>	<u>550,000</u>
001	Travelling Allowance		440,000	437,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>420,000</u>	<u>510,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		420,000	510,000	600,000
A039	TOTAL GENERAL		<u>466,000</u>	<u>423,000</u>	<u>585,000</u>
A03901	Stationery		<u>110,000</u>	<u>103,000</u>	<u>150,000</u>
001	Stationery		110,000	103,000	150,000
A03902	Printing and Publication		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Printing and publication		40,000	30,000	50,000
A03905	Newspapers Periodicals and Books		11,000	6,000	5,000
A03906	Uniforms and Protective Clothing		55,000	58,000	100,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Advertising and Publicity		100,000	100,000	150,000
A03970	Others		<u>150,000</u>	<u>126,000</u>	<u>130,000</u>
001	Others		50,000	126,000	130,000
036	Wildlife Birds		100,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>		<u>610,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>		<u>610,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000		610,000
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>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator Wildlife Malakand Circle Swa Swat					
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>30,000</u>	<u>15,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A09201 Hardware			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Hardware			10,000	5,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	5,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	5,000	1,000
A12 TOTAL CIVIL WORKS			<u>50,000</u>	<u>275,000</u>	<u>70,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>50,000</u>	<u>275,000</u>	<u>70,000</u>
A12370 Others			50,000	275,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>457,000</u>	<u>541,000</u>	<u>355,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>183,000</u>	<u>300,000</u>
A13001 Transport			<u>180,000</u>	<u>183,000</u>	<u>300,000</u>
001 Transport			180,000	183,000	300,000

**NC21028 (022)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator Wildlife Malakand Circle Swa Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>15,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>15,000</u>	<u>30,000</u>
001 Machinery and Equipment			33,000	15,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>14,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			17,000	14,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>150,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Office Buildings			100,000	75,000	1,000
A13302 Residential Buildings			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001 Residential Buildings			100,000	75,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>27,000</u>	<u>179,000</u>	<u>22,000</u>
A13701 Hardware			20,000	25,000	1,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			6,000	153,000	20,000
Conservator Wildlife Malakand Circle Swa Swat			18,372,000	11,444,000	17,634,000

NC21024 (023)
FISHERIES
BUDGET ESTIMATES 2023-2024

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	511	306,718,000	256,217,000	281,114,000	97,229,000	378,343,000
TOTAL	511	306,718,000	256,217,000	281,114,000	97,229,000	378,343,000

741

NC21024 (023)
FISHERIES

	Rs
Charged:	0
Voted:	378,343,000
Total:	378,343,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	306,718,000	256,217,000	378,343,000
TOTAL	306,718,000	256,217,000	378,343,000

**NC21024 (023)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
DP4081	Assistant Director Fisheries Dir Upper	26,404,000	20,651,000	21,329,000
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.	23,708,000	17,983,000	33,015,000
KT4260	Fisheries Kohat	15,505,000	8,964,000	12,525,000
MA4219	Fisheries Mansehra	21,715,000	25,012,000	60,853,000
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand	29,676,000	30,015,000	40,047,000
PR4848	Lump Sum Allocation	30,001,000		20,000,000
PR4885	Directorate of Fisheries Peshawar (Headquarter)	46,321,000	46,789,000	59,929,000
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar	60,924,000	63,302,000	71,275,000
SW4289	Assistant Director Fisheries TCTC Madyan Swat	52,464,000	43,501,000	59,370,000
TOTAL		306,718,000	256,217,000	378,343,000

**NC21024 (023)
FISHERIES**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>224,000,000</u>	<u>209,861,000</u>	<u>281,114,000</u>
A011	PAY	<u>97,830,000</u>	<u>125,375,000</u>	<u>143,904,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>33,721,000</u>	<u>37,300,000</u>	<u>47,868,000</u>
A01101	Basic Pay Of Officer	33,719,000	37,300,000	47,868,000
A01102	Personal pay	2,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>64,109,000</u>	<u>88,075,000</u>	<u>96,036,000</u>
A01151	Basic Pay Other Staff	64,109,000	88,075,000	96,036,000
A012	ALLOWANCES	<u>126,170,000</u>	<u>84,486,000</u>	<u>137,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>124,960,000</u>	<u>84,425,000</u>	<u>135,985,000</u>
A01202	House Rent Allowance	21,641,000	18,385,000	19,396,000
A01203	Conveyance Allowance	11,822,000	11,397,000	12,029,000
A01207	Washing Allowance	2,570,000	2,474,000	2,599,000
A01208	Dress Allowance	2,568,000	2,475,000	2,599,000
A0120D	Integrated Allowance	1,547,000	1,482,000	1,558,000
A0120E	Housing Subsidy Allowance	410,000	427,000	466,000
A01217	Medical Allowance	8,953,000	7,754,000	8,082,000
A0121T	Adhoc Relief Allowance 2013	1,005,000	811,000	845,000
A0121Z	Adhoc Relief Allowance-2014		2,000	
A01224	Entertainment Allowance	15,000	22,000	32,000
A01226	Computer Allowance	159,000	108,000	98,000
A01229	Special compensatory allowance	84,000	26,000	
A0122C	Adhoc Relief Allowance - 2015	800,000	562,000	593,000
A0122M	Adhoc RelEIF Allowance 2016	8,127,000	74,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	160,000	149,000	423,000
A0122Y	Ad-hoc Relief Allowance 2017	9,755,000	86,000	
A01233	Unattractive Area Allowance	1,125,000	2,041,000	2,123,000
A01238	Charge allowance		4,000	
A01239	Special allowance	8,010,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018	9,129,000	84,000	
A0123P	Ad-hoc Relief Allowance 2019	8,512,000	91,000	5,000
A01243	Special travelling allowance		3,000	
A01244	Adhoc relief		100,000	
A0124C	Disparity Reduction Allowance		10,000	
A0124F	Adhoc Relief Allowance-2021	5,674,000	74,000	
A0124G	IT Professional Allowance		1,093,000	1,148,000
A0124H	Special Allowance-2021	8,148,000	9,917,000	10,425,000

NC21024 (023)
FISHERIES

OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY	Rs	Rs	Rs
A0124L Weather Allowance	160,000	352,000	2,470,000
A0124N Disparity Reduction Allowance 2022- 15%	14,555,000	12,177,000	12,621,000
A0124R Adhoc Relief Allowance 2022		12,136,000	12,947,000
A0124X Adhoc Relief Allowance 2023			45,431,000
A01270 Other	31,000	88,000	95,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,210,000</u>	<u>61,000</u>	<u>1,225,000</u>
A01274 Medical Charges	6,000	58,000	1,138,000
A01277 Contingent Paid Staff	600,000		1,000
A01278 Leave Salary	592,000		84,000
A01289 Teaching Allowance	12,000	3,000	2,000
A03 TOTAL OPERATING EXPENSES	<u>55,048,000</u>	<u>35,043,000</u>	<u>88,504,000</u>
A032 COMMUNICATIONS	<u>1,026,000</u>	<u>579,000</u>	<u>466,000</u>
A03201 Postage and Telegraph	88,000	69,000	77,000
A03202 Telephone and Trunk Call	894,000	478,000	319,000
A03204 Electronic Communication	44,000	32,000	70,000
A033 UTILITIES	<u>3,811,000</u>	<u>4,755,000</u>	<u>3,619,000</u>
A03301 Gas	401,000	200,000	252,000
A03303 Electricity	3,410,000	4,555,000	3,367,000
A034 OCCUPANCY COSTS	<u>330,000</u>	<u>300,000</u>	<u>100,000</u>
A03402 Rent for Office Building	330,000	300,000	100,000
A036 MOTOR VEHICLES	<u>10,000</u>	<u>300,000</u>	<u>353,000</u>
A03603 Registration	4,000	300,000	151,000
A03670 Others	6,000		202,000
A038 TRAVEL & TRANSPORTATION	<u>7,781,000</u>	<u>13,069,000</u>	<u>11,121,000</u>
A03801 Training - domestic		1,200,000	450,000
A03805 Travelling Allowance	3,488,000	5,438,000	4,218,000
A03806 Transportation of Goods	2,000	316,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,185,000	5,946,000	6,100,000
A03808 Conveyance Charges	102,000	109,000	90,000
A03809 CNG Charges (Govt)	4,000	60,000	123,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>42,090,000</u>	<u>16,040,000</u>	<u>72,845,000</u>
A03901	Stationery	665,000	982,000	684,000
A03902	Printing and Publication	134,000	272,000	316,000
A03905	Newspapers Periodicals and Books	32,000	12,000	11,000
A03906	Uniforms and Protective Clothing	143,000	245,000	415,000
A03907	Advertising & Publicity	1,767,000	304,000	447,000
A03909	Tax refunds	2,000		2,000
A03917	Law Charges	22,000		10,000
A03919	Payments to Other for Service Rendered		451,000	403,000
A03942	Cost of Other Stores	7,337,000	7,485,000	14,196,000
A03970	Others	31,988,000	6,289,000	56,361,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>11,502,000</u>	<u>1,123,000</u>	<u>4,086,000</u>
A041	PENSION	<u>11,502,000</u>	<u>1,123,000</u>	<u>4,086,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	11,501,000	1,123,000	4,085,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,501,000</u>		<u>7,000</u>
A052	GRANTS-DOMESTIC	<u>6,501,000</u>		<u>7,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,501,000		7,000
A09	TOTAL PHYSICAL ASSETS	<u>7,070,000</u>	<u>4,031,000</u>	<u>259,000</u>
A092	COMPUTER EQUIPMENT	<u>4,000</u>	<u>711,000</u>	<u>153,000</u>
A09201	Hardware	2,000		61,000
A09203	I.T. Equipment	2,000	711,000	92,000
A094	OTHER STORES AND STOCKS		<u>499,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		499,000	1,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>6,001,000</u>	<u>562,000</u>	<u>5,000</u>
A09501	Transport	6,001,000	562,000	5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>410,000</u>	<u>1,130,000</u>	<u>8,000</u>
A09601	Plant and Machinery	410,000	1,130,000	8,000
A097	PURCHASE FURNITURE & FIXTURE	<u>654,000</u>	<u>1,129,000</u>	<u>90,000</u>
A09701	Furniture and fixtures	654,000	1,129,000	90,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>		<u>2,000</u>
A09801	Livestock			1,000
A09802	Purchase of other assets-others	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,597,000</u>	<u>6,159,000</u>	<u>4,373,000</u>
A130	TRANSPORT	<u>1,006,000</u>	<u>1,774,000</u>	<u>1,730,000</u>
A13001	Transport	1,006,000	1,774,000	1,730,000
A131	MACHINERY AND EQUIPMENT	<u>651,000</u>	<u>815,000</u>	<u>677,000</u>
A13101	Machinery and Equipment	651,000	815,000	677,000
A132	FURNITURE AND FIXTURE	<u>184,000</u>	<u>307,000</u>	<u>322,000</u>
A13201	Furniture and Fixture	184,000	307,000	322,000
A133	BUILDINGS AND STRUCTURE	<u>696,000</u>	<u>2,972,000</u>	<u>1,469,000</u>
A13301	Office Buildings	229,000	1,308,000	1,101,000
A13303	Other Buildings	467,000	1,664,000	368,000
A137	COMPUTER EQUIPMENT	<u>60,000</u>	<u>291,000</u>	<u>175,000</u>
A13701	Hardware	59,000	141,000	80,000
A13703	I.T. Equipment	1,000	150,000	95,000
NET TOTAL		306,718,000	256,217,000	378,343,000

NC21024 (023)
FISHERIES
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	75			75	15,924,000
04	132			132	24,432,000
06	32			32	8,328,000
07	147			147	30,324,000
09	10			10	2,556,000
11	27			27	9,684,000
12	4			4	960,000
14	10			10	3,828,000
16	30			30	15,456,000
17	25			25	15,912,000
18	12			12	9,612,000
19	5			5	4,932,000
20	2			2	1,956,000
TOTAL	511			511	143,904,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,749,000</u>	<u>13,150,000</u>	<u>17,820,000</u>
A011 TOTAL PAY	28	28	<u>6,203,000</u>	<u>8,164,000</u>	<u>9,096,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,281,000</u>	<u>1,377,000</u>	<u>3,228,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,281,000</u>	<u>1,377,000</u>	<u>3,228,000</u>
D028 Deputy Director (BPS-18)	1	1	603,000		852,000
A084 Assistant Director Fisheries (BPS-17)	1	1	1,146,000		1,620,000
C082 Computer Operator (BPS-16)	1	1	305,000		432,000
E079 Extension Field Officer (BPS-16)	1	1	227,000		324,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,922,000</u>	<u>6,787,000</u>	<u>5,868,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,922,000</u>	<u>6,787,000</u>	<u>5,868,000</u>
A155 Assistant Warden Fisheries (BPS-11)	1	1	193,000		288,000
F024 Fisheries Supervisor (BPS-11)	1	1	227,000		336,000
J013 Junior Clerk (BPS-11)	1	1	216,000		324,000
H025 Head Fisheries Watcher (BPS-09)	2	2	285,000		432,000
F025 Fisheries Watcher (BPS-07)	7	7	1,359,000		2,040,000
D112 Driver (BPS-06)	2	2	311,000		468,000
H298 Hatchery Assistant (BPS-04)	6	6	773,000		1,152,000
C057 Chowkidar (BPS-03)	3	3	409,000		612,000
N005 Naib Qasid (BPS-03)	1	1	149,000		216,000
A012 TOTAL ALLOWANCES			<u>7,546,000</u>	<u>4,986,000</u>	<u>8,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,534,000</u>	<u>4,986,000</u>	<u>8,716,000</u>
A01202 House Rent Allowance			1,063,000	801,000	857,000
A01203 Conveyance Allowance			725,000	649,000	709,000
A01207 Washing Allowance			157,000	84,000	88,000

**NC21024 (023)
FISHERIES**

042501 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
DP4081	Assistant Director Fisheries Dir Upper				
A01208	Dress Allowance		157,000	84,000	88,000
A0120D	Integrated Allowance		95,000	50,000	53,000
A01217	Medical Allowance		472,000	464,000	489,000
A0121T	Adhoc Relief Allowance 2013		90,000	71,000	75,000
A01226	Computer Allowance		19,000		
A0122C	Adhoc Relief Allowance - 2015		63,000	49,000	51,000
A0122M	Adhoc Relief Allowance 2016		464,000		
A0122Y	Ad-hoc Relief Allowance 2017		583,000		
A01233	Unattractive Area Allowance		<u>250,000</u>	<u>311,000</u>	<u>333,000</u>
001	Unattractive Area Allowance		250,000	311,000	333,000
A01239	Special allowance		<u>610,000</u>	<u>21,000</u>	
001	Special Allowance		610,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018		583,000		
A0123P	Ad-hoc Relief Allowance 2019		501,000		5,000
A0124C	Disparity Reduction Allowance			10,000	
A0124F	Adhoc Relief Allowance-2021		455,000		
A0124H	Special Allowance-2021		294,000	761,000	802,000
A0124L	Weather Allowance		20,000	8,000	460,000
A0124N	Disparity Reduction Allowance 2022- 15%		933,000	806,000	853,000
A0124R	Adhoc Relief Allowance 2022			817,000	857,000
A0124X	Adhoc Relief Allowance 2023				2,996,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>		<u>8,000</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01278	Leave Salary		<u>11,000</u>		<u>8,000</u>
001	Leave Salary		11,000		8,000
A03	TOTAL OPERATING EXPENSES		<u>3,320,000</u>	<u>5,515,000</u>	<u>2,996,000</u>
A032	TOTAL COMMUNICATIONS		<u>250,000</u>	<u>32,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		6,000		4,000
A03202	Telephone and Trunk Call		200,000		1,000
A03204	Electronic Communication		<u>44,000</u>	<u>32,000</u>	<u>70,000</u>
001	Electronic Communication		44,000	32,000	70,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A033 TOTAL UTILITIES			<u>60,000</u>	<u>89,000</u>	<u>70,000</u>
A03303 Electricity			<u>60,000</u>	<u>89,000</u>	<u>70,000</u>
001 Electricity			60,000	89,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>300,000</u>	<u>100,000</u>
A03402 Rent for Office Building			330,000	300,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		
A03603 Registration			2,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>2,594,000</u>	<u>1,250,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,200,000</u>	<u>590,000</u>
001 Travelling Allowance			700,000	1,200,000	590,000
A03806 Transportation of Goods				<u>295,000</u>	<u>40,000</u>
001 Transportation of Goods				295,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,099,000</u>	<u>620,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,099,000	620,000
A039 TOTAL GENERAL			<u>1,278,000</u>	<u>2,500,000</u>	<u>1,501,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>74,000</u>
001 Stationery			110,000	110,000	74,000
A03902 Printing and Publication			<u>13,000</u>	<u>90,000</u>	<u>15,000</u>
001 Printing and publication			13,000	90,000	15,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>1,000</u>
001 Advertising and Publicity			11,000		1,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
001 Cost of other Stores			1,100,000	1,100,000	1,350,000
A03970 Others			<u>44,000</u>	<u>1,200,000</u>	<u>60,000</u>
001 Others			44,000	1,200,000	60,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS			<u>6,660,000</u>	<u>660,000</u>	<u>6,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>6,000,000</u>		<u>2,000</u>
A09501 Transport			<u>6,000,000</u>		<u>2,000</u>
001 Transport			6,000,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>330,000</u>	<u>330,000</u>	<u>2,000</u>
A09601 Plant and Machinery			<u>330,000</u>	<u>330,000</u>	<u>2,000</u>
001 Plant and Machinery			330,000	330,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>330,000</u>	<u>330,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>330,000</u>	<u>330,000</u>	<u>2,000</u>
001 Furniture & Fixture			330,000	330,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>675,000</u>	<u>1,326,000</u>	<u>505,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>230,000</u>

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>230,000</u>
001 Transport			300,000	300,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>199,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>199,000</u>	<u>90,000</u>
001 Machinery and Equipment			100,000	199,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>77,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			55,000	77,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>750,000</u>	<u>105,000</u>
A13301 Office Buildings			<u>110,000</u>	<u>250,000</u>	<u>60,000</u>
001 Office Buildings			110,000	250,000	60,000
A13303 Other Buildings			<u>110,000</u>	<u>500,000</u>	<u>45,000</u>
001 Other Buildings.			110,000	500,000	45,000
Assistant Director Fisheries Dir Upper			26,404,000	20,651,000	21,329,000

**NC21024 (023)
FISHERIES**

042501 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				20,850,000	17,326,000	27,453,000
A011	TOTAL PAY		55	55	9,611,000	10,626,000	14,208,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,376,000	1,593,000	3,372,000
A01101	Total Basic Pay Of Officer		4	4	2,376,000	1,593,000	3,372,000
D028	Deputy Director	(BPS-18)	1	1	1,107,000		1,572,000
A079	Assistant Director	(BPS-17)	1	1	172,000		240,000
A057	Assistant	(BPS-16)	1	1	796,000		1,128,000
C082	Computer Operator	(BPS-16)	1	1	301,000		432,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	7,235,000	9,033,000	10,836,000
A01151	Total Basic Pay Other Staff		51	51	7,235,000	9,033,000	10,836,000
S115	Stenographer	(BPS-14)	1	1	260,000		384,000
A155	Assistant Warden Fisheries	(BPS-11)	3	3	756,000		1,128,000
F024	Fisheries Supervisor	(BPS-11)	1	1	159,000		240,000
J013	Junior Clerk	(BPS-11)	1	1	198,000		300,000
H025	Head Fisheries Watcher	(BPS-09)	1	1	150,000		228,000
F025	Fisheries Watcher	(BPS-07)	16	16	2,006,000		3,000,000
B036	Boatman	(BPS-06)	1	1	128,000		192,000
D112	Driver	(BPS-06)	1	1	189,000		288,000
A889	ATTENDANT (DAMS & RIVERS)	(BPS-04)	12	12	1,426,000		2,136,000
H298	Hatchery Assistant	(BPS-04)	5	5	624,000		936,000
M168	Motor Boat Operator	(BPS-04)	2	2	339,000		504,000
C057	Chowkidar	(BPS-03)	3	3	452,000		684,000
M010	Mali	(BPS-03)	1	1	122,000		180,000
N005	Naib Qasid	(BPS-03)	2	2	304,000		456,000

**NC21024 (023)
FISHERIES**

042501 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.						
S162	Sweeper	(BPS-03)	1	1	122,000		180,000
A012	TOTAL ALLOWANCES				11,239,000	6,700,000	13,245,000
A012-1	TOTAL REGULAR ALLOWANCES				11,185,000	6,700,000	13,244,000
A01202	House Rent Allowance				1,402,000	1,160,000	1,495,000
A01203	Conveyance Allowance				904,000	1,027,000	1,274,000
A01207	Washing Allowance				298,000	232,000	331,000
A01208	Dress Allowance				298,000	232,000	331,000
A0120D	Integrated Allowance				183,000	139,000	198,000
A01217	Medical Allowance				1,061,000	726,000	928,000
A0121T	Adhoc Relief Allowance 2013				137,000	66,000	94,000
A01226	Computer Allowance				4,000		
A01229	Special compensatory allowance				42,000		
A0122C	Adhoc Relief Allowance - 2015				93,000	45,000	63,000
A0122M	Adhoc RelEIF Allowance 2016				844,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					18,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017				991,000	2,000	
A01238	Charge allowance					4,000	
A01239	Special allowance				<u>700,000</u>		
001	Special Allowance				700,000		
A0123G	Ad-hoc Relief Allowance-2018				768,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019				933,000	2,000	
A01244	Adhoc relief					<u>35,000</u>	
001	Adhoc Relief					35,000	
A0124F	Adhoc Relief Allowance-2021				506,000	2,000	
A0124H	Special Allowance-2021				588,000	924,000	1,048,000
A0124L	Weather Allowance				20,000	18,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,413,000	1,050,000	1,337,000
A0124R	Adhoc Relief Allowance 2022					1,014,000	1,365,000
A0124X	Adhoc Relief Allowance 2023						4,704,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				54,000		1,000
A01274	Medical Charges				<u>1,000</u>		

NC21024 (023)
FISHERIES

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
001 Medical Charges			1,000		
A01278 Leave Salary			<u>53,000</u>		<u>1,000</u>
001 Leave Salary			53,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,291,000</u>	<u>630,000</u>	<u>5,216,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>50,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			8,000	6,000	6,000
A03202 Telephone and Trunk Call			44,000	44,000	50,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>32,000</u>	<u>320,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>400,000</u>	<u>32,000</u>	<u>319,000</u>
001 Electricity			400,000	32,000	319,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>703,000</u>	<u>516,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>294,000</u>	<u>228,000</u>	<u>166,000</u>
001 Travelling Allowance			294,000	228,000	166,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>403,000</u>	<u>283,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			403,000	283,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>5,000</u>	<u>4,000</u>
001 Conveyance Charges			6,000	5,000	4,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>32,000</u>	<u>4,370,000</u>
A03901 Stationery			<u>32,000</u>	<u>22,000</u>	<u>100,000</u>
001 Stationery			32,000	22,000	100,000
A03905 Newspapers Periodicals and Books			6,000	3,000	
A03906 Uniforms and Protective Clothing			4,000		80,000
A03907 Advertising & Publicity			<u>55,000</u>		<u>80,000</u>
001 Advertising and Publicity			55,000		80,000
A03917 Law Charges			22,000		10,000
A03942 Cost of Other Stores			<u>2,000</u>		<u>4,000,000</u>

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
001 Cost of other Stores			2,000		4,000,000
A03970 Others			<u>14,000</u>	<u>7,000</u>	<u>100,000</u>
001 Others			14,000	7,000	100,000
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>1,000</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>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
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>54,000</u>	<u>27,000</u>	<u>342,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>19,000</u>	<u>300,000</u>
A13001 Transport			<u>38,000</u>	<u>19,000</u>	<u>300,000</u>
001 Transport			38,000	19,000	300,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>2,000</u>		<u>20,000</u>
001 Machinery and Equipment			2,000		20,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A13303 Other Buildings			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
001 Other Buildings.			3,000	2,000	2,000
Assistant Director Fisheries Tarbella and Khanpur Dam.			23,708,000	17,983,000	33,015,000

NC21024 (023)
FISHERIES

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,853,000</u>	<u>7,245,000</u>	<u>11,197,000</u>
A011 TOTAL PAY	23	23	<u>4,373,000</u>	<u>4,597,000</u>	<u>6,408,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,821,000</u>	<u>2,138,000</u>	<u>2,580,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,821,000</u>	<u>2,138,000</u>	<u>2,580,000</u>
D028 Deputy Director (BPS-18)	1	1	524,000		744,000
A084 Assistant Director Fisheries (BPS-17)	1	1	365,000		516,000
S166 Superintendent (BPS-17)	1	1	365,000		516,000
A138 Assistant Research Officer (BPS-16)	1	1	567,000		804,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,552,000</u>	<u>2,459,000</u>	<u>3,828,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,552,000</u>	<u>2,459,000</u>	<u>3,828,000</u>
J013 Junior Clerk (BPS-11)	1	1	151,000		228,000
F025 Fisheries Watcher (BPS-07)	5	5	750,000		1,128,000
D112 Driver (BPS-06)	1	1	129,000		192,000
A889 ATTENDANT (DAMS & RIVERS) (BPS-04)	4	4	476,000		708,000
H298 Hatchery Assistant (BPS-04)	5	5	609,000		912,000
B036 Boatman (BPS-03)	1	1	126,000		192,000
C057 Chowkidar (BPS-03)	2	2	311,000		468,000
A012 TOTAL ALLOWANCES			<u>6,480,000</u>	<u>2,648,000</u>	<u>4,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,466,000</u>	<u>2,645,000</u>	<u>4,785,000</u>
A01202 House Rent Allowance			1,206,000	486,000	556,000
A01203 Conveyance Allowance			671,000	386,000	451,000
A01207 Washing Allowance			145,000	65,000	74,000
A01208 Dress Allowance			145,000	63,000	74,000
A0120D Integrated Allowance			89,000	38,000	44,000
A01217 Medical Allowance			425,000	232,000	268,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A0121T Adhoc Relief Allowance 2013			39,000	39,000	42,000
A0122C Adhoc Relief Allowance - 2015			27,000	26,000	29,000
A0122M Adhoc Relief Allowance 2016			387,000	3,000	
A0122Y Ad-hoc Relief Allowance 2017			533,000	2,000	
A01233 Unattractive Area Allowance				<u>2,000</u>	
001 Unattractive Area Allowance				2,000	
A01239 Special allowance			<u>300,000</u>		
001 Special Allowance			300,000		
A0123G Ad-hoc Relief Allowance-2018			458,000	2,000	
A0123P Ad-hoc Relief Allowance 2019			387,000	2,000	
A0124F Adhoc Relief Allowance-2021			239,000	2,000	
A0124H Special Allowance-2021			736,000	371,000	430,000
A0124L Weather Allowance			20,000		
A0124N Disparity Reduction Allowance 2022- 15%			659,000	450,000	516,000
A0124R Adhoc Relief Allowance 2022				446,000	515,000
A0124X Adhoc Relief Allowance 2023					1,754,000
A01270 Other				<u>30,000</u>	<u>32,000</u>
001 Others				30,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,000</u>	<u>3,000</u>	<u>4,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		<u>2,000</u>
001 Leave Salary			1,000		2,000
A01289 Teaching Allowance			12,000	3,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>1,524,000</u>	<u>1,459,000</u>	<u>1,216,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>16,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			22,000	16,000	14,000
A03202 Telephone and Trunk Call			20,000		1,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>235,000</u>	<u>199,000</u>
A03303 Electricity			<u>250,000</u>	<u>235,000</u>	<u>199,000</u>
001 Electricity			250,000	235,000	199,000

NC21024 (023)
FISHERIES

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>		<u>1,000</u>
A03670 Others			<u>4,000</u>		<u>1,000</u>
001 Others			4,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>450,000</u>	<u>458,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			84,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>138,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	138,000	250,000
A03808 Conveyance Charges			<u>9,000</u>	<u>12,000</u>	<u>6,000</u>
001 Conveyance Charges			9,000	12,000	6,000
A03809 CNG Charges (Govt)			2,000		2,000
A039 TOTAL GENERAL			<u>993,000</u>	<u>758,000</u>	<u>543,000</u>
A03901 Stationery			<u>26,000</u>	<u>42,000</u>	<u>40,000</u>
001 Stationery			26,000	42,000	40,000
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			2,000		1,000
A03906 Uniforms and Protective Clothing			2,000	4,000	1,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>6,000</u>	<u>50,000</u>
001 Advertising and Publicity			300,000	6,000	50,000
A03942 Cost of Other Stores			<u>587,000</u>	<u>587,000</u>	<u>400,000</u>
001 Cost of other Stores			587,000	587,000	400,000
A03970 Others			<u>74,000</u>	<u>119,000</u>	<u>50,000</u>
001 Others			74,000	119,000	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

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
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>102,000</u>	<u>50,000</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>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>26,000</u>	<u>210,000</u>	<u>108,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
A13001 Transport			<u>11,000</u>	<u>10,000</u>	<u>20,000</u>
001 Transport			11,000	10,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>20,000</u>
001 Machinery and Equipment			5,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			6,000		20,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A133 TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	<u>40,000</u>
A13301 Office Buildings				<u>100,000</u>	<u>40,000</u>
001 Office Buildings				100,000	40,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>100,000</u>	<u>8,000</u>
A13701 Hardware			4,000	100,000	8,000
Fisheries Kohat			15,505,000	8,964,000	12,525,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,938,000</u>	<u>19,458,000</u>	<u>23,659,000</u>
A011 TOTAL PAY	65	65	<u>8,688,000</u>	<u>12,065,000</u>	<u>12,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,544,000</u>	<u>3,233,000</u>	<u>2,208,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,544,000</u>	<u>3,233,000</u>	<u>2,208,000</u>
D028 Deputy Director (BPS-18)	1	1	444,000		636,000
S166 Superintendent (BPS-17)	1	1	384,000		552,000
A138 Assistant Research Officer (BPS-16)	1	1	440,000		624,000
C082 Computer Operator (BPS-16)	1	1	276,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	61	61	<u>7,144,000</u>	<u>8,832,000</u>	<u>10,692,000</u>
A01151 Total Basic Pay Other Staff	61	61	<u>7,144,000</u>	<u>8,832,000</u>	<u>10,692,000</u>
A155 Assistant Warden Fisheries (BPS-11)	1	1	168,000		252,000
F024 Fisheries Supervisor (BPS-11)	1	1	159,000		240,000
H025 Head Fisheries Watcher (BPS-09)	1	1	150,000		228,000
F025 Fisheries Watcher (BPS-07)	39	39	4,562,000		6,828,000
D112 Driver (BPS-06)	2	2	214,000		324,000
H298 Hatchery Assistant (BPS-04)	12	12	1,301,000		1,944,000
C057 Chowkidar (BPS-03)	2	2	243,000		360,000
N005 Naib Qasid (BPS-03)	1	1	104,000		156,000
S162 Sweeper (BPS-03)	2	2	243,000		360,000
A012 TOTAL ALLOWANCES			<u>8,250,000</u>	<u>7,393,000</u>	<u>10,759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,145,000</u>	<u>7,393,000</u>	<u>10,689,000</u>
A01202 House Rent Allowance			600,000	1,333,000	1,244,000
A01203 Conveyance Allowance			600,000	1,046,000	974,000
A01207 Washing Allowance			100,000	84,000	88,000

NC21024 (023)
FISHERIES

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A01208 Dress Allowance			100,000	84,000	88,000
A0120D Integrated Allowance			60,000	50,000	53,000
A01217 Medical Allowance			1,108,000	743,000	686,000
A0121T Adhoc Relief Allowance 2013			60,000	72,000	66,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			45,000	49,000	45,000
A0122M Adhoc Relief Allowance 2016			868,000		
A0122Y Ad-hoc Relief Allowance 2017			934,000		
A01233 Unattractive Area Allowance				<u>25,000</u>	<u>25,000</u>
001 Unattractive Area Allowance				25,000	25,000
A01239 Special allowance			<u>450,000</u>		
001 Special Allowance			450,000		
A0123G Ad-hoc Relief Allowance-2018			600,000		
A0123P Ad-hoc Relief Allowance 2019			878,000		
A0124F Adhoc Relief Allowance-2021			400,000		
A0124H Special Allowance-2021				1,492,000	1,349,000
A0124L Weather Allowance			20,000	30,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			1,303,000	1,183,000	1,091,000
A0124R Adhoc Relief Allowance 2022				1,184,000	1,093,000
A0124X Adhoc Relief Allowance 2023					3,838,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>		<u>70,000</u>
A01278 Leave Salary			<u>105,000</u>		<u>70,000</u>
001 Leave Salary			105,000		70,000
A03 TOTAL OPERATING EXPENSES			<u>1,571,000</u>	<u>5,072,000</u>	<u>36,579,000</u>
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>201,000</u>
A03670 Others			<u>2,000</u>		<u>201,000</u>
001 Others			2,000		201,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>392,000</u>	<u>1,141,000</u>	<u>1,002,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>550,000</u>	<u>412,000</u>
001 Travelling Allowance			100,000	550,000	412,000

NC21024 (023)
FISHERIES

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>292,000</u>	<u>591,000</u>	<u>590,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			292,000	591,000	590,000
A039 TOTAL GENERAL			<u>1,177,000</u>	<u>3,931,000</u>	<u>35,376,000</u>
A03901 Stationery			<u>66,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery			66,000	50,000	20,000
A03970 Others			<u>1,111,000</u>	<u>3,881,000</u>	<u>35,356,000</u>
001 Others			11,000	11,000	35,356,000
029 Feeding Charges			1,100,000	3,870,000	
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>1,500,000</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>202,000</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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>		<u>1,000</u>
001 Furniture & Fixture			200,000		1,000

NC21024 (023)
FISHERIES

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>482,000</u>	<u>611,000</u>
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>482,000</u>	<u>610,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>482,000</u>	<u>610,000</u>
001 Office Buildings			2,000	482,000	610,000
Fisheries Mansehra			21,715,000	25,012,000	60,853,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,003,000</u>	<u>24,413,000</u>	<u>31,205,000</u>
A011 TOTAL PAY	57	57	<u>10,755,000</u>	<u>15,011,000</u>	<u>15,912,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,653,000</u>	<u>3,357,000</u>	<u>3,768,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,653,000</u>	<u>3,357,000</u>	<u>3,768,000</u>
D800 DIRECTOR FISHERIES (BPS-19) RESEARCH	1	1	711,000		1,008,000
D028 Deputy Director (BPS-18)	1	1	403,000		576,000
A084 Assistant Director Fisheries (BPS-17)	1	1	561,000		792,000
A057 Assistant (BPS-16)	1	1	353,000		504,000
A138 Assistant Research Officer (BPS-16)	1	1	341,000		492,000
C082 Computer Operator (BPS-16)	1	1	284,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>8,102,000</u>	<u>11,654,000</u>	<u>12,144,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>8,102,000</u>	<u>11,654,000</u>	<u>12,144,000</u>
S035 Senior Clerk (BPS-14)	1	1	255,000		384,000
A155 Assistant Warden Fisheries (BPS-11)	1	1	315,000		468,000
J013 Junior Clerk (BPS-11)	2	2	321,000		480,000
H025 Head Fisheries Watcher (BPS-09)	2	2	342,000		516,000
F025 Fisheries Watcher (BPS-07)	17	17	2,935,000		4,392,000
D112 Driver (BPS-06)	2	2	348,000		516,000
E019 Electrician (BPS-06)	1	1	174,000		264,000
P036 Pipe Fitter (BPS-06)	1	1	201,000		300,000
T049 Tubewell Operator (BPS-06)	1	1	171,000		264,000
A889 ATTENDANT (DAMS & RIVERS) (BPS-04)	5	5	594,000		888,000

**NC21024 (023)
FISHERIES**

042501 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand						
H298	Hatchery Assistant	(BPS-04)	10	10	1,421,000		2,124,000
C057	Chowkidar	(BPS-03)	3	3	415,000		624,000
L002	Laboratory Attendant	(BPS-03)	1	1	144,000		216,000
M010	Mali	(BPS-03)	1	1	116,000		180,000
N005	Naib Qasid	(BPS-03)	2	2	179,000		264,000
S162	Sweeper	(BPS-03)	1	1	171,000		264,000
A012	TOTAL ALLOWANCES				15,248,000	9,402,000	15,293,000
A012-1	TOTAL REGULAR ALLOWANCES				15,247,000	9,402,000	15,293,000
A01202	House Rent Allowance				2,177,000	1,579,000	1,660,000
A01203	Conveyance Allowance				1,423,000	1,240,000	1,307,000
A01207	Washing Allowance				313,000	262,000	277,000
A01208	Dress Allowance				311,000	261,000	277,000
A0120D	Integrated Allowance				200,000	157,000	166,000
A01217	Medical Allowance				1,011,000	876,000	921,000
A0121T	Adhoc Relief Allowance 2013				146,000	120,000	125,000
A01224	Entertainment Allowance				3,000	6,000	6,000
A01226	Computer Allowance				19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				101,000	84,000	87,000
A0122M	Adhoc Relief Allowance 2016				865,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,166,000		
A01233	Unattractive Area Allowance				<u>550,000</u>	<u>608,000</u>	<u>638,000</u>
001	Unattractive Area Allowance				550,000	608,000	638,000
A01239	Special allowance				<u>1,500,000</u>		
001	Special Allowance				1,500,000		
A0123G	Ad-hoc Relief Allowance-2018				1,166,000		
A0123P	Ad-hoc Relief Allowance 2019				1,080,000		
A0124F	Adhoc Relief Allowance-2021				934,000		
A0124H	Special Allowance-2021				647,000	1,236,000	1,288,000
A0124L	Weather Allowance				20,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,615,000	1,472,000	1,529,000
A0124R	Adhoc Relief Allowance 2022					1,483,000	1,547,000
A0124X	Adhoc Relief Allowance 2023						5,446,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
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>3,032,000</u>	<u>4,836,000</u>	<u>6,854,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>9,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			12,000	9,000	8,000
A03202 Telephone and Trunk Call			30,000		2,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>450,000</u>	<u>360,000</u>
A03303 Electricity			<u>150,000</u>	<u>450,000</u>	<u>360,000</u>
001 Electricity			150,000	450,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,470,000</u>	<u>2,152,000</u>	<u>2,490,000</u>
A03805 Travelling Allowance			<u>770,000</u>	<u>942,000</u>	<u>900,000</u>
001 Travelling Allowance			770,000	942,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,210,000</u>	<u>1,590,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,210,000	1,590,000
A039 TOTAL GENERAL			<u>1,370,000</u>	<u>2,225,000</u>	<u>3,994,000</u>
A03901 Stationery			<u>121,000</u>	<u>240,000</u>	<u>150,000</u>
001 Stationery			121,000	240,000	150,000
A03902 Printing and Publication			<u>48,000</u>	<u>112,000</u>	<u>120,000</u>
001 Printing and publication			48,000	112,000	120,000
A03905 Newspapers Periodicals and Books			1,000		
A03906 Uniforms and Protective Clothing			44,000	135,000	180,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03919 Payments to Other for Service Rendered				<u>250,000</u>	<u>400,000</u>

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
001 Payments to Others for Service Rendered				250,000	400,000
A03942 Cost of Other Stores			<u>990,000</u>	<u>1,247,000</u>	<u>2,944,000</u>
001 Cost of other Stores			990,000	1,247,000	2,944,000
A03970 Others			<u>165,000</u>	<u>241,000</u>	<u>200,000</u>
001 Others			165,000	241,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>800,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>153,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>150,000</u>
A09201 Hardware					<u>60,000</u>
001 Hardware					60,000
A09203 I.T. Equipment					<u>90,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					90,000
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>1,000</u>		<u>1,000</u>

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
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>637,000</u>	<u>766,000</u>	<u>1,034,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>255,000</u>	<u>400,000</u>
A13001 Transport			<u>220,000</u>	<u>255,000</u>	<u>400,000</u>
001 Transport			220,000	255,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>83,000</u>	<u>106,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>83,000</u>	<u>106,000</u>
001 Machinery and Equipment			165,000	83,000	106,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			10,000	15,000	6,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>187,000</u>	<u>372,000</u>	<u>450,000</u>
A13301 Office Buildings			<u>55,000</u>	<u>139,000</u>	<u>250,000</u>
001 Office Buildings			55,000	139,000	250,000
A13303 Other Buildings			<u>132,000</u>	<u>233,000</u>	<u>200,000</u>
001 Other Buildings.			132,000	233,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>41,000</u>	<u>72,000</u>
A13701 Hardware			55,000	41,000	72,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand			29,676,000	30,015,000	40,047,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4848 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>30,000,000</u>		<u>20,000,000</u>
A039 TOTAL GENERAL			<u>30,000,000</u>		<u>20,000,000</u>
A03970 Others			<u>30,000,000</u>		<u>20,000,000</u>
037 L.S. at the disposal of F.D.			30,000,000		20,000,000
Lump Sum Allocation			30,001,000		20,000,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,214,000</u>	<u>39,860,000</u>	<u>52,752,000</u>
A011 TOTAL PAY	61	61	<u>17,860,000</u>	<u>23,750,000</u>	<u>25,812,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>12,022,000</u>	<u>14,585,000</u>	<u>17,064,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>12,020,000</u>	<u>14,585,000</u>	<u>17,064,000</u>
D068 Director General (BPS-20)	1	1	549,000		780,000
A238 Additional Director (BPS-19)	2	2	1,006,000		1,428,000
D130 Director Of Fisheries (BPS-19)	1	1	1,015,000		1,440,000
D041 Deputy Director Of Fisheries (H.Q) (BPS-18)	2	2	1,024,000		1,452,000
D794 DEPUTY DIRECTOR (ADMIN & ACCOUNTS) (BPS-18)	1	1	461,000		660,000
A021 Administrative Officer (BPS-17)	1	1	384,000		552,000
A084 Assistant Director Fisheries (BPS-17)	2	2	1,118,000		1,584,000
A513 Assistant Director (IT) (BPS-17)	1	1	365,000		516,000
S166 Superintendent (BPS-17)	4	4	1,743,000		2,472,000
W061 Web Administrator (BPS-17)	1	1	365,000		516,000
A057 Assistant (BPS-16)	4	4	1,830,000		2,592,000
A138 Assistant Research Officer (BPS-16)	1	1	466,000		660,000
C082 Computer Operator (BPS-16)	5	5	1,157,000		1,644,000
S061 Senior Scale Stenographer (BPS-16)	1	1	537,000		768,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>5,838,000</u>	<u>9,165,000</u>	<u>8,748,000</u>
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>5,838,000</u>	<u>9,165,000</u>	<u>8,748,000</u>
S035 Senior Clerk (BPS-14)	3	3	831,000		1,248,000
J013 Junior Clerk (BPS-11)	4	4	868,000		1,296,000

**NC21024 (023)
FISHERIES**

042501 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR4885	Directorate of Fisheries Peshawar (Headquarter)						
D112	Driver	(BPS-06)	11	11	1,737,000		2,604,000
C057	Chowkidar	(BPS-03)	3	3	462,000		696,000
L002	Laboratory Attendant	(BPS-03)	1	1	155,000		228,000
N005	Naib Qasid	(BPS-03)	11	11	1,569,000		2,352,000
S162	Sweeper	(BPS-03)	1	1	216,000		324,000
A012	TOTAL ALLOWANCES				21,354,000	16,110,000	26,940,000
A012-1	TOTAL REGULAR ALLOWANCES				20,439,000	16,110,000	25,998,000
A01202	House Rent Allowance				4,007,000	4,340,000	4,759,000
A01203	Conveyance Allowance				1,965,000	2,065,000	2,250,000
A01207	Washing Allowance				308,000	375,000	381,000
A01208	Dress Allowance				308,000	375,000	381,000
A0120D	Integrated Allowance				181,000	223,000	228,000
A0120E	Housing Subsidy Allowance				410,000	263,000	233,000
A01217	Medical Allowance				1,035,000	1,140,000	1,198,000
A0121T	Adhoc Relief Allowance 2013				215,000	182,000	195,000
A01224	Entertainment Allowance				6,000	12,000	13,000
A01226	Computer Allowance				80,000	54,000	57,000
A0122C	Adhoc Relief Allowance - 2015				147,000	125,000	138,000
A0122M	Adhoc Relief Allowance 2016				1,355,000	14,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,670,000	15,000	
A01239	Special allowance				<u>1,150,000</u>		
001	Special Allowance				1,150,000		
A0123G	Ad-hoc Relief Allowance-2018				1,676,000	15,000	
A0123P	Ad-hoc Relief Allowance 2019				1,276,000	15,000	
A01244	Adhoc relief					<u>65,000</u>	
001	Adhoc Relief					65,000	
A0124F	Adhoc Relief Allowance-2021				1,100,000	15,000	
A0124G	IT Professional Allowance					729,000	765,000
A0124H	Special Allowance-2021				850,000	1,492,000	1,676,000
A0124L	Weather Allowance				20,000	98,000	180,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,680,000	2,260,000	2,448,000
A0124R	Adhoc Relief Allowance 2022					2,238,000	2,518,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A0124X Adhoc Relief Allowance 2023					8,578,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>915,000</u>		<u>942,000</u>
A01274 Medical Charges					<u>940,000</u>
001 Medical Charges					940,000
A01277 Contingent Paid Staff			600,000		1,000
A01278 Leave Salary			<u>315,000</u>		<u>1,000</u>
001 Leave Salary			315,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,864,000</u>	<u>5,027,000</u>	<u>4,341,000</u>
A032 TOTAL COMMUNICATIONS			<u>328,000</u>	<u>316,000</u>	<u>197,000</u>
A03201 Postage and Telegraph			28,000	32,000	22,000
A03202 Telephone and Trunk Call			300,000	284,000	175,000
A033 TOTAL UTILITIES			<u>900,000</u>	<u>1,100,000</u>	<u>1,350,000</u>
A03301 Gas			100,000	100,000	150,000
A03303 Electricity			<u>800,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Electricity			800,000	1,000,000	1,200,000
A036 TOTAL MOTOR VEHICLES				<u>300,000</u>	<u>1,000</u>
A03603 Registration				300,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,562,000</u>	<u>2,509,000</u>	<u>2,391,000</u>
A03805 Travelling Allowance			<u>605,000</u>	<u>955,000</u>	<u>850,000</u>
001 Travelling Allowance			605,000	955,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>55,000</u>	<u>54,000</u>	<u>40,000</u>
001 Conveyance Charges			55,000	54,000	40,000
A03809 CNG Charges (Govt)			2,000		1,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A039 TOTAL GENERAL			<u>1,074,000</u>	<u>802,000</u>	<u>402,000</u>
A03901 Stationery			<u>110,000</u>	<u>227,000</u>	<u>120,000</u>
001 Stationery			110,000	227,000	120,000
A03902 Printing and Publication			<u>61,000</u>	<u>65,000</u>	<u>130,000</u>
001 Printing and publication			61,000	65,000	130,000
A03905 Newspapers Periodicals and Books			17,000	8,000	1,000
A03906 Uniforms and Protective Clothing			22,000		14,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>71,000</u>	<u>66,000</u>
001 Advertising and Publicity			800,000	71,000	66,000
A03909 Tax refunds			2,000		2,000
A03919 Payments to Other for Service Rendered				<u>200,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered				200,000	2,000
A03942 Cost of Other Stores					<u>2,000</u>
001 Cost of other Stores					2,000
A03970 Others			<u>62,000</u>	<u>231,000</u>	<u>65,000</u>
001 Others			62,000	231,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,001,000</u>	<u>406,000</u>	<u>1,946,000</u>
A041 TOTAL PENSION			<u>1,001,000</u>	<u>406,000</u>	<u>1,946,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04114 Superannuation Encashment of L.P.R			1,000,000	406,000	1,945,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>299,000</u>	<u>87,000</u>

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	150,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>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>	<u>149,000</u>	<u>82,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>149,000</u>	<u>82,000</u>
001 Furniture & Fixture			1,000	149,000	82,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>2,000</u>
A09801 Livestock					1,000
A09802 Purchase of other assets-others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>1,197,000</u>	<u>802,000</u>
A130 TOTAL TRANSPORT			<u>167,000</u>	<u>567,000</u>	<u>500,000</u>
A13001 Transport			<u>167,000</u>	<u>567,000</u>	<u>500,000</u>
001 Transport			167,000	567,000	500,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>46,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			46,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>108,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			18,000	108,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>272,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>197,000</u>	<u>1,000</u>
001 Office Buildings			1,000	197,000	1,000
A13303 Other Buildings			<u>2,000</u>	<u>75,000</u>	<u>1,000</u>
001 Other Buildings.			2,000	75,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A13703 I.T. Equipment			1,000	100,000	50,000
Directorate of Fisheries Peshawar (Headquarter)			46,321,000	46,789,000	59,929,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,240,000</u>	<u>50,968,000</u>	<u>64,159,000</u>
A011 TOTAL PAY	115	115	<u>21,916,000</u>	<u>29,348,000</u>	<u>32,412,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,154,000</u>	<u>6,659,000</u>	<u>7,308,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,154,000</u>	<u>6,659,000</u>	<u>7,308,000</u>
S974 SENIOR DIRECTOR FISHERIES (BPS-20)	1	1	830,000		1,176,000
D669 Director Fisheries (BPS-19)	1	1	747,000		1,056,000
D041 Deputy Director Of Fisheries (H.Q) (BPS-18)	1	1	785,000		1,116,000
A084 Assistant Director Fisheries (BPS-17)	1	1	454,000		648,000
A513 Assistant Director (IT) (BPS-17)	1	1	365,000		516,000
S166 Superintendent (BPS-17)	1	1	384,000		552,000
A057 Assistant (BPS-16)	2	2	646,000		912,000
A138 Assistant Research Officer (BPS-16)	2	2	720,000		1,020,000
C082 Computer Operator (BPS-16)	1	1	223,000		312,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>16,762,000</u>	<u>22,689,000</u>	<u>25,104,000</u>
A01151 Total Basic Pay Other Staff	104	104	<u>16,762,000</u>	<u>22,689,000</u>	<u>25,104,000</u>
A185 Assistant Librarian (BPS-14)	1	1	183,000		276,000
S035 Senior Clerk (BPS-14)	1	1	369,000		552,000
A155 Assistant Warden Fisheries (BPS-11)	1	1	391,000		588,000
E017 Electrical Supervisor (BPS-11)	1	1	448,000		672,000
F024 Fisheries Supervisor (BPS-11)	1	1	391,000		588,000
J013 Junior Clerk (BPS-11)	1	1	405,000		612,000
F025 Fisheries Watcher (BPS-07)	34	34	5,404,000		8,088,000

NC21024 (023)
FISHERIES

042501 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar						
L001	Laboratory Assistant	(BPS-07)	1	1	157,000		240,000
D112	Driver	(BPS-06)	2	2	766,000		1,152,000
T049	Tubewell Operator	(BPS-06)	3	3	639,000		960,000
A711	Aquarium Attendant	(BPS-04)	2	2	333,000		504,000
A889	ATTENDANT (DAMS & RIVERS)	(BPS-04)20		20	2,376,000		3,552,000
E019	Electrician	(BPS-04)	1	1	266,000		396,000
H060	Hostel Attendant	(BPS-04)	1	1	154,000		228,000
H298	Hatchery Assistant	(BPS-04)	20	20	2,380,000		3,564,000
P047	Plumber	(BPS-04)	1	1	154,000		228,000
C012	Carpenter	(BPS-03)	1	1	139,000		204,000
C057	Chowkidar	(BPS-03)	7	7	989,000		1,476,000
M010	Mali	(BPS-03)	1	1	182,000		276,000
N005	Naib Qasid	(BPS-03)	2	2	444,000		660,000
S162	Sweeper	(BPS-03)	2	2	192,000		288,000
A012	TOTAL ALLOWANCES				31,324,000	21,620,000	31,747,000
A012-1	TOTAL REGULAR ALLOWANCES				31,321,000	21,562,000	31,548,000
A01202	House Rent Allowance				6,595,000	6,069,000	6,106,000
A01203	Conveyance Allowance				2,772,000	2,783,000	2,768,000
A01207	Washing Allowance				764,000	752,000	755,000
A01208	Dress Allowance				764,000	752,000	755,000
A0120D	Integrated Allowance				444,000	451,000	453,000
A0120E	Housing Subsidy Allowance					164,000	233,000
A01217	Medical Allowance				2,041,000	1,994,000	1,975,000
A0121T	Adhoc Relief Allowance 2013				210,000	154,000	137,000
A0121Z	Adhoc Relief Allowance-2014					2,000	
A01224	Entertainment Allowance				6,000	4,000	13,000
A01226	Computer Allowance				18,000	18,000	3,000
A0122C	Adhoc Relief Allowance - 2015				247,000	111,000	104,000
A0122M	Adhoc Relief Allowance 2016				1,712,000	14,000	

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A0122N Special Conveyance Allowance to Disbalded Employees			160,000	131,000	347,000
A0122Y Ad-hoc Relief Allowance 2017			2,082,000	18,000	
A01233 Unattractive Area Allowance			<u>2,000</u>		
001 Unattractive Area Allowance			2,000		
A01239 Special allowance			<u>2,200,000</u>		
001 Special Allowance			2,200,000		
A0123G Ad-hoc Relief Allowance-2018			2,082,000	16,000	
A0123P Ad-hoc Relief Allowance 2019			1,850,000	7,000	
A01243 Special travelling allowance				3,000	
A0124F Adhoc Relief Allowance-2021			1,356,000	6,000	
A0124H Special Allowance-2021			2,677,000	2,142,000	2,159,000
A0124L Weather Allowance			20,000	198,000	200,000
A0124N Disparity Reduction Allowance 2022- 15%			3,289,000	2,856,000	2,651,000
A0124R Adhoc Relief Allowance 2022				2,859,000	2,794,000
A0124X Adhoc Relief Allowance 2023					10,032,000
A01270 Other			<u>30,000</u>	<u>58,000</u>	<u>63,000</u>
001 Others			30,000	58,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>58,000</u>	<u>199,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>58,000</u>	<u>198,000</u>
001 Medical Charges			1,000	58,000	198,000
A01278 Leave Salary			<u>2,000</u>		<u>1,000</u>
001 Leave Salary			2,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>3,903,000</u>	<u>7,712,000</u>	<u>6,228,000</u>
A032 TOTAL COMMUNICATIONS			<u>206,000</u>	<u>106,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			6,000	6,000	8,000
A03202 Telephone and Trunk Call			200,000	100,000	50,000
A033 TOTAL UTILITIES			<u>750,000</u>	<u>2,378,000</u>	<u>901,000</u>
A03301 Gas			200,000		1,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A03303 Electricity			<u>550,000</u>	<u>2,378,000</u>	<u>900,000</u>
001 Electricity			550,000	2,378,000	900,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>150,000</u>
A03603 Registration			2,000		150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,287,000</u>	<u>2,906,000</u>	<u>2,160,000</u>
A03801 Training - domestic				<u>1,200,000</u>	<u>450,000</u>
002 DCTE Domestic				1,200,000	450,000
A03805 Travelling Allowance			<u>605,000</u>	<u>882,000</u>	<u>750,000</u>
001 Travelling Allowance			605,000	882,000	750,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>726,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	726,000	800,000
A03808 Conveyance Charges			<u>32,000</u>	<u>38,000</u>	<u>40,000</u>
001 Conveyance Charges			32,000	38,000	40,000
A03809 CNG Charges (Govt)				60,000	120,000
A039 TOTAL GENERAL			<u>1,658,000</u>	<u>2,322,000</u>	<u>2,959,000</u>
A03901 Stationery			<u>103,000</u>	<u>200,000</u>	<u>90,000</u>
001 Stationery			103,000	200,000	90,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001 Printing and publication			10,000	5,000	50,000
A03905 Newspapers Periodicals and Books			6,000	1,000	9,000
A03906 Uniforms and Protective Clothing			11,000	76,000	100,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>214,000</u>	<u>200,000</u>
001 Advertising and Publicity			300,000	214,000	200,000
A03919 Payments to Other for Service Rendered				<u>1,000</u>	
001 Payments to Others for Service Rendered				1,000	
A03942 Cost of Other Stores			<u>858,000</u>	<u>1,375,000</u>	<u>2,100,000</u>
001 Cost of other Stores			858,000	1,375,000	2,100,000
A03970 Others			<u>370,000</u>	<u>450,000</u>	<u>410,000</u>

NC21024 (023)
FISHERIES

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
001 Others			370,000	450,000	410,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>327,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>327,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		327,000
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>3,022,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>561,000</u>	<u>1,000</u>
A09203 I.T. Equipment				<u>561,000</u>	<u>1,000</u>
003 I.T. Equipment				561,000	1,000
A094 TOTAL OTHER STORES AND STOCKS				<u>499,000</u>	<u>1,000</u>
A09404 Medical and Laboratory Equipment				499,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>562,000</u>	<u>1,000</u>
A09501 Transport				<u>562,000</u>	<u>1,000</u>
001 Transport				562,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>800,000</u>	<u>1,000</u>

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A09601 Plant and Machinery				<u>800,000</u>	<u>1,000</u>
001 Plant and Machinery				800,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>600,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>600,000</u>	<u>1,000</u>
001 Furniture & Fixture				600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>281,000</u>	<u>1,600,000</u>	<u>555,000</u>
A130 TOTAL TRANSPORT			<u>72,000</u>	<u>400,000</u>	<u>130,000</u>
A13001 Transport			<u>72,000</u>	<u>400,000</u>	<u>130,000</u>
001 Transport			72,000	400,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>299,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>105,000</u>	<u>299,000</u>	<u>110,000</u>
001 Machinery and Equipment			105,000	299,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>61,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			43,000	61,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>61,000</u>	<u>790,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>61,000</u>	<u>140,000</u>	<u>140,000</u>
001 Office Buildings			61,000	140,000	140,000
A13303 Other Buildings				<u>650,000</u>	<u>60,000</u>
001 Other Buildings.				650,000	60,000
A137 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>45,000</u>

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A13703 I.T. Equipment				50,000	45,000
Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar			60,924,000	63,302,000	71,275,000

**NC21024 (023)
FISHERIES**

042501 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SW4289	Assistant Director Fisheries TCTC Madyan Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				43,152,000	37,441,000	52,869,000
A011	TOTAL PAY		107	107	18,424,000	21,814,000	27,156,000
A011-1	TOTAL PAY OF OFFICERS		14	14	5,870,000	4,358,000	8,340,000
A01101	Total Basic Pay Of Officer		14	14	5,870,000	4,358,000	8,340,000
D028	Deputy Director	(BPS-18)	1	1	486,000		696,000
S060	Senior Research Officer	(BPS-18)	2	2	921,000		1,308,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	837,000		1,188,000
A796	Assistant Director IT	(BPS-17)	1	1	365,000		516,000
R032	Research Officer	(BPS-17)	4	4	1,458,000		2,064,000
S166	Superintendent	(BPS-17)	1	1	384,000		552,000
A057	Assistant	(BPS-16)	1	1	496,000		708,000
A138	Assistant Research Officer	(BPS-16)	1	1	469,000		660,000
C082	Computer Operator	(BPS-16)	1	1	227,000		324,000
O003	Office Assistant	(BPS-16)	1	1	227,000		324,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	12,554,000	17,456,000	18,816,000
A01151	Total Basic Pay Other Staff		93	93	12,554,000	17,456,000	18,816,000
A185	Assistant Librarian	(BPS-14)	1	1	183,000		276,000
S035	Senior Clerk	(BPS-14)	2	2	469,000		708,000
L006	Laboratory Technician	(BPS-12)	4	4	640,000		960,000
E135	Electric Supervisor	(BPS-11)	1	1	151,000		228,000
F024	Fisheries Supervisor	(BPS-11)	2	2	636,000		960,000
J013	Junior Clerk	(BPS-11)	2	2	302,000		456,000
F006	Feed Mill Operator	(BPS-09)	1	1	218,000		324,000

NC21024 (023)
FISHERIES

042501 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SW4289	Assistant Director Fisheries TCTC Madyan Swat						
H025	Head Fisheries Watcher	(BPS-09)	3	3	556,000		828,000
F025	Fisheries Watcher	(BPS-07)	24	24	2,553,000		3,816,000
L001	Laboratory Assistant	(BPS-07)	4	4	528,000		792,000
D112	Driver	(BPS-06)	4	4	536,000		804,000
E019	Electrician	(BPS-04)	1	1	179,000		264,000
H298	Hatchery Assistant	(BPS-04)	19	19	2,222,000		3,324,000
L002	Laboratory Attendant	(BPS-04)	6	6	713,000		1,068,000
A161	Attendant	(BPS-03)	1	1	134,000		204,000
C057	Chowkidar	(BPS-03)	4	4	833,000		1,248,000
C095	Cook	(BPS-03)	1	1	116,000		180,000
H060	Hostel Attendant	(BPS-03)	3	3	346,000		516,000
L002	Laboratory Attendant	(BPS-03)	1	1	135,000		204,000
L006	Laboratory Technician	(BPS-03)	1	1	122,000		180,000
N005	Naib Qasid	(BPS-03)	5	5	629,000		948,000
S162	Sweeper	(BPS-03)	3	3	353,000		528,000
A012	TOTAL ALLOWANCES				24,728,000	15,627,000	25,713,000
A012-1	TOTAL REGULAR ALLOWANCES				24,622,000	15,627,000	25,712,000
A01202	House Rent Allowance				4,591,000	2,617,000	2,719,000
A01203	Conveyance Allowance				2,762,000	2,201,000	2,296,000
A01207	Washing Allowance				485,000	620,000	605,000
A01208	Dress Allowance				485,000	624,000	605,000
A0120D	Integrated Allowance				295,000	374,000	363,000
A01217	Medical Allowance				1,800,000	1,579,000	1,617,000
A0121T	Adhoc Relief Allowance 2013				108,000	107,000	111,000
A01229	Special compensatory allowance				42,000	26,000	
A0122C	Adhoc Relief Allowance - 2015				77,000	73,000	76,000
A0122M	Adhoc Relief Allowance 2016				1,632,000	41,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,796,000	49,000	
A01233	Unattractive Area Allowance				323,000	1,095,000	1,127,000
001	Unattractive Area Allowance				323,000	1,095,000	1,127,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A01239 Special allowance			<u>1,100,000</u>		
001 Special Allowance			1,100,000		
A0123G Ad-hoc Relief Allowance-2018			1,796,000	49,000	
A0123P Ad-hoc Relief Allowance 2019			1,607,000	65,000	
A0124F Adhoc Relief Allowance-2021			684,000	49,000	
A0124G IT Professional Allowance				364,000	383,000
A0124H Special Allowance-2021			2,356,000	1,499,000	1,673,000
A0124L Weather Allowance			20,000		1,600,000
A0124N Disparity Reduction Allowance 2022- 15%			2,663,000	2,100,000	2,196,000
A0124R Adhoc Relief Allowance 2022				2,095,000	2,258,000
A0124X Adhoc Relief Allowance 2023					8,083,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			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>6,543,000</u>	<u>4,792,000</u>	<u>5,074,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>50,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			6,000		15,000
A03202 Telephone and Trunk Call			100,000	50,000	40,000
A033 TOTAL UTILITIES			<u>1,300,000</u>	<u>471,000</u>	<u>419,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>1,200,000</u>	<u>371,000</u>	<u>319,000</u>
001 Electricity			1,200,000	371,000	319,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>732,000</u>	<u>801,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>381,000</u>	<u>350,000</u>
001 Travelling Allowance			330,000	381,000	350,000

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A03806 Transportation of Goods			<u>2,000</u>	<u>21,000</u>	<u>100,000</u>
001 Transportation of Goods			2,000	21,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>399,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	399,000	450,000
A039 TOTAL GENERAL			<u>4,405,000</u>	<u>3,470,000</u>	<u>3,700,000</u>
A03901 Stationery			<u>97,000</u>	<u>91,000</u>	<u>90,000</u>
001 Stationery			97,000	91,000	90,000
A03906 Uniforms and Protective Clothing			60,000	30,000	40,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>13,000</u>	<u>50,000</u>
001 Advertising and Publicity			300,000	13,000	50,000
A03942 Cost of Other Stores			<u>3,800,000</u>	<u>3,176,000</u>	<u>3,400,000</u>
001 Cost of other Stores			3,800,000	3,176,000	3,400,000
A03970 Others			<u>148,000</u>	<u>160,000</u>	<u>120,000</u>
001 Others			148,000	160,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>717,000</u>	<u>1,009,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>717,000</u>	<u>1,009,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	717,000	1,009,000
A09 TOTAL PHYSICAL ASSETS			<u>84,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>73,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>73,000</u>		<u>1,000</u>
001 Plant and Machinery			73,000		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

**NC21024 (023)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>685,000</u>	<u>551,000</u>	<u>416,000</u>
A130 TOTAL TRANSPORT			<u>198,000</u>	<u>223,000</u>	<u>150,000</u>
A13001 Transport			<u>198,000</u>	<u>223,000</u>	<u>150,000</u>
001 Transport			198,000	223,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>226,000</u>	<u>84,000</u>	<u>180,000</u>
A13101 Machinery and Equipment			<u>226,000</u>	<u>84,000</u>	<u>180,000</u>
001 Machinery and Equipment			226,000	84,000	180,000
A132 TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>40,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			41,000	40,000	26,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>220,000</u>	<u>204,000</u>	<u>60,000</u>
A13303 Other Buildings			<u>220,000</u>	<u>204,000</u>	<u>60,000</u>
001 Other Buildings.			220,000	204,000	60,000
Assistant Director Fisheries TCTC Madyan Swat			52,464,000	43,501,000	59,370,000

**NC21029 (024)
IRRIGATION
BUDGET ESTIMATES 2023-2024**

	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	8,097	6,055,715,000	6,543,944,000	4,886,471,000	3,151,445,000	8,037,916,000
TOTAL	8,097	6,055,715,000	6,543,944,000	4,886,471,000	3,151,445,000	8,037,916,000

**NC21029 (024)
IRRIGATION**

	Rs
Charged:	0
Voted:	8,037,916,000
Total:	8,037,916,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	18,502,000	11,406,000	19,234,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)	6,179,000	2,901,000	4,995,000
042201	ADMINISTRATION	5,830,973,000	5,926,152,000	7,641,409,000
042202	IRRIGATION DAMS	4,000	36,497,000	9,000,000
042203	CANAL IRRIGATION	15,000	315,620,000	92,299,000
042204	TUBEWELLS	10,000	30,484,000	12,170,000
042205	EQUIPMENT MACHINERY WORKSHOPS	1,000	11,000,000	1,500,000
042250	OTHERS	11,000	24,984,000	13,266,000
043820	OTHERS	200,000,000		150,000,000
107105	FLOOD CONTROL	20,000	184,900,000	94,043,000
TOTAL		6,055,715,000	6,543,944,000	8,037,916,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AD4189	Executive Engineer Hazara Irrigation Division Abbottabad	176,351,000	157,493,000	
AD4305	Special Revenue Hazara Irrigation Division Abbottabad	28,184,000	20,522,000	
AD4311	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)	1,000	920,000	
AD4312	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)	1,000	9,908,000	
AD4313	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)	1,000	2,600,000	
AD4314	Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)	1,000	7,992,000	
AD4315	Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)	1,000		
AD4680	Irrigation Circle Hazara Abbottabad		4,759,000	22,262,000
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu	30,168,000	35,900,000	50,220,000
BU4136	Executive Engineer Marwat Canal Division Bannu	278,246,000	283,224,000	350,553,000
BU4137	Special Revenue Marwat Canal Division Bannu	34,958,000	24,807,000	33,147,000
BU4141	Special Revenue Bannu Canal Division Bannu	33,072,000	39,380,000	45,324,000
BU4302	Executive Engineer Bannu Canal Division Bannu	274,262,000	318,729,000	361,961,000
BU4367	District Officer (RE) Collector Bannu	1,000		1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)	1,000	4,754,000	1,000,000
BU4375	Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)	1,000	3,000,000	1,000
BU4376	Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)	1,000	1,993,000	500,000
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)	1,000	9,440,000	1,250,000
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)	1,000	2,000,000	1,000,000
BU4379	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)	1,000		750,000
CA4277	XEN Flood Division Charsadda	269,697,000	388,810,000	505,972,000
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)	1,000	15,581,000	16,000,000
CA4279	Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)	1,000	6,249,000	2,000,000
CA4280	Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)	1,000	3,518,000	10,000,000
CL4003	Executive Engineer Chitral Irrigation Division Chitral	57,148,000	47,740,000	58,073,000
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)	1,000	7,976,000	4,000,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)	1,000	2,000,000	3,000,000
CL4178	Special Revenue Chitral Irrigation Division Chitral	10,735,000	5,639,000	8,498,000
DA4181	Executive Engineer Dir Irrigation Division Dir	94,580,000	89,419,000	114,660,000
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P	1,000	11,251,000	2,000,000
DA4305	XEN Irrigation Division Dir Lower T/Well	1,000	750,000	500,000
DA4306	XEN Dir Irrigation Division Dir Lower F&D Control	1,000	3,322,000	500,000
DA4308	Special Revenue Dir Irrigation Division	5,807,000	4,444,000	5,764,000
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan	224,210,000	222,891,000	267,803,000
DI4229	Special Revenue Paharpur Irrigation Division D I Khan	45,109,000	41,515,000	51,958,000
DI4230	Special Revenue CRBC Irrigation Division D I Khan	66,071,000	58,280,000	71,166,000
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan	130,577,000	120,968,000	149,118,000
DI4270	District Officer (RE) Collector D.I.Khan	1,000		1,000
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)	1,000	24,078,000	19,849,000
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)	1,000	9,811,000	4,000,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DI4315	Executive Engineer Irrigation Division D.I.Khan (FloodControl)	1,000	12,999,000	31,480,000
DI4331	XEN Flood & Division D.I Khan	49,431,000	43,683,000	54,679,000
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan	1,000	12,416,000	6,000,000
DI4336	Board of Revenue D.I.Khan	18,502,000	11,406,000	19,234,000
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank	85,298,000	73,938,000	98,266,000
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan	20,002,000	17,185,000	19,732,000
DI4390	XEN Irrigation Division (R&M) D.I.Khan	1,000	20,000,000	5,000,000
DI4393	XEN Gomal Zam Irrigation Division D.I.Khan.	1,000	978,000	1,000
HR4401	Executive Engineer Haripur Irrigation Division Haripur		32,050,000	229,284,000
HR4402	Special Revenue Haripur Irrigation Division Haripur		3,680,000	29,081,000
HR4579	XEN Irrigation Haripur (R&M of Dam Un-Productive)			750,000
HR4580	XEN Irrigation Haripur (R&M of Canals Un-Productive)			1,000,000
HR4581	XEN Irrigation Haripur (R&M of T/Wells Un-Productive)			500,000
HR4583	XEN Irrigation Haripur (Others Irrigation / L.I.S)			250,000
KT4268	Executive Engineer Kohat Irrigation Division Kohat	148,124,000	145,569,000	182,223,000
KT4269	Special Revenue kohat Irrigation Division Kohat	17,909,000	15,169,000	18,865,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive	1,000	3,930,000	750,000
KT4373	Executive Engineer Kohat Irrigation	1,000	2,257,000	1,000,000
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)	1,000	151,000	250,000
KT4375	Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)	1,000		250,000
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)	1,000		250,000
KT4384	Deputy Director Planning and Construction Division Kohat	20,753,000	21,958,000	20,117,000
LK4151	District Officer (RE) Collector Lakki Marwat	1,000		1,000
MA4675	Irrigation Division Mansehra		9,910,000	26,222,000
MA4676	Irrigation Division Special Revenue Mansehra		1,286,000	6,517,000
MA4680	XEN Irrigation Mansehra (Flood & Drainage Control)			2,500,000
MA4681	XEN Irrigation Mansehra (Others Irrigation / L.I.S)			1,000,000
MD4176	Executive Engineer Malakand Irrigation Division Malakand	209,251,000	212,227,000	257,429,000
MD4177	Special Revenue Malakand Irrigation Division Malakand	52,100,000	49,096,000	56,870,000
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)	1,000	13,928,000	8,000,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)	1,000	50,000	500,000
MD4224	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)	1,000	1,230,000	8,295,000
MD4225	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)	1,000	4,731,000	3,395,000
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan	30,105,000	29,758,000	40,530,000
MR4252	Executive Engineer Mardan Irrigation Division Maradan	115,627,000	120,624,000	146,195,000
MR4367	Special Revenue Mardan Irrigation Division Mardan	38,096,000	35,691,000	41,121,000
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)	1,000	15,188,000	2,500,000
MR4374	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)	1,000	7,880,000	500,000
MR4375	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)	1,000	2,725,000	1,000,000
PR4412	Irrigation Department Secretariat	112,663,000	496,940,000	166,638,000
PR4415	Chief & Engineer (North) Irrigation	80,989,000	71,325,000	91,415,000
PR4417	Executive Engineer Peshawar Canal Division Peshawar	139,169,000	140,825,000	175,698,000
PR4418	Special Revenue Peshawar Canal Division Peshawar	45,963,000	51,252,000	54,885,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR4419	Executive Engineer Warsak Canal Division Peshawar	590,620,000	667,540,000	936,890,000
PR4420	Special Revenue Worsak Canal Division Peshawar	41,178,000	38,339,000	44,720,000
PR4421	Executive Engineer T/Well Irrigation Division Peshawar	478,763,000	526,954,000	645,516,000
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar	154,238,000	135,662,000	170,436,000
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar	71,261,000	64,657,000	77,318,000
PR4487	Director General Small Dams Khyber Pakthunkhwa	40,344,000	34,996,000	45,924,000
PR4690	Deputy Director Planning and Construction Division Peshawar.	23,552,000	12,119,000	15,691,000
PR4786	Lump Sum Allocation	600,001,000		650,000,000
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)	1,000	11,000,000	1,500,000
PR4829	Others	200,000,000		150,000,000
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)	1,000	105,129,000	10,000,000
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)	1,000	37,451,000	6,000,000
PR4868	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)	1,000	3,000,000	1,500,000
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)	1,000	48,120,000	6,000,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PR4870	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)	1,000	13,421,000	1,000,000
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)	1,000	11,320,000	3,000,000
PR4872	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)	1,000	1,542,000	1,000
PR4880	Canal Collector(North)	11,174,000	4,930,000	8,836,000
PR4883	Suptt: Engineer Peshawar Circle Peshawar	32,542,000	28,209,000	34,700,000
PR4884	Canal Collector(South)	11,537,000	6,374,000	12,031,000
PR4892	CHIEF ENGINEER (South)	93,244,000	79,474,000	89,667,000
PR8263	Provision of Security for Remodeling of Warsak Canal System		145,508,000	120,170,000
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi	36,667,000	31,749,000	43,028,000
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)	1,000	11,727,000	10,200,000
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)	1,000	930,000	1,420,000
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)	1,000	28,380,000	1,000
SU4253	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)	1,000	2,795,000	2,370,000
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi	180,130,000	187,202,000	236,964,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SU4320	XEN Swabi Irrigation Division-II (Others/LIS)	1,000	1,000,000	500,000
SU4321	XEN Swabi Irrigation Division-II (R&M Canal)	1,000	11,647,000	2,500,000
SU4322	XEN Swabi Irrigation Division-II T/Wells	1,000	1,702,000	500,000
SU4323	XEN Swabi Irrigation Division-II F&DC	1,000	8,897,000	1,000
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi	21,969,000	15,693,000	21,425,000
SU5107	Executive Engineer Irrigation Division No.2 Swabi	208,458,000	230,178,000	313,317,000
SU5108	Special Revenue Irrigation Division No.2 Swabi	32,991,000	29,382,000	37,506,000
SW4295	Suptt: Engineer Swat Irrigation Circle Swat	31,076,000	25,778,000	32,657,000
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif	124,026,000	105,667,000	137,107,000
SW4297	Special Revenue Irrigation Division Swat	12,870,000	7,066,000	12,348,000
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)	1,000	8,764,000	1,500,000
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)	1,000	1,170,000	500,000
SW4436	Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)	1,000	18,447,000	5,066,000
SW4437	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)	1,000	949,000	500,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SW4772	Executive Engineer Irrigation Swat Division II (R&M of Canals) (Un-Productive)		15,103,000	2,000,000
SW4774	Executive Engineer Irrigation Swat Division II (Flood & Drainage Control)		35,385,000	2,000,000
TK4032	District Officer Revenue Estate Tank	6,179,000	2,901,000	4,995,000
TK4034	District Officer (RE) Collector Tank	1,000		22,695,000
AD4437	Dy, Director P & C Small Dams Abbottabad	13,991,000	12,389,000	17,933,000
CA4290	Special Revenue Irrigation Divi:Charsada	34,176,000	31,075,000	39,135,000
MR5591	Dy, Director P & C small dams mardan District Mardan	17,505,000	12,015,000	16,329,000
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta	44,005,000	56,510,000	69,515,000
TOTAL		6,055,715,000	6,543,944,000	8,037,916,000

**NC21029 (024)
IRRIGATION**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,028,453,000</u>	<u>3,939,781,000</u>	<u>4,886,471,000</u>
A011	PAY	<u>1,878,900,000</u>	<u>2,443,098,000</u>	<u>2,529,627,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>214,403,000</u>	<u>244,858,000</u>	<u>275,166,000</u>
A01101	Basic Pay Of Officer	212,335,000	243,758,000	273,880,000
A01102	Personal pay	1,791,000	892,000	1,119,000
A01103	Special Pay	25,000	32,000	42,000
A01105	Qualification Pay	252,000	176,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,664,497,000</u>	<u>2,198,240,000</u>	<u>2,254,461,000</u>
A01151	Basic Pay Other Staff	1,661,735,000	2,192,029,000	2,246,744,000
A01152	Personal pay	2,747,000	6,099,000	7,715,000
A01153	Special Pay	15,000	2,000	2,000
A01156	Pay of Contract Staff		110,000	
A012	ALLOWANCES	<u>2,149,553,000</u>	<u>1,496,683,000</u>	<u>2,356,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,109,253,000</u>	<u>1,471,404,000</u>	<u>2,347,656,000</u>
A01201	Senior Post Allowance	141,000	120,000	40,000
A01202	House Rent Allowance	159,921,000	260,620,000	265,467,000
A01203	Conveyance Allowance	192,147,000	178,961,000	184,175,000
A01205	Dearness Allowance	16,000	2,000	2,000
A01207	Washing Allowance	3,112,000	60,288,000	63,187,000
A01208	Dress Allowance	5,467,000	60,221,000	63,198,000
A01209	Special Additional Allowance	28,000	7,000	
A0120D	Integrated Allowance	1,982,000	36,088,000	37,737,000
A0120E	Housing Subsidy Allowance	4,035,000	4,424,000	5,058,000
A0120K	Special Judicial Allowance		2,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	875,000	9,000	
A0120P	Adhoc Relief 2009	9,000	7,000	
A0120X	Adhoc Allowance - 2010	64,000	82,000	5,000
A01216	Qualification Allowance	285,000		
A01217	Medical Allowance	145,241,000	135,736,000	139,996,000
A01218	Fixed contingent/stationary allowance	14,000	16,000	
A0121A	Ad - hoc Allowance - 2011	44,000	34,000	
A0121M	Adhoc Relief Allowance - 2012	26,000	47,000	
A0121Q	Audit and Accounts Allowance	1,075,000	953,000	811,000
A0121T	Adhoc Relief Allowance 2013	34,123,000	27,563,000	26,000,000
A0121Z	Adhoc Relief Allowance-2014	359,000	83,000	41,000

**NC21029 (024)
IRRIGATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01223	Exchange compensation allowance	525,000		
A01224	Entertainment Allowance	74,000	43,000	38,000
A01226	Computer Allowance	695,000	594,000	599,000
A01228	Orderly Allowance	334,000	70,000	314,000
A01229	Special compensatory allowance	101,000	29,000	
A0122C	Adhoc Relief Allowance - 2015	23,922,000	18,755,000	17,861,000
A0122D	Special Risk Allowance		1,000	
A0122M	Adhoc Relief Allowance 2016	132,463,000	1,094,000	16,000
A0122N	Special Conveyance Allowance to Disabled Employees	2,884,000	3,412,000	6,511,000
A0122S	Utility Allowance	23,000		
A0122Y	Ad-hoc Relief Allowance 2017	178,901,000	1,553,000	77,000
A01233	Unattractive Area Allowance	27,263,000	23,652,000	23,178,000
A01235	Secretariat allowance		1,000	
A01236	Deputation Allowance	258,000		44,000
A01238	Charge allowance	458,000	54,000	
A01239	Special allowance	49,000	566,000	471,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,457,000	7,039,000	7,567,000
A0123G	Ad-hoc Relief Allowance-2018	178,762,000	1,429,000	41,000
A0123P	Ad-hoc Relief Allowance 2019	170,917,000	1,001,000	48,000
A0123U	Planning Performance Allowance	1,183,000	2,342,000	1,809,000
A0123V	Secretariat Performance Allowance	12,130,000	17,974,000	33,207,000
A01241	Utility allowance for electricity	534,000	240,000	257,000
A01243	Special travelling allowance	363,000	332,000	
A01244	Adhoc relief	9,000	1,000	6,000
A01247	NAB Allowance		17,000	
A0124C	Disparity Reduction Allowance	765,000	525,000	530,000
A0124F	Adhoc Relief Allowance-2021	341,578,000	798,000	29,000
A0124G	IT Professional Allowance		46,000	
A0124H	Special Allowance-2021	106,816,000	99,792,000	100,098,000
A0124K	Lady Health Workers (LHWs) Allowance		1,000	
A0124L	Weather Allowance	49,000,000	10,171,000	4,821,000
A0124N	Disparity Reduction Allowance 2022- 15%	279,291,000	231,800,000	229,964,000
A0124R	Adhoc Relief Allowance 2022		239,189,000	240,406,000
A0124T	Special Allowance - 2022		4,000	
A0124X	Adhoc Relief Allowance 2023			849,998,000
A01250	Incentive Allowance	190,000	51,000	
A01261	Constabulary Allowance for Police Personnel	2,000		
A01262	Special Relief Allowance	11,000		

NC21029 (024)
IRRIGATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
A01264	Technical Allowance	43,534,000	43,019,000	43,401,000
A01270	Other	797,000	546,000	648,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>40,300,000</u>	<u>25,279,000</u>	<u>9,188,000</u>
A01271	Overtime Allowance	86,000	152,000	155,000
A01273	Honoraria	2,000	9,757,000	
A01274	Medical Charges	28,500,000	12,716,000	7,103,000
A01277	Contingent Paid Staff			500,000
A01278	Leave Salary	7,148,000	643,000	610,000
A01284	Firewood Allowance	4,564,000	1,909,000	723,000
A01289	Teaching Allowance		12,000	97,000
A01294	Ticketing Allowance		90,000	
A03	TOTAL OPERATING EXPENSES	<u>1,762,367,000</u>	<u>1,820,913,000</u>	<u>2,721,151,000</u>
A032	COMMUNICATIONS	<u>6,213,000</u>	<u>6,778,000</u>	<u>10,002,000</u>
A03201	Postage and Telegraph	1,177,000	735,000	1,493,000
A03202	Telephone and Trunk Call	5,035,000	6,043,000	8,508,000
A03205	Courier and pilot service	1,000		1,000
A033	UTILITIES	<u>1,092,586,000</u>	<u>1,239,335,000</u>	<u>1,841,837,000</u>
A03301	Gas	2,274,000	2,783,000	3,888,000
A03302	Water	370,000	202,000	86,000
A03303	Electricity	1,089,240,000	1,235,088,000	1,836,263,000
A03304	Hot and Cold Weather Charges	52,000	1,000	
A03305	POL fore Generator	650,000	1,261,000	1,600,000
A034	OCCUPANCY COSTS	<u>2,004,000</u>	<u>2,850,000</u>	<u>3,206,000</u>
A03402	Rent for Office Building	2,001,000	2,850,000	3,204,000
A03404	Rent for other building	3,000		2,000
A038	TRAVEL & TRANSPORTATION	<u>32,114,000</u>	<u>42,404,000</u>	<u>59,208,000</u>
A03801	Training - domestic	2,000		1,210,000
A03805	Travelling Allowance	10,011,000	13,306,000	18,653,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,180,000	28,023,000	37,715,000
A03808	Conveyance Charges	871,000	1,075,000	1,547,000
A03809	CNG Charges (Govt)	50,000		83,000
A039	GENERAL	<u>629,450,000</u>	<u>529,546,000</u>	<u>806,898,000</u>

NC21029 (024)
IRRIGATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	6,055,000	10,248,000	12,205,000
A03902	Printing and Publication	3,890,000	5,339,000	7,146,000
A03905	Newspapers Periodicals and Books	340,000	231,000	355,000
A03906	Uniforms and Protective Clothing	1,170,000	1,237,000	1,175,000
A03907	Advertising & Publicity	5,740,000	2,347,000	6,105,000
A03917	Law Charges	318,000	490,000	462,000
A03919	Payments to Other for Service Rendered	6,002,000	148,508,000	120,176,000
A03942	Cost of Other Stores	1,395,000	1,640,000	1,370,000
A03970	Others	604,540,000	359,506,000	657,904,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>160,500,000</u>	<u>110,995,000</u>	<u>147,083,000</u>
A041	PENSION	<u>160,500,000</u>	<u>110,995,000</u>	<u>147,083,000</u>
A04101	Pension		217,000	
A04106	Reimbursement of medical charges to pensioners	4,000,000	1,183,000	5,257,000
A04114	Superannuation Encashment of L.P.R	156,500,000	109,566,000	141,826,000
A04117	Medical Allowance to Civil Pensioners		29,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>88,700,000</u>	<u>33,600,000</u>	<u>35,933,000</u>
A052	GRANTS-DOMESTIC	<u>88,700,000</u>	<u>33,600,000</u>	<u>35,933,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	88,700,000	33,600,000	35,933,000
A06	TOTAL TRANSFERS	<u>1,200,000</u>	<u>2,693,000</u>	<u>2,600,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,200,000</u>	<u>2,693,000</u>	<u>2,600,000</u>
A06301	Entertainments & Gifts	1,200,000	2,693,000	2,600,000
A09	TOTAL PHYSICAL ASSETS	<u>18,000</u>	<u>16,157,000</u>	<u>5,951,000</u>
A092	COMPUTER EQUIPMENT	<u>7,000</u>	<u>4,702,000</u>	<u>1,967,000</u>
A09201	Hardware	7,000	4,702,000	967,000
A09203	I.T. Equipment			1,000,000

**NC21029 (024)
IRRIGATION**

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
OBJECT	SUMMARY			
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>2,000</u>
A09501	Transport	1,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>5,240,000</u>	<u>1,013,000</u>
A09601	Plant and Machinery	2,000	5,240,000	1,013,000
A097	PURCHASE FURNITURE & FIXTURE	<u>8,000</u>	<u>6,215,000</u>	<u>2,969,000</u>
A09701	Furniture and fixtures	8,000	6,215,000	2,969,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,477,000</u>	<u>619,805,000</u>	<u>238,727,000</u>
A130	TRANSPORT	<u>7,360,000</u>	<u>8,976,000</u>	<u>10,470,000</u>
A13001	Transport	7,360,000	8,976,000	10,470,000
A131	MACHINERY AND EQUIPMENT	<u>3,013,000</u>	<u>2,999,000</u>	<u>3,222,000</u>
A13101	Machinery and Equipment	3,013,000	2,999,000	3,222,000
A132	FURNITURE AND FIXTURE	<u>2,550,000</u>	<u>3,074,000</u>	<u>2,739,000</u>
A13201	Furniture and Fixture	2,550,000	3,074,000	2,739,000
A133	BUILDINGS AND STRUCTURE	<u>1,393,000</u>	<u>1,221,000</u>	<u>14,000</u>
A13301	Office Buildings	833,000	619,000	9,000
A13302	Residential Buildings	560,000	602,000	5,000
A134	IRRIGATION WORKS	<u>57,000</u>	<u>603,485,000</u>	<u>199,580,000</u>
A13401	Main canal	20,000	389,568,000	109,799,000
A13402	Feeder canal	11,000	24,984,000	12,266,000
A13470	Others	26,000	188,933,000	77,515,000
A135	EMBANKMENT AND DRAINAGE	<u>4,000</u>		<u>22,698,000</u>
A13503	Drainage	4,000		22,698,000
A137	COMPUTER EQUIPMENT	<u>100,000</u>	<u>50,000</u>	<u>4,000</u>
A13701	Hardware	50,000	25,000	2,000
A13702	Software	50,000	25,000	2,000

**NC21029 (024)
IRRIGATION**

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	6,055,715,000	6,543,944,000	8,037,916,000

NC21029 (024)
IRRIGATION
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	16			16	3,108,000
03	4100			4100	988,068,000
04	468			468	112,672,000
05	635			635	238,376,000
06	877			877	288,448,000
07	121			121	46,116,000
08	6			6	5,640,000
09	540			540	154,044,000
10	209			209	91,736,000
11	424			424	164,480,000
12	51			51	20,088,000
13	19			19	15,036,000
14	191			191	84,300,000
15	59			59	34,296,000
16	154			154	75,564,000
17	166			166	119,400,000
18	42			42	50,016,000
19	13			13	20,776,000
20	4			4	8,124,000
(Martyred)	2			2	336,000
TOTAL	8097			8097	2,520,624,000

**NC21029 (024)
IRRIGATION**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,441,000</u>	<u>10,908,000</u>	<u>17,101,000</u>
A011 TOTAL PAY	26	26	<u>5,801,000</u>	<u>6,719,000</u>	<u>8,568,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,069,000</u>	<u>1,296,000</u>	<u>1,512,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,069,000</u>	<u>1,296,000</u>	<u>1,512,000</u>
D322 Deputy District Officer (BPS-17)	1	1	401,000		564,000
A057 Assistant (BPS-16)	1	1	386,000		552,000
S103 Special Tehsildar Irrigation (BPS-16)	1	1	282,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,732,000</u>	<u>5,423,000</u>	<u>7,056,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>4,726,000</u>	<u>5,413,000</u>	<u>7,056,000</u>
N009 Naib Tehsildar (BPS-14)	2	2	877,000		1,308,000
S115 Stenographer (BPS-14)	1	1	275,000		408,000
K003 Kanungo (BPS-09)	6	6	1,255,000		1,872,000
P017 Patwari (BPS-09)	4	4	664,000		996,000
M120 Moharrir Patwari (BPS-07)	1	1	242,000		360,000
D112 Driver (BPS-06)	1	1	133,000		204,000
M066 Moharrir (BPS-05)	1	1	228,000		336,000
R010 Reader (BPS-05)	1	1	175,000		264,000
N005 Naib Qasid (BPS-03)	6	6	877,000		1,308,000
A01152 Personal pay			6,000	10,000	
A012 TOTAL ALLOWANCES			<u>7,640,000</u>	<u>4,189,000</u>	<u>8,533,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,138,000</u>	<u>4,189,000</u>	<u>8,433,000</u>
A01202 House Rent Allowance			367,000	552,000	759,000
A01203 Conveyance Allowance			533,000	466,000	653,000
A01207 Washing Allowance			2,000	59,000	99,000

**NC21029 (024)
IRRIGATION**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4336	Board of Revenue D.I.Khan				
A01208	Dress Allowance		83,000	59,000	99,000
A0120D	Integrated Allowance		36,000	35,000	59,000
A01217	Medical Allowance		344,000	302,000	435,000
A01218	Fixed contingent/stationary allowance		14,000	16,000	
A0121T	Adhoc Relief Allowance 2013		107,000	66,000	79,000
A0122C	Adhoc Relief Allowance - 2015		75,000	46,000	55,000
A0122M	Adhoc Relief Allowance 2016		409,000		
A0122Y	Ad-hoc Relief Allowance 2017		543,000		10,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		446,000	712,000	734,000
A0123G	Ad-hoc Relief Allowance-2018		543,000		10,000
A0123P	Ad-hoc Relief Allowance 2019		543,000		10,000
A0124F	Adhoc Relief Allowance-2021		943,000		10,000
A0124H	Special Allowance-2021		400,000	510,000	692,000
A0124L	Weather Allowance		800,000		
A0124N	Disparity Reduction Allowance 2022- 15%		869,000	605,000	733,000
A0124R	Adhoc Relief Allowance 2022			661,000	886,000
A0124X	Adhoc Relief Allowance 2023				2,956,000
A01270	Other		<u>81,000</u>	<u>100,000</u>	<u>154,000</u>
001	Others		81,000	100,000	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>502,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>2,000</u>		
001	Leave Salary		2,000		
A03	TOTAL OPERATING EXPENSES		<u>511,000</u>	<u>146,000</u>	<u>1,831,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>15,000</u>	<u>390,000</u>
A03201	Postage and Telegraph		30,000	15,000	30,000
A03202	Telephone and Trunk Call		40,000		360,000
A033	TOTAL UTILITIES		<u>101,000</u>		<u>200,000</u>

**NC21029 (024)
IRRIGATION**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4336	Board of Revenue D.I.Khan				
A03303	Electricity		<u>100,000</u>		<u>200,000</u>
001	Electricity		100,000		200,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>76,000</u>	<u>715,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>16,000</u>	<u>215,000</u>
001	Travelling Allowance		130,000	16,000	215,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>60,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	60,000	500,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>55,000</u>	<u>526,000</u>
A03901	Stationery		<u>45,000</u>	<u>31,000</u>	<u>200,000</u>
001	Stationery		45,000	31,000	200,000
A03902	Printing and Publication		<u>15,000</u>	<u>8,000</u>	<u>100,000</u>
001	Printing and publication		15,000	8,000	100,000
A03906	Uniforms and Protective Clothing		15,000	8,000	26,000
A03970	Others		<u>15,000</u>	<u>8,000</u>	<u>200,000</u>
001	Others		15,000	8,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>292,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>292,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	292,000	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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>60,000</u>	<u>300,000</u>

**NC21029 (024)
IRRIGATION**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>50,000</u>	<u>200,000</u>
A13001 Transport			<u>10,000</u>	<u>50,000</u>	<u>200,000</u>
001 Transport			10,000	50,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>50,000</u>
001 Machinery and Equipment			20,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	10,000	50,000
Board of Revenue D.I.Khan			18,502,000	11,406,000	19,234,000

**NC21029 (024)
IRRIGATION**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
TK4032 District Officer Revenue Estate Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,513,000</u>	<u>2,901,000</u>	<u>3,900,000</u>
A011 TOTAL PAY	6	6	<u>1,469,000</u>	<u>1,924,000</u>	<u>2,192,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,469,000</u>	<u>1,924,000</u>	<u>2,192,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,469,000</u>	<u>1,923,000</u>	<u>2,184,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	403,000		600,000
K003 Kanungo (BPS-09)	1	1	299,000		444,000
P017 Patwari (BPS-09)	1	1	243,000		360,000
N005 Naib Qasid (BPS-03)	3	3	524,000		780,000
A01152 Personal pay				1,000	8,000
A012 TOTAL ALLOWANCES			<u>3,044,000</u>	<u>977,000</u>	<u>1,708,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,542,000</u>	<u>977,000</u>	<u>1,608,000</u>
A01202 House Rent Allowance			131,000	159,000	152,000
A01203 Conveyance Allowance			126,000	107,000	125,000
A01207 Washing Allowance			41,000	36,000	37,000
A01208 Dress Allowance			41,000	36,000	37,000
A0120D Integrated Allowance			18,000	22,000	22,000
A01217 Medical Allowance			118,000	95,000	93,000
A0121T Adhoc Relief Allowance 2013			33,000	25,000	24,000
A0122C Adhoc Relief Allowance - 2015			24,000	18,000	17,000
A0122M Adhoc Relief Allowance 2016			114,000		
A0122Y Ad-hoc Relief Allowance 2017			155,000		
A0123G Ad-hoc Relief Allowance-2018			155,000		
A0123P Ad-hoc Relief Allowance 2019			155,000		
A0124F Adhoc Relief Allowance-2021			260,000		
A0124H Special Allowance-2021			150,000	95,000	87,000
A0124L Weather Allowance			800,000		
A0124N Disparity Reduction Allowance 2022- 15%			221,000	192,000	182,000
A0124R Adhoc Relief Allowance 2022				192,000	182,000

**NC21029 (024)
IRRIGATION**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
TK4032 District Officer Revenue Estate Tank					
A0124X Adhoc Relief Allowance 2023					650,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>2,000</u>		
001 Leave Salary			2,000		
A03 TOTAL OPERATING EXPENSES			<u>136,000</u>		<u>93,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>		<u>17,000</u>
A03201 Postage and Telegraph			20,000		17,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>		<u>40,000</u>
A03805 Travelling Allowance			<u>60,000</u>		<u>40,000</u>
001 Travelling Allowance			60,000		40,000
A039 TOTAL GENERAL			<u>55,000</u>		<u>36,000</u>
A03901 Stationery			<u>40,000</u>		<u>26,000</u>
001 Stationery			40,000		26,000
A03970 Others			<u>15,000</u>		<u>10,000</u>
001 Others			15,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000		1,000,000

**NC21029 (024)
IRRIGATION**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
TK4032 District Officer Revenue Estate Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>		<u>2,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			30,000		2,000
District Officer Revenue Estate Tank			6,179,000	2,901,000	4,995,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>142,524,000</u>	<u>112,766,000</u>	
A011 TOTAL PAY	287		<u>69,096,000</u>	<u>72,476,000</u>	
A011-1 TOTAL PAY OF OFFICERS	9		<u>4,610,000</u>	<u>5,934,000</u>	
A01101 Total Basic Pay Of Officer	9		<u>4,600,000</u>	<u>5,922,000</u>	
E041 Executive Engineer (BPS-18)	1		975,000		
A099 Assistant Engineer (BPS-17)	3		1,433,000		
D201 Divisional Accounts Officer (BPS-17)	1		485,000		
S135 Sub Divisional Officer (BPS-17)	1		748,000		
S166 Superintendent (BPS-17)	1		353,000		
A057 Assistant (BPS-16)	1		390,000		
C082 Computer Operator (BPS-16)	1		216,000		
A01105 Qualification Pay			10,000	12,000	
A011-2 TOTAL PAY OF OTHER STAFF	278		<u>64,486,000</u>	<u>66,542,000</u>	
A01151 Total Basic Pay Other Staff	278		<u>64,394,000</u>	<u>66,353,000</u>	
S035 Senior Clerk (BPS-14)	6		2,409,000		
H021 Head Draftsman (BPS-13)	1		429,000		
S136 Sub Engineer (BPS-12)	11		3,747,000		
J013 Junior Clerk (BPS-11)	9		2,596,000		
D105 Draftsman (BPS-10)	1		462,000		
D110 Driller Helper (BPS-07)	1		436,000		
G007 Guage Reader (BPS-07)	3		700,000		
D112 Driver (BPS-06)	4		1,208,000		
S161 Surveyor (BPS-06)	1		456,000		
T049 Tubewell Operator (BPS-06)	51		13,372,000		

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
W025 Work Mistri (BPS-06)	1		418,000		
E019 Electrician (BPS-05)	2		735,000		
F033 Foreman (BPS-05)	1		245,000		
G007 Guage Reader (BPS-05)	1		192,000		
S125 Store Clerk (BPS-05)	1		245,000		
T029 Tracer (BPS-05)	2		602,000		
W026 Work Munshi (BPS-05)	7		1,000,000		
D006 Daftari (BPS-04)	1		242,000		
F026 Fitter (BPS-04)	1		319,000		
B010 Barkandaz (BPS-03)	2		364,000		
B019 Beldar (BPS-03)	79		13,523,000		
C057 Chowkidar (BPS-03)	44		8,350,000		
C058 Chowkidar-Cum-Mali (BPS-03)	2		539,000		
C099 Cooli (BPS-03)	9		1,978,000		
C113 Chowkidar-Cum-Cook (BPS-03)	4		1,961,000		
D005 Dafadar (BPS-03)	3		567,000		
K010 Khansama (BPS-03)	1		242,000		
M010 Mali (BPS-03)	1		242,000		
M021 Mate (BPS-03)	6		2,495,000		
N005 Naib Qasid (BPS-03)	11		2,007,000		
O054 Operator-cum- Chowkidar (BPS-03)	5		860,000		
R025 Regulation Beldar (BPS-03)	3		777,000		
S128 Store Manshi (BPS-03)	1		242,000		
S162 Sweeper (BPS-03)	1		242,000		
P048 Plumber Cooli (BPS-02)	1		192,000		
A01152 Personal pay			92,000	189,000	

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
A012 TOTAL ALLOWANCES			<u>73,428,000</u>	<u>40,290,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>72,823,000</u>	<u>40,188,000</u>	
A01202 House Rent Allowance			4,828,000	6,033,000	
A01203 Conveyance Allowance			6,599,000	5,365,000	
A01205 Dearness Allowance			13,000		
A01207 Washing Allowance			8,000	2,059,000	
A01208 Dress Allowance			8,000	2,027,000	
A01209 Special Additional Allowance			7,000		
A0120D Integrated Allowance			54,000	1,206,000	
A0120X Adhoc Allowance - 2010			11,000		
A01217 Medical Allowance			5,064,000	4,124,000	
A0121Q Audit and Accounts Allowance			35,000	61,000	
A0121T Adhoc Relief Allowance 2013			1,315,000	866,000	
A0122C Adhoc Relief Allowance - 2015			909,000	597,000	
A0122M Adhoc Relief Allowance 2016			4,676,000	9,000	
A0122N Special Conveyance Allowance to Disabled Employees			79,000	198,000	
A0122Y Ad-hoc Relief Allowance 2017			6,264,000	11,000	
A01233 Unattractive Area Allowance			<u>27,000</u>	<u>20,000</u>	
001 Unattractive Area Allowance			27,000	20,000	
A0123G Ad-hoc Relief Allowance-2018			6,228,000	12,000	
A0123P Ad-hoc Relief Allowance 2019			6,156,000	12,000	
A0124C Disparity Reduction Allowance				185,000	
A0124F Adhoc Relief Allowance-2021			12,624,000	12,000	
A0124H Special Allowance-2021			6,000,000	2,450,000	
A0124L Weather Allowance			1,000,000	170,000	
A0124N Disparity Reduction Allowance 2022- 15%			10,179,000	6,893,000	
A0124R Adhoc Relief Allowance 2022				7,215,000	
A01250 Incentive Allowance			<u>45,000</u>		
001 Incentive Allowance			45,000		
A01261 Constabulary Allowance for Police Personnel			2,000		
A01262 Special Relief Allowance			11,000		
A01264 Technical Allowance			618,000	638,000	
A01270 Other			<u>63,000</u>	<u>25,000</u>	

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
001 Others			63,000	25,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>	<u>102,000</u>	
A01274 Medical Charges			<u>500,000</u>		
001 Medical Charges			500,000		
A01278 Leave Salary			<u>105,000</u>	<u>102,000</u>	
001 Leave Salary			105,000	102,000	
A03 TOTAL OPERATING EXPENSES			<u>29,117,000</u>	<u>42,283,000</u>	
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>84,000</u>	
A03201 Postage and Telegraph			20,000	10,000	
A03202 Telephone and Trunk Call			150,000	74,000	
A033 TOTAL UTILITIES			<u>27,601,000</u>	<u>41,380,000</u>	
A03301 Gas			600,000	600,000	
A03303 Electricity			<u>27,000,000</u>	<u>40,780,000</u>	
001 Electricity			27,000,000	40,780,000	
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>151,000</u>	<u>75,000</u>	
A03402 Rent for Office Building			150,000	75,000	
A03404 Rent for other building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>350,000</u>	
A03805 Travelling Allowance			<u>210,000</u>	<u>105,000</u>	
001 Travelling Allowance			210,000	105,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>490,000</u>	<u>245,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			490,000	245,000	

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
A039 TOTAL GENERAL			<u>495,000</u>	<u>394,000</u>	
A03901 Stationery			<u>70,000</u>	<u>35,000</u>	
001 Stationery			70,000	35,000	
A03902 Printing and Publication			<u>25,000</u>	<u>10,000</u>	
001 Printing and publication			25,000	10,000	
A03906 Uniforms and Protective Clothing			20,000	10,000	
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	
001 Advertising and Publicity			300,000	300,000	
A03942 Cost of Other Stores			<u>35,000</u>	<u>16,000</u>	
001 Cost of other Stores			35,000	16,000	
A03970 Others			<u>45,000</u>	<u>23,000</u>	
001 Others			45,000	23,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,450,000</u>	
A041 TOTAL PENSION			<u>3,000,000</u>	<u>1,450,000</u>	
A04114 Superannuation Encashment of L.P.R			3,000,000	1,450,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>900,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>94,000</u>	
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>69,000</u>	
A13001 Transport			<u>160,000</u>	<u>69,000</u>	
001 Transport			160,000	69,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
AD4189	Executive Engineer Hazara Irrigation Division Abbottabad				
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	
001	Machinery and Equipment		20,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		30,000	15,000	
Executive Engineer Hazara Irrigation Division Abbottabad			176,351,000	157,493,000	

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4305 Special Revenue Hazara Irrigation Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,153,000</u>	<u>20,260,000</u>	
A011 TOTAL PAY	47		<u>12,503,000</u>	<u>13,370,000</u>	
A011-1 TOTAL PAY OF OFFICERS	1		<u>580,000</u>	<u>639,000</u>	
A01101 Total Basic Pay Of Officer	1		<u>580,000</u>	<u>639,000</u>	
D025 Deputy Collector (BPS-17)	1		580,000		
A011-2 TOTAL PAY OF OTHER STAFF	46		<u>11,923,000</u>	<u>12,731,000</u>	
A01151 Total Basic Pay Other Staff	46		<u>11,913,000</u>	<u>12,731,000</u>	
Z001 Zilladar (BPS-15)	3		954,000		
H041 Head Vernicular Clerk (BPS-10)	2		852,000		
R330 Revenue Inspector (Abiana) (BPS-10)	1		677,000		
V007 Vernacular Clerk (BPS-10)	5		1,549,000		
P017 Patwari (BPS-09)	19		4,177,000		
G007 Guage Reader (BPS-05)	13		2,889,000		
D010 Dak Runner (BPS-03)	2		412,000		
N005 Naib Qasid (BPS-03)	1		403,000		
A01152 Personal pay			10,000		
A012 TOTAL ALLOWANCES			<u>13,650,000</u>	<u>6,890,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,545,000</u>	<u>6,890,000</u>	
A01202 House Rent Allowance			879,000	1,092,000	
A01203 Conveyance Allowance			1,008,000	806,000	
A01207 Washing Allowance			50,000	37,000	
A01208 Dress Allowance			50,000	37,000	
A0120D Integrated Allowance			7,000	22,000	
A01217 Medical Allowance			767,000	645,000	

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
AD4305	Special Revenue Hazara Irrigation Division Abbottabad				
A0121T	Adhoc Relief Allowance 2013		239,000	157,000	
A0122C	Adhoc Relief Allowance - 2015		166,000	108,000	
A0122M	Adhoc Relief Allowance 2016		835,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,179,000	25,000	
A01233	Unattractive Area Allowance		<u>2,000</u>		
001	Unattractive Area Allowance		2,000		
A0123G	Ad-hoc Relief Allowance-2018		1,148,000	23,000	
A0123P	Ad-hoc Relief Allowance 2019		1,122,000	19,000	
A0124F	Adhoc Relief Allowance-2021		2,219,000	6,000	
A0124H	Special Allowance-2021		1,000,000	1,310,000	
A0124L	Weather Allowance		1,000,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,874,000	1,299,000	
A0124R	Adhoc Relief Allowance 2022			1,304,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>		
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>411,000</u>	<u>204,000</u>	
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>10,000</u>	
A03201	Postage and Telegraph		20,000	10,000	
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>100,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>50,000</u>	
001	Travelling Allowance		100,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>50,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	50,000	

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4305 Special Revenue Hazara Irrigation Division Abbottabad					
A039 TOTAL GENERAL			<u>190,000</u>	<u>94,000</u>	
A03901 Stationery			<u>50,000</u>	<u>25,000</u>	
001 Stationery			50,000	25,000	
A03902 Printing and Publication			<u>120,000</u>	<u>59,000</u>	
001 Printing and publication			120,000	59,000	
A03970 Others			<u>20,000</u>	<u>10,000</u>	
001 Others			20,000	10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>		
A041 TOTAL PENSION			<u>1,500,000</u>		
A04114 Superannuation Encashment of L.P.R			1,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>58,000</u>	
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>40,000</u>	
A13001 Transport			<u>80,000</u>	<u>40,000</u>	
001 Transport			80,000	40,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>8,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>8,000</u>	
001 Machinery and Equipment			20,000	8,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			20,000	10,000	
Special Revenue Hazara Irrigation Division Abbottabad			28,184,000	20,522,000	

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4680 Irrigation Circle Hazara Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,237,000</u>	<u>15,093,000</u>
A011 TOTAL PAY		24		<u>2,738,000</u>	<u>8,112,000</u>
A011-1 TOTAL PAY OF OFFICERS		7		<u>1,087,000</u>	<u>4,464,000</u>
A01101 Total Basic Pay Of Officer		7		<u>1,087,000</u>	<u>4,464,000</u>
S150 Superintending Engineer (BPS-19)		1			1,128,000
D025 Deputy Collector (BPS-17)		1			900,000
S166 Superintendent (BPS-17)		1			576,000
A057 Assistant (BPS-16)		1			500,000
C059 Circle Head Draftsman (BPS-16)		1			500,000
C082 Computer Operator (BPS-16)		1			500,000
S061 Senior Scale Stenographer (BPS-16)		1			360,000
A011-2 TOTAL PAY OF OTHER STAFF		17		<u>1,651,000</u>	<u>3,648,000</u>
A01151 Total Basic Pay Other Staff		17		<u>1,651,000</u>	<u>3,648,000</u>
S035 Senior Clerk (BPS-14)		2			576,000
D105 Draftsman (BPS-11)		1			240,000
J013 Junior Clerk (BPS-11)		3			720,000
V055 Vernacular Clerk (BPS-10)		1			228,000
T029 Tracer (BPS-07)		1			204,000
D112 Driver (BPS-06)		1			204,000
D006 Daftari (BPS-04)		1			192,000
C057 Chowkidar (BPS-03)		2			372,000
M010 Mali (BPS-03)		1			180,000
N005 Naib Qasid (BPS-03)		3			552,000
S162 Sweeper (BPS-03)		1			180,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4680 Irrigation Circle Hazara Abbottabad					
A012 TOTAL ALLOWANCES				<u>1,499,000</u>	<u>6,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,499,000</u>	<u>6,981,000</u>
A01202 House Rent Allowance				199,000	594,000
A01203 Conveyance Allowance				186,000	527,000
A01207 Washing Allowance				40,000	90,000
A01208 Dress Allowance				40,000	90,000
A0120D Integrated Allowance				24,000	54,000
A0120E Housing Subsidy Allowance				5,000	
A01217 Medical Allowance				110,000	296,000
A0121T Adhoc Relief Allowance 2013				29,000	77,000
A0122C Adhoc Relief Allowance - 2015				22,000	58,000
A0124H Special Allowance-2021				88,000	335,000
A0124N Disparity Reduction Allowance 2022- 15%				189,000	520,000
A0124R Adhoc Relief Allowance 2022				275,000	756,000
A0124T Special Allowance - 2022				4,000	
A0124X Adhoc Relief Allowance 2023					2,647,000
A01264 Technical Allowance				288,000	937,000
A03 TOTAL OPERATING EXPENSES				<u>447,000</u>	<u>1,916,000</u>
A032 TOTAL COMMUNICATIONS				<u>45,000</u>	<u>180,000</u>
A03201 Postage and Telegraph				25,000	30,000
A03202 Telephone and Trunk Call				20,000	150,000
A033 TOTAL UTILITIES				<u>122,000</u>	<u>450,000</u>
A03301 Gas				99,000	50,000
A03303 Electricity				<u>23,000</u>	<u>400,000</u>
001 Electricity				23,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>178,000</u>	<u>1,030,000</u>
A03805 Travelling Allowance				<u>72,000</u>	<u>600,000</u>
001 Travelling Allowance				72,000	600,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4680 Irrigation Circle Hazara Abbottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	400,000
A03808 Conveyance Charges				<u>6,000</u>	<u>30,000</u>
001 Conveyance Charges				6,000	30,000
A039 TOTAL GENERAL				<u>102,000</u>	<u>256,000</u>
A03901 Stationery				<u>45,000</u>	<u>150,000</u>
001 Stationery				45,000	150,000
A03902 Printing and Publication				<u>22,000</u>	<u>50,000</u>
001 Printing and publication				22,000	50,000
A03905 Newspapers Periodicals and Books					5,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others				<u>35,000</u>	<u>50,000</u>
001 Others				35,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,100,000</u>
A041 TOTAL PENSION					<u>3,100,000</u>
A04114 Superannuation Encashment of L.P.R					3,100,000
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>2,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09203 I.T. Equipment					<u>1,000,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader					1,000,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4680 Irrigation Circle Hazara Abbottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701 Furniture and fixtures					<u>1,000,000</u>
001 Furniture & Fixture					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>75,000</u>	<u>152,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>150,000</u>
A13001 Transport				<u>50,000</u>	<u>150,000</u>
001 Transport				50,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				25,000	1,000
Irrigation Circle Hazara Abbottabad				4,759,000	22,262,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,576,000</u>	<u>30,393,000</u>	<u>44,622,000</u>
A011 TOTAL PAY	40	45	<u>11,030,000</u>	<u>19,614,000</u>	<u>22,992,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,927,000</u>	<u>5,651,000</u>	<u>6,888,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,860,000</u>	<u>5,651,000</u>	<u>6,888,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,279,000		1,812,000
D025 Deputy Collector (BPS-17)	1	1	806,000		1,140,000
S166 Superintendent (BPS-17)	1	1	910,000		1,296,000
A057 Assistant (BPS-16)	2	2	926,000		1,308,000
C059 Circle Head Draftsman (BPS-16)	1	1	704,000		996,000
S061 Senior Scale Stenographer (BPS-16)	1	1	235,000		336,000
A01102 Personal pay			67,000		
A011-2 TOTAL PAY OF OTHER STAFF	33	38	<u>6,103,000</u>	<u>13,963,000</u>	<u>16,104,000</u>
A01151 Total Basic Pay Other Staff	33	38	<u>6,100,000</u>	<u>13,957,000</u>	<u>16,104,000</u>
S035 Senior Clerk (BPS-14)	4	4	982,000		3,476,000
J013 Junior Clerk (BPS-11)	9	9	1,368,000		6,052,000
D105 Draftsman (BPS-10)	2	2	427,000		636,000
D112 Driver (BPS-06)	2	2	350,000		528,000
T029 Tracer (BPS-05)	2	2	368,000		552,000
C057 Chowkidar (BPS-03)	4	4	1,522,000		2,280,000
D006 Daftari (BPS-03)	2	2	271,000		408,000
D010 Dak Runner (BPS-03)		3			960,000
F013 Ferro Printer (BPS-03)	1	1	206,000		312,000
N005 Naib Qasid (BPS-03)	7	9	606,000		900,000
A01152 Personal pay			3,000	6,000	

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A012 TOTAL ALLOWANCES			<u>12,546,000</u>	<u>10,779,000</u>	<u>21,630,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,941,000</u>	<u>10,779,000</u>	<u>21,530,000</u>
A01202 House Rent Allowance			659,000	1,687,000	2,318,000
A01203 Conveyance Allowance			1,046,000	1,619,000	2,105,000
A01207 Washing Allowance			5,000	406,000	692,000
A01208 Dress Allowance			3,000	407,000	692,000
A0120D Integrated Allowance			30,000	247,000	415,000
A01217 Medical Allowance			604,000	1,022,000	1,464,000
A0121M Adhoc Relief Allowance - 2012				4,000	
A0121T Adhoc Relief Allowance 2013			171,000	142,000	130,000
A0121Z Adhoc Relief Allowance-2014				2,000	
A01224 Entertainment Allowance				5,000	
A0122C Adhoc Relief Allowance - 2015			117,000	96,000	90,000
A0122M Adhoc Releif Allowance 2016			670,000	13,000	
A0122N Special Conveyance Allowance to Disbaled Employees				20,000	74,000
A0122Y Ad-hoc Relief Allowance 2017			933,000	11,000	
A0123G Ad-hoc Relief Allowance-2018			933,000	8,000	
A0123P Ad-hoc Relief Allowance 2019			817,000	6,000	
A0124F Adhoc Relief Allowance-2021			1,904,000	2,000	
A0124H Special Allowance-2021			950,000	883,000	925,000
A0124L Weather Allowance			1,000,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,643,000	1,630,000	2,032,000
A0124R Adhoc Relief Allowance 2022				1,770,000	2,176,000
A0124X Adhoc Relief Allowance 2023					7,594,000
A01264 Technical Allowance			436,000	799,000	823,000
A01270 Other			<u>20,000</u>		
001 Others			20,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A03 TOTAL OPERATING EXPENSES			<u>861,000</u>	<u>2,213,000</u>	<u>1,626,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>220,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			40,000	20,000	50,000
A03202 Telephone and Trunk Call			80,000	200,000	200,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>1,183,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>565,000</u>	<u>300,000</u>
001 Travelling Allowance			220,000	565,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>618,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	618,000	450,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>810,000</u>	<u>626,000</u>
A03901 Stationery			<u>60,000</u>	<u>365,000</u>	<u>250,000</u>
001 Stationery			60,000	365,000	250,000
A03902 Printing and Publication			<u>50,000</u>	<u>38,000</u>	<u>100,000</u>
001 Printing and publication			50,000	38,000	100,000
A03905 Newspapers Periodicals and Books			15,000	8,000	20,000
A03942 Cost of Other Stores			<u>85,000</u>	<u>64,000</u>	<u>56,000</u>
001 Cost of other Stores			85,000	64,000	56,000
A03970 Others			<u>40,000</u>	<u>335,000</u>	<u>200,000</u>
001 Others			40,000	335,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>1,578,000</u>	<u>2,666,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>1,578,000</u>	<u>2,666,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	1,578,000	2,666,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
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>1,000</u>	<u>901,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>301,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>301,000</u>	<u>2,000</u>
001 Hardware			1,000	301,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>2,000</u>
A09601 Plant and Machinery				<u>300,000</u>	<u>2,000</u>
001 Plant and Machinery				300,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>2,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>2,000</u>
001 Furniture & Fixture				300,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>815,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>365,000</u>	<u>150,000</u>
A13001 Transport			<u>130,000</u>	<u>365,000</u>	<u>150,000</u>
001 Transport			130,000	365,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>225,000</u>	<u>50,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A13101 Machinery and Equipment			<u>50,000</u>	<u>225,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	225,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>225,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			50,000	225,000	100,000
Suptt: Engineer Bannu Irrigation Circle Bannu			30,168,000	35,900,000	50,220,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>258,425,000</u>	<u>260,944,000</u>	<u>332,501,000</u>
A011 TOTAL PAY	533	531	<u>121,471,000</u>	<u>162,954,000</u>	<u>174,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,782,000</u>	<u>3,577,000</u>	<u>4,284,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,782,000</u>	<u>3,539,000</u>	<u>4,284,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,466,000		1,600,000
D201 Divisional Accounts Officer (BPS-17)	1	1	485,000		684,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,226,000		1,400,000
A057 Assistant (BPS-16)	1	1	605,000		600,000
A01102 Personal pay				38,000	
A011-2 TOTAL PAY OF OTHER STAFF	527	525	<u>116,689,000</u>	<u>159,377,000</u>	<u>170,168,000</u>
A01151 Total Basic Pay Other Staff	527	525	<u>116,578,000</u>	<u>159,039,000</u>	<u>169,856,000</u>
S035 Senior Clerk (BPS-14)	6	6	2,180,000		3,000,000
H021 Head Draftsman (BPS-13)	1	1	521,000		780,000
J013 Junior Clerk (BPS-11)	8	8	2,095,000		3,132,000
S136 Sub Engineer (BPS-11)	10	10	3,341,000		5,004,000
D105 Draftsman (BPS-10)	1	1	472,000		708,000
G007 Guage Reader (BPS-07)	22	22	5,453,000		7,200,000
M001 Machine Man (BPS-07)	1	1	424,000		636,000
M022 Mechanic (BPS-07)	1	1	424,000		636,000
S025 Security Surgeant (BPS-07)	1	1	441,000		660,000
S161 Surveyor (BPS-07)	1	1	402,000		600,000
D112 Driver (BPS-06)	4	4	1,291,000		1,800,000
M153 Masan Mistri (BPS-06)	1	1	359,000		540,000
O014 Operator (BPS-06)	2	2	315,000		468,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4136	Executive Engineer Marwat Canal Division Bannu						
W025	Work Mistri	(BPS-06)	4	4	1,132,000		1,692,000
D005	Dafadar	(BPS-05)	1	1	272,000		408,000
E019	Electrician	(BPS-05)	1	1	380,000		564,000
L001	Laboratory Assistant	(BPS-05)	2	2	819,000		1,224,000
L042	Lineman	(BPS-05)	1	1	380,000		564,000
R026	Regulation Jamadar	(BPS-05)	5	5	1,460,000		2,184,000
T029	Tracer	(BPS-05)	1	1	1,405,000		2,100,000
W026	Work Munshi	(BPS-05)	10	10	1,999,000		2,880,000
A277	Assistant Jamadar	(BPS-04)	9	9	1,969,000		2,880,000
B036	Boatman	(BPS-04)	1	1	462,000		696,000
D006	Daftari	(BPS-04)	1	1	355,000		528,000
F028	Fitter Driver	(BPS-04)	2	2	431,000		648,000
H005	Havaldar Badraga	(BPS-04)	11	11	3,126,000		4,200,000
H028	Head Mali	(BPS-04)	1	1	269,000		396,000
J002	Jamadar Badraga	(BPS-04)	2	2	473,000		708,000
K010	Khansama	(BPS-04)	2	2	603,000		900,000
P103	Pump Driver	(BPS-04)	4	4	1,054,000		1,572,000
R025	Regulation Beldar	(BPS-04)	45	45	7,106,000		9,600,000
R026	Regulation Jamadar	(BPS-04)	4	4	1,439,000		2,160,000
B005	Badraga	(BPS-03)	89	89	19,458,000		18,000,000
B010	Barkandaz	(BPS-03)	4	4	770,000		1,152,000
B019	Beldar	(BPS-03)	177	177	32,506,000		50,000,000
C057	Chowkidar	(BPS-03)	29	29	6,820,000		19,200,000
C065	Cleaner	(BPS-03)	1	1	353,000		528,000
D010	Dak Runner	(BPS-03)	5	5	692,000		1,032,000
L002	Laboratory Attendant	(BPS-03)	1	1	375,000		564,000
M010	Mali	(BPS-03)	7	7	1,593,000		2,388,000
M021	Mate	(BPS-03)	32	30	7,743,000		10,800,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4136	Executive Engineer Marwat Canal Division Bannu						
N005	Naib Qasid	(BPS-03)	7	7	1,593,000		2,388,000
R025	Regulation Beldar	(BPS-03)	1	1	204,000		312,000
S162	Sweeper	(BPS-03)	7	7	1,508,000		2,256,000
B005	Badraga	(Martyred)	1	1	111,000		168,000
A01152	Personal pay				111,000	228,000	312,000
A01156	Total Pay of Contract Staff					<u>110,000</u>	
A012	TOTAL ALLOWANCES				<u>136,954,000</u>	<u>97,990,000</u>	<u>158,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>136,349,000</u>	<u>96,891,000</u>	<u>157,949,000</u>
A01202	House Rent Allowance				10,074,000	14,657,000	15,601,000
A01203	Conveyance Allowance				12,746,000	12,436,000	13,283,000
A01207	Washing Allowance				46,000	5,669,000	6,211,000
A01208	Dress Allowance				39,000	5,671,000	6,213,000
A0120D	Integrated Allowance				41,000	3,408,000	3,731,000
A0120X	Adhoc Allowance - 2010				8,000		
A01217	Medical Allowance				10,217,000	9,980,000	10,649,000
A0121A	Ad - hoc Allowance - 2011				2,000		
A0121M	Adhoc Relief Allowance - 2012				3,000		
A0121Q	Audit and Accounts Allowance				28,000		
A0121T	Adhoc Relief Allowance 2013				2,216,000	1,834,000	1,739,000
A0121Z	Adhoc Relief Allowance-2014				150,000		4,000
A0122C	Adhoc Relief Allowance - 2015				1,543,000	1,269,000	1,208,000
A0122M	Adhoc Relief Allowance 2016				8,651,000	80,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	36,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017				11,453,000	104,000	1,000
A01233	Unattractive Area Allowance				<u>6,645,000</u>	<u>5,988,000</u>	<u>5,899,000</u>
001	Unattractive Area Allowance				6,645,000	5,988,000	5,899,000
A01236	Deputation Allowance						44,000
A0123G	Ad-hoc Relief Allowance-2018				11,407,000	100,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				11,290,000	79,000	10,000
A0124C	Disparity Reduction Allowance						117,000
A0124F	Adhoc Relief Allowance-2021				21,956,000	30,000	
A0124H	Special Allowance-2021				8,000,000	3,217,000	3,092,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
BU4136	Executive Engineer Marwat Canal Division Bannu				
A0124L	Weather Allowance		1,000,000		
A0124N	Disparity Reduction Allowance 2022- 15%		18,202,000	15,940,000	16,243,000
A0124R	Adhoc Relief Allowance 2022			16,002,000	16,289,000
A0124X	Adhoc Relief Allowance 2023				57,478,000
A01264	Technical Allowance		592,000	391,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>	<u>1,099,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>	<u>1,099,000</u>	<u>100,000</u>
001	Medical Charges		500,000	1,099,000	100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>13,051,000</u>	<u>11,810,000</u>	<u>13,648,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>30,000</u>	<u>250,000</u>
A03201	Postage and Telegraph		15,000		50,000
A03202	Telephone and Trunk Call		60,000	30,000	200,000
A033	TOTAL UTILITIES		<u>11,501,000</u>	<u>10,040,000</u>	<u>12,000,000</u>
A03303	Electricity		<u>11,500,000</u>	<u>10,040,000</u>	<u>12,000,000</u>
001	Electricity		11,500,000	10,040,000	12,000,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>570,000</u>	<u>806,000</u>	<u>646,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>238,000</u>	<u>146,000</u>
001	Travelling Allowance		220,000	238,000	146,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>568,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	568,000	500,000
A039	TOTAL GENERAL		<u>905,000</u>	<u>934,000</u>	<u>752,000</u>

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
BU4136	Executive Engineer Marwat Canal Division Bannu				
A03901	Stationery		<u>120,000</u>	<u>315,000</u>	<u>300,000</u>
001	Stationery		120,000	315,000	300,000
A03902	Printing and Publication		<u>120,000</u>	<u>190,000</u>	<u>100,000</u>
001	Printing and publication		120,000	190,000	100,000
A03906	Uniforms and Protective Clothing		100,000	150,000	26,000
A03907	Advertising & Publicity		<u>450,000</u>		<u>190,000</u>
001	Advertising and Publicity		450,000		190,000
A03942	Cost of Other Stores		<u>55,000</u>	<u>114,000</u>	<u>36,000</u>
001	Cost of other Stores		55,000	114,000	36,000
A03970	Others		<u>60,000</u>	<u>165,000</u>	<u>100,000</u>
001	Others		60,000	165,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,000,000</u>	<u>5,460,000</u>	<u>2,666,000</u>
A041	TOTAL PENSION		<u>4,000,000</u>	<u>5,460,000</u>	<u>2,666,000</u>
A04114	Superannuation Encashment of L.P.R		4,000,000	5,460,000	2,666,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,400,000</u>	<u>2,100,000</u>	<u>1,600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,400,000</u>	<u>2,100,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,400,000</u>	<u>2,100,000</u>	<u>1,600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,400,000	2,100,000	1,600,000
A09	TOTAL PHYSICAL ASSETS			<u>2,400,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>800,000</u>	<u>2,000</u>
A09201	Hardware			<u>800,000</u>	<u>2,000</u>
001	Hardware			800,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>2,000</u>
A09601	Plant and Machinery			<u>800,000</u>	<u>2,000</u>
001	Plant and Machinery			800,000	2,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>800,000</u>	<u>2,000</u>
A09701 Furniture and fixtures				<u>800,000</u>	<u>2,000</u>
001 Furniture & Fixture				800,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>510,000</u>	<u>132,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			200,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>35,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>35,000</u>	<u>30,000</u>
001 Machinery and Equipment			70,000	35,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>175,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			100,000	175,000	2,000
Executive Engineer Marwat Canal Division Bannu			278,246,000	283,224,000	350,553,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,747,000</u>	<u>23,072,000</u>	<u>31,644,000</u>
A011 TOTAL PAY	48	48	<u>14,141,000</u>	<u>15,474,000</u>	<u>17,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>456,000</u>	<u>688,000</u>	<u>900,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>456,000</u>	<u>688,000</u>	<u>900,000</u>
D025 Deputy Collector (BPS-17)	1	1	456,000		900,000
A011-2 TOTAL PAY OF OTHER STAFF	47	47	<u>13,685,000</u>	<u>14,786,000</u>	<u>16,460,000</u>
A01151 Total Basic Pay Other Staff	47	47	<u>13,685,000</u>	<u>14,786,000</u>	<u>16,460,000</u>
Z001 Zilladar (BPS-15)	3	3	2,014,000		3,012,000
H041 Head Vernicular Clerk (BPS-10)	2	2	1,599,000		2,388,000
V007 Vernacular Clerk (BPS-10)	10	10	1,825,000		2,736,000
P017 Patwari (BPS-09)	30	30	7,522,000		7,244,000
N005 Naib Qasid (BPS-03)	2	2	725,000		1,080,000
A012 TOTAL ALLOWANCES			<u>15,606,000</u>	<u>7,598,000</u>	<u>14,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,001,000</u>	<u>7,598,000</u>	<u>14,184,000</u>
A01202 House Rent Allowance			998,000	1,095,000	1,298,000
A01203 Conveyance Allowance			1,196,000	915,000	1,082,000
A01207 Washing Allowance			27,000	31,000	113,000
A01208 Dress Allowance			27,000	31,000	113,000
A0120D Integrated Allowance			7,000	19,000	77,000
A01217 Medical Allowance			868,000	667,000	802,000
A0121T Adhoc Relief Allowance 2013			252,000	177,000	172,000
A0122C Adhoc Relief Allowance - 2015			175,000	123,000	119,000
A0122M Adhoc Relief Allowance 2016			942,000		
A0122Y Ad-hoc Relief Allowance 2017			1,333,000		
A01233 Unattractive Area Allowance			<u>34,000</u>	<u>18,000</u>	<u>35,000</u>
001 Unattractive Area Allowance			34,000	18,000	35,000
A0123G Ad-hoc Relief Allowance-2018			1,333,000		

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A0123P Ad-hoc Relief Allowance 2019			1,306,000		
A0124C Disparity Reduction Allowance					24,000
A0124F Adhoc Relief Allowance-2021			2,382,000		
A0124H Special Allowance-2021			1,000,000	1,469,000	1,485,000
A0124L Weather Allowance			1,000,000		
A0124N Disparity Reduction Allowance 2022- 15%			2,121,000	1,523,000	1,609,000
A0124R Adhoc Relief Allowance 2022				1,530,000	1,631,000
A0124X Adhoc Relief Allowance 2023					5,624,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>521,000</u>	<u>795,000</u>	<u>443,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>		<u>10,000</u>
A03201 Postage and Telegraph			15,000		10,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>348,000</u>	<u>199,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>65,000</u>	<u>86,000</u>
001 Travelling Allowance			130,000	65,000	86,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>283,000</u>	<u>113,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	283,000	113,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>447,000</u>	<u>234,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A03901 Stationery			<u>90,000</u>	<u>236,000</u>	<u>150,000</u>
001 Stationery			90,000	236,000	150,000
A03902 Printing and Publication			<u>60,000</u>	<u>45,000</u>	<u>40,000</u>
001 Printing and publication			60,000	45,000	40,000
A03970 Others			<u>65,000</u>	<u>166,000</u>	<u>44,000</u>
001 Others			65,000	166,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>680,000</u>	<u>450,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>680,000</u>	<u>450,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	680,000	450,000
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>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>2,000</u>
001 Hardware					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>2,000</u>
A09701 Furniture and fixtures					<u>2,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>260,000</u>	<u>4,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>120,000</u>	<u>2,000</u>
A13001 Transport			<u>80,000</u>	<u>120,000</u>	<u>2,000</u>
001 Transport			80,000	120,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>1,000</u>
001 Machinery and Equipment			50,000	25,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>115,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			60,000	115,000	1,000
Special Revenue Marwat Canal Division Bannu			34,958,000	24,807,000	33,147,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4141 Special Revenue Bannu Canal Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,991,000</u>	<u>31,113,000</u>	<u>44,596,000</u>
A011 TOTAL PAY	57	57	<u>13,339,000</u>	<u>20,457,000</u>	<u>23,968,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>13,339,000</u>	<u>20,457,000</u>	<u>23,968,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>13,339,000</u>	<u>20,457,000</u>	<u>23,968,000</u>
Z001 Zilladar (BPS-15)	2	2	479,000		720,000
N009 Naib Tehsildar (BPS-14)	1	1	949,000		1,416,000
H041 Head Vernicular Clerk (BPS-10)	2	2	677,000		1,020,000
V007 Vernacular Clerk (BPS-10)	10	10	2,032,000		4,036,000
K003 Kanungo (BPS-09)	6	6	1,598,000		3,388,000
P017 Patwari (BPS-09)	29	29	6,432,000		11,624,000
C007 Candidate Zilladar (BPS-03)	1	1	198,000		300,000
N005 Naib Qasid (BPS-03)	6	6	974,000		1,464,000
A012 TOTAL ALLOWANCES			<u>16,652,000</u>	<u>10,656,000</u>	<u>20,628,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,047,000</u>	<u>10,656,000</u>	<u>20,528,000</u>
A01202 House Rent Allowance			1,079,000	1,663,000	2,026,000
A01203 Conveyance Allowance			1,300,000	1,341,000	1,641,000
A01207 Washing Allowance			91,000	159,000	322,000
A01208 Dress Allowance			91,000	159,000	322,000
A0120D Integrated Allowance			30,000	95,000	193,000
A01217 Medical Allowance			953,000	996,000	1,248,000
A0121T Adhoc Relief Allowance 2013			233,000	206,000	205,000
A0122C Adhoc Relief Allowance - 2015			159,000	141,000	140,000
A0122M Adhoc Relief Allowance 2016			947,000		
A0122N Special Conveyance Allowance to Disbaled Employees			40,000	54,000	148,000
A0122Y Ad-hoc Relief Allowance 2017			1,340,000		
A0123G Ad-hoc Relief Allowance-2018			1,340,000		
A0123P Ad-hoc Relief Allowance 2019			1,340,000		

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
BU4141	Special Revenue Bannu Canal Division Bannu				
A0124F	Adhoc Relief Allowance-2021		2,603,000		
A0124H	Special Allowance-2021		1,500,000	1,769,000	1,784,000
A0124L	Weather Allowance		1,000,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,001,000	2,013,000	2,241,000
A0124R	Adhoc Relief Allowance 2022			2,017,000	2,245,000
A0124X	Adhoc Relief Allowance 2023				8,000,000
A01270	Other			<u>43,000</u>	<u>13,000</u>
001	Others			43,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>401,000</u>	<u>1,247,000</u>	<u>465,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		15,000		10,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>191,000</u>	<u>206,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>165,000</u>	<u>106,000</u>
001	Travelling Allowance		160,000	165,000	106,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>26,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		30,000	26,000	100,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>1,056,000</u>	<u>249,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4141 Special Revenue Bannu Canal Division Bannu					
A03901 Stationery			<u>80,000</u>	<u>370,000</u>	<u>150,000</u>
001 Stationery			80,000	370,000	150,000
A03902 Printing and Publication			<u>60,000</u>	<u>145,000</u>	<u>63,000</u>
001 Printing and publication			60,000	145,000	63,000
A03970 Others			<u>55,000</u>	<u>541,000</u>	<u>36,000</u>
001 Others			55,000	541,000	36,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	3,000,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>2,700,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>700,000</u>	<u>2,000</u>
A09201 Hardware				<u>700,000</u>	<u>2,000</u>
001 Hardware				700,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>800,000</u>	<u>2,000</u>
A09601 Plant and Machinery				<u>800,000</u>	<u>2,000</u>
001 Plant and Machinery				800,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,200,000</u>	<u>2,000</u>
A09701 Furniture and fixtures				<u>1,200,000</u>	<u>2,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4141 Special Revenue Bannu Canal Division Bannu					
001 Furniture & Fixture				1,200,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>320,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>30,000</u>	<u>2,000</u>
A13001 Transport			<u>40,000</u>	<u>30,000</u>	<u>2,000</u>
001 Transport			40,000	30,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>230,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>230,000</u>	<u>2,000</u>
001 Machinery and Equipment			60,000	230,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>60,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			80,000	60,000	2,000
Special Revenue Bannu Canal Division Bannu			33,072,000	39,380,000	45,324,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4302	Executive Engineer Bannu Canal Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>214,281,000</u>	<u>217,138,000</u>	<u>273,081,000</u>
A011	TOTAL PAY		440	443	<u>101,300,000</u>	<u>138,940,000</u>	<u>142,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,634,000</u>	<u>3,646,000</u>	<u>4,409,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,602,000</u>	<u>3,620,000</u>	<u>4,384,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,169,000		1,656,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	462,000		660,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,434,000		1,300,000
A057	Assistant	(BPS-16)	1	1	537,000		768,000
A01102	Personal pay				32,000	26,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF		435	438	<u>97,666,000</u>	<u>135,294,000</u>	<u>138,268,000</u>
A01151	Total Basic Pay Other Staff		435	438	<u>97,582,000</u>	<u>135,027,000</u>	<u>138,016,000</u>
S035	Senior Clerk	(BPS-14)	5	5	860,000		1,284,000
H021	Head Draftsman	(BPS-13)	1	1	606,000		900,000
J013	Junior Clerk	(BPS-11)	8	8	2,726,000		4,080,000
S136	Sub Engineer	(BPS-11)	7	7	1,500,000		2,244,000
D105	Draftsman	(BPS-10)	1	1	433,000		648,000
P022	Pesh Imam	(BPS-09)	1	1	373,000		564,000
F033	Foreman	(BPS-07)	1	1	203,000		312,000
D112	Driver	(BPS-06)	4	4	1,195,000		1,788,000
T049	Tubewell Operator	(BPS-06)	165	165	39,666,000		59,328,000
E019	Electrician	(BPS-05)	3	3	981,000		1,476,000
G007	Guage Reader	(BPS-05)	6	6	1,564,000		2,340,000
G052	Gauge Reader	(BPS-05)	1	1	202,000		300,000
P022	Pesh Imam	(BPS-05)	2	2	462,000		696,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
S125 Store Clerk (BPS-05)	1	1	258,000		384,000
T029 Tracer (BPS-05)	2	2	632,000		948,000
W026 Work Munshi (BPS-05)	6	6	1,564,000		2,340,000
D006 Daftari (BPS-04)	2	2	434,000		648,000
G026 Greaser (BPS-04)	23	23	3,983,000		5,964,000
B019 Beldar (BPS-03)	79	83	15,502,000		15,184,000
C057 Chowkidar (BPS-03)	48	48	9,005,000		13,476,000
H053 Helper (BPS-03)	32	32	6,507,000		9,732,000
K010 Khansama (BPS-03)	1	1	396,000		600,000
M010 Mali (BPS-03)	2	2	407,000		612,000
M021 Mate (BPS-03)	14	13	3,280,000		4,908,000
N005 Naib Qasid (BPS-03)	8	8	1,676,000		2,508,000
R025 Regulation Beldar (BPS-03)	7	7	1,644,000		2,460,000
S023 Security Guard (BPS-03)	1	1	205,000		312,000
S162 Sweeper (BPS-03)	4	4	1,318,000		1,980,000
A01152 Personal pay			84,000	267,000	252,000
A012 TOTAL ALLOWANCES			<u>112,981,000</u>	<u>78,198,000</u>	<u>130,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>112,376,000</u>	<u>78,037,000</u>	<u>130,304,000</u>
A01202 House Rent Allowance			8,177,000	12,077,000	12,933,000
A01203 Conveyance Allowance			10,735,000	10,782,000	11,398,000
A01207 Washing Allowance			78,000	4,544,000	5,121,000
A01208 Dress Allowance			74,000	4,546,000	5,121,000
A0120D Integrated Allowance			59,000	2,728,000	2,997,000
A01217 Medical Allowance			8,377,000	8,497,000	9,039,000
A0121T Adhoc Relief Allowance 2013			1,814,000	1,411,000	1,311,000
A0122C Adhoc Relief Allowance - 2015			1,250,000	979,000	922,000
A0122D Special Risk Allowance				1,000	
A0122M Adhoc Releif Allowance 2016			7,196,000	126,000	

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
BU4302	Executive Engineer Bannu Canal Division Bannu				
A0122N	Special Conveyance Allowance to Disbalded Employees		40,000	236,000	297,000
A0122Y	Ad-hoc Relief Allowance 2017		9,778,000	104,000	
A01239	Special allowance			<u>5,000</u>	
001	Special Allowance			5,000	
A0123G	Ad-hoc Relief Allowance-2018		9,778,000	95,000	
A0123P	Ad-hoc Relief Allowance 2019		9,543,000	77,000	
A0124C	Disparity Reduction Allowance				25,000
A0124F	Adhoc Relief Allowance-2021		18,618,000	27,000	
A0124H	Special Allowance-2021		9,000,000	3,571,000	3,342,000
A0124L	Weather Allowance		1,000,000		
A0124N	Disparity Reduction Allowance 2022- 15%		15,006,000	13,484,000	14,151,000
A0124R	Adhoc Relief Allowance 2022			13,614,000	13,826,000
A0124X	Adhoc Relief Allowance 2023				49,023,000
A01264	Technical Allowance		1,839,000	1,133,000	798,000
A01270	Other		<u>14,000</u>		
001	Others		14,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>	<u>161,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>	<u>161,000</u>	<u>100,000</u>
001	Medical Charges		500,000	161,000	100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>51,909,000</u>	<u>87,794,000</u>	<u>82,771,000</u>
A032	TOTAL COMMUNICATIONS		<u>165,000</u>	<u>258,000</u>	<u>220,000</u>
A03201	Postage and Telegraph		15,000	8,000	20,000
A03202	Telephone and Trunk Call		150,000	250,000	200,000
A033	TOTAL UTILITIES		<u>50,001,000</u>	<u>84,051,000</u>	<u>80,000,000</u>
A03303	Electricity		<u>50,000,000</u>	<u>84,051,000</u>	<u>80,000,000</u>
001	Electricity		50,000,000	84,051,000	80,000,000
A03304	Hot and Cold Weather Charges		1,000		

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
BU4302	Executive Engineer Bannu Canal Division Bannu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>1,658,000</u>	<u>1,015,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>794,000</u>	<u>450,000</u>
001	Travelling Allowance		300,000	794,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>839,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	839,000	550,000
A03808	Conveyance Charges		<u>50,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges		50,000	25,000	15,000
A039	TOTAL GENERAL		<u>893,000</u>	<u>1,827,000</u>	<u>1,536,000</u>
A03901	Stationery		<u>200,000</u>	<u>637,000</u>	<u>400,000</u>
001	Stationery		200,000	637,000	400,000
A03902	Printing and Publication		<u>100,000</u>	<u>300,000</u>	<u>350,000</u>
001	Printing and publication		100,000	300,000	350,000
A03905	Newspapers Periodicals and Books		10,000		6,000
A03906	Uniforms and Protective Clothing		110,000	415,000	263,000
A03907	Advertising & Publicity		<u>270,000</u>		<u>180,000</u>
001	Advertising and Publicity		270,000		180,000
A03917	Law Charges		3,000		2,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>50,000</u>	<u>35,000</u>
001	Cost of other Stores		100,000	50,000	35,000
A03970	Others		<u>100,000</u>	<u>425,000</u>	<u>300,000</u>
001	Others		100,000	425,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,000,000</u>	<u>5,859,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>5,000,000</u>	<u>5,859,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R		5,000,000	5,859,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,400,000</u>	<u>3,000,000</u>	<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,400,000</u>	<u>3,000,000</u>	<u>400,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>3,000,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	3,000,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>3,605,000</u>	<u>305,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,300,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,300,000</u>	<u>2,000</u>
001 Hardware			1,000	1,300,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	<u>2,000</u>
A09601 Plant and Machinery				<u>1,000,000</u>	<u>2,000</u>
001 Plant and Machinery				1,000,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,305,000</u>	<u>301,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,305,000</u>	<u>301,000</u>
001 Furniture & Fixture			1,000	1,305,000	301,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>670,000</u>	<u>1,333,000</u>	<u>404,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>650,000</u>	<u>350,000</u>
A13001 Transport			<u>300,000</u>	<u>650,000</u>	<u>350,000</u>
001 Transport			300,000	650,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>320,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>320,000</u>	<u>25,000</u>
001 Machinery and Equipment			120,000	320,000	25,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>313,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			150,000	313,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>4,000</u>
A13701 Hardware			50,000	25,000	2,000
A13702 Software			50,000	25,000	2,000
Executive Engineer Bannu Canal Division Bannu			274,262,000	318,729,000	361,961,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>150,171,000</u>	<u>143,019,000</u>	<u>177,456,000</u>
A011 TOTAL PAY	326	323	<u>70,715,000</u>	<u>90,692,000</u>	<u>93,499,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,291,000</u>	<u>2,490,000</u>	<u>3,868,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,291,000</u>	<u>2,490,000</u>	<u>3,868,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,301,000		900,000
D201 Divisional Accounts Officer (BPS-17)	1	1	573,000		816,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,816,000		1,300,000
A057 Assistant (BPS-16)	1	1	601,000		852,000
A011-2 TOTAL PAY OF OTHER STAFF	320	317	<u>66,424,000</u>	<u>88,202,000</u>	<u>89,631,000</u>
A01151 Total Basic Pay Other Staff	320	317	<u>66,345,000</u>	<u>88,038,000</u>	<u>89,336,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	642,000		960,000
S035 Senior Clerk (BPS-14)	2	2	543,000		816,000
D095 Divisional Head Draftsman (BPS-13)	1	1	529,000		792,000
S136 Sub Engineer (BPS-12)	6	6	2,801,000		4,188,000
D105 Draftsman (BPS-11)	1	1	546,000		816,000
J013 Junior Clerk (BPS-11)	5	5	827,000		1,236,000
K003 Kanungo (BPS-11)	3	3	1,224,000		1,836,000
R330 Revenue Inspector (Abiana) (BPS-10)	3	3	677,000		1,020,000
V007 Vernacular Clerk (BPS-10)	1	1	412,000		624,000
P017 Patwari (BPS-09)	12	12	2,996,000		4,488,000
B074 Bachoe Operator (BPS-07)	1	1	301,000		456,000
M022 Mechanic (BPS-07)	1	1	323,000		492,000
O023 Operator Moter Garder (BPS-07)	1	1	301,000		456,000
C012 Carpenter (BPS-06)	1	1	277,000		408,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
D112 Driver (BPS-06)	1	1	235,000		360,000
G034 Gravel Trailer Operator (BPS-06)	1	1	299,000		444,000
E019 Electrician (BPS-05)	1	1	298,000		444,000
F026 Fitter (BPS-05)	1	1	298,000		444,000
G007 Gauge Reader (BPS-05)	4	4	825,000		1,236,000
G052 Gauge Reader (BPS-05)	4	4	665,000		996,000
P103 Pump Driver (BPS-05)	6	6	1,127,000		1,692,000
S081 Signaller (BPS-05)	1	1	298,000		444,000
T018 Telephone Attendant (BPS-05)	2	2	595,000		888,000
T029 Tracer (BPS-05)	1	1	298,000		444,000
W025 Work Mistri (BPS-05)	1	1	298,000		444,000
W031 Work Taker (BPS-05)	1	1	298,000		444,000
B010 Barkandaz (BPS-03)	3	3	424,000		636,000
B019 Beldar (BPS-03)	158	158	28,730,000		32,972,000
C057 Chowkidar (BPS-03)	14	14	2,916,000		4,368,000
C065 Cleaner (BPS-03)	4	4	831,000		1,248,000
C113 Chowkidar-Cum-Cook (BPS-03)	3	3	446,000		672,000
D005 Dafadar (BPS-03)	1	1	207,000		312,000
G026 Greaser (BPS-03)	3	3	599,000		900,000
H053 Helper (BPS-03)	2	2	412,000		624,000
M010 Mali (BPS-03)	6	6	1,434,000		2,148,000
M021 Mate (BPS-03)	17	14	3,630,000		5,436,000
N005 Naib Qasid (BPS-03)	16	16	2,998,000		4,488,000
O054 Operator-cum- Chowkidar (BPS-03)	10	10	1,451,000		2,172,000
R025 Regulation Beldar (BPS-03)	12	12	2,575,000		3,852,000
R026 Regulation Jamadar (BPS-03)	1	1	207,000		312,000
S162 Sweeper (BPS-03)	7	7	1,552,000		2,328,000
A01152 Personal pay			79,000	164,000	295,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A012 TOTAL ALLOWANCES			<u>79,456,000</u>	<u>52,327,000</u>	<u>83,957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>78,851,000</u>	<u>52,175,000</u>	<u>83,857,000</u>
A01202 House Rent Allowance			6,184,000	8,513,000	8,687,000
A01203 Conveyance Allowance			7,802,000	7,120,000	7,215,000
A01207 Washing Allowance			34,000	3,055,000	3,092,000
A01208 Dress Allowance			34,000	3,055,000	3,092,000
A0120D Integrated Allowance			75,000	1,833,000	1,855,000
A01217 Medical Allowance			6,224,000	5,648,000	5,764,000
A0121Q Audit and Accounts Allowance			33,000		
A0121T Adhoc Relief Allowance 2013			1,105,000	857,000	810,000
A0122C Adhoc Relief Allowance - 2015			765,000	595,000	562,000
A0122M Adhoc Relief Allowance 2016			5,023,000	5,000	
A0122N Special Conveyance Allowance to Disbalded Employees			38,000	36,000	74,000
A0122Y Ad-hoc Relief Allowance 2017			6,747,000	4,000	
A0123G Ad-hoc Relief Allowance-2018			6,747,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			6,603,000	1,000	
A01243 Special travelling allowance				72,000	
A0124C Disparity Reduction Allowance				9,000	
A0124F Adhoc Relief Allowance-2021			13,093,000		
A0124H Special Allowance-2021			6,000,000	2,324,000	2,564,000
A0124L Weather Allowance			1,000,000	9,000	15,000
A0124N Disparity Reduction Allowance 2022- 15%			10,592,000	8,802,000	8,614,000
A0124R Adhoc Relief Allowance 2022				8,987,000	8,918,000
A0124X Adhoc Relief Allowance 2023					31,736,000
A01250 Incentive Allowance			<u>11,000</u>		
001 Incentive Allowance			11,000		
A01264 Technical Allowance			722,000	1,237,000	859,000
A01270 Other			<u>19,000</u>	<u>10,000</u>	
001 Others			19,000	10,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>	<u>152,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>152,000</u>	<u>100,000</u>
001 Medical Charges			500,000	152,000	100,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>112,001,000</u>	<u>238,935,000</u>	<u>321,741,000</u>
A032 TOTAL COMMUNICATIONS			<u>175,000</u>	<u>132,000</u>	<u>236,000</u>
A03201 Postage and Telegraph			15,000		36,000
A03202 Telephone and Trunk Call			160,000	132,000	200,000
A033 TOTAL UTILITIES			<u>110,701,000</u>	<u>237,735,000</u>	<u>320,070,000</u>
A03301 Gas			200,000	200,000	70,000
A03303 Electricity			<u>110,500,000</u>	<u>237,535,000</u>	<u>320,000,000</u>
001 Electricity			110,500,000	237,535,000	320,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>492,000</u>	<u>1,157,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>132,000</u>	<u>400,000</u>
001 Travelling Allowance			180,000	132,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>330,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	330,000	750,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001 Conveyance Charges			20,000	30,000	7,000
A039 TOTAL GENERAL			<u>605,000</u>	<u>576,000</u>	<u>278,000</u>
A03901 Stationery			<u>70,000</u>	<u>93,000</u>	<u>150,000</u>
001 Stationery			70,000	93,000	150,000
A03902 Printing and Publication			<u>90,000</u>	<u>58,000</u>	<u>65,000</u>
001 Printing and publication			90,000	58,000	65,000
A03905 Newspapers Periodicals and Books			10,000	5,000	8,000
A03906 Uniforms and Protective Clothing			15,000	11,000	10,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>341,000</u>	<u>15,000</u>
001 Advertising and Publicity			350,000	341,000	15,000
A03970 Others			<u>70,000</u>	<u>68,000</u>	<u>30,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
001 Others			70,000	68,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>4,693,000</u>	<u>3,620,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>4,693,000</u>	<u>3,620,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000	4,693,000	3,620,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>2,100,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>2,100,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,100,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,100,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>63,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
001 Transport			50,000	25,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>13,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			25,000	13,000	50,000
XEN Flood Division Charsadda			269,697,000	388,810,000	505,972,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CL4003	Executive Engineer Chitral Irrigation Division Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				50,772,000	44,984,000	53,396,000
A011	TOTAL PAY		96	95	21,516,000	26,037,000	27,078,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,593,000	3,293,000	3,672,000
A01101	Total Basic Pay Of Officer		5	5	2,593,000	3,293,000	3,672,000
E041	Executive Engineer	(BPS-18)	1	1	766,000		1,080,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	482,000		684,000
S135	Sub Divisional Officer	(BPS-17)	2	2	990,000		1,404,000
A057	Assistant	(BPS-16)	1	1	355,000		504,000
A011-2	TOTAL PAY OF OTHER STAFF		91	90	18,923,000	22,744,000	23,406,000
A01151	Total Basic Pay Other Staff		91	90	18,914,000	22,705,000	23,320,000
S035	Senior Clerk	(BPS-14)	3	3	1,045,000		1,560,000
H021	Head Draftsman	(BPS-13)	1	1	351,000		528,000
J013	Junior Clerk	(BPS-11)	6	6	1,659,000		2,484,000
S136	Sub Engineer	(BPS-11)	5	5	1,520,000		2,280,000
D105	Draftsman	(BPS-10)	1	1	294,000		444,000
D112	Driver	(BPS-06)	3	3	623,000		936,000
C006	Canal Inspector	(BPS-05)	1	1	306,000		456,000
G007	Guage Reader	(BPS-05)	1	1	287,000		432,000
G052	Gauge Reader	(BPS-05)	1	1	139,000		204,000
T029	Tracer	(BPS-05)	2	2	506,000		756,000
B010	Barkandaz	(BPS-03)	2	2	378,000		564,000
B019	Beldar	(BPS-03)	50	50	8,153,000		7,192,000
C057	Chowkidar	(BPS-03)	1	1	285,000		432,000
D005	Dafadar	(BPS-03)	1	1	199,000		300,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CL4003	Executive Engineer Chitral Irrigation Division Chitral						
M021	Mate	(BPS-03)	6	5	1,731,000		2,592,000
N005	Naib Qasid	(BPS-03)	6	6	1,222,000		1,836,000
S162	Sweeper	(BPS-03)	1	1	216,000		324,000
A01152	Personal pay				9,000	39,000	86,000
A012	TOTAL ALLOWANCES				29,256,000	18,947,000	26,318,000
A012-1	TOTAL REGULAR ALLOWANCES				24,627,000	17,720,000	25,572,000
A01201	Senior Post Allowance					91,000	
A01202	House Rent Allowance				1,625,000	2,315,000	2,155,000
A01203	Conveyance Allowance				2,115,000	2,251,000	2,150,000
A01207	Washing Allowance				5,000	804,000	816,000
A01208	Dress Allowance				5,000	804,000	816,000
A0120D	Integrated Allowance				30,000	482,000	489,000
A01217	Medical Allowance				1,661,000	1,541,000	1,567,000
A0121M	Adhoc Relief Allowance - 2012				6,000		
A0121T	Adhoc Relief Allowance 2013				332,000	272,000	264,000
A0121Z	Adhoc Relief Allowance-2014				21,000		
A0122C	Adhoc Relief Allowance - 2015				237,000	227,000	191,000
A0122M	Adhoc Releif Allowance 2016				1,369,000	9,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,788,000	9,000	
A01233	Unattractive Area Allowance				<u>1,929,000</u>	<u>1,912,000</u>	<u>1,797,000</u>
001	Unattractive Area Allowance				1,929,000	1,912,000	1,797,000
A0123G	Ad-hoc Relief Allowance-2018				1,787,000	42,000	
A0123P	Ad-hoc Relief Allowance 2019				1,729,000	16,000	
A0124C	Disparity Reduction Allowance					11,000	
A0124F	Adhoc Relief Allowance-2021				3,471,000		
A0124H	Special Allowance-2021				1,700,000	780,000	776,000
A0124L	Weather Allowance				1,000,000	677,000	521,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,225,000	2,373,000	2,452,000
A0124R	Adhoc Relief Allowance 2022					2,506,000	2,498,000
A0124X	Adhoc Relief Allowance 2023						8,880,000
A01264	Technical Allowance				592,000	598,000	200,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,629,000</u>	<u>1,227,000</u>	<u>746,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>15,000</u>	<u>100,000</u>
001 Medical Charges			500,000	15,000	100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A01284 Firewood Allowance			4,024,000	1,212,000	646,000
A03 TOTAL OPERATING EXPENSES			<u>2,306,000</u>	<u>2,083,000</u>	<u>3,917,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>64,000</u>	<u>165,000</u>
A03201 Postage and Telegraph			40,000	30,000	50,000
A03202 Telephone and Trunk Call			60,000	34,000	115,000
A033 TOTAL UTILITIES			<u>321,000</u>	<u>510,000</u>	<u>1,006,000</u>
A03302 Water			20,000		6,000
A03303 Electricity			<u>300,000</u>	<u>510,000</u>	<u>1,000,000</u>
001 Electricity			300,000	510,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,191,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>395,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	395,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>796,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	796,000	1,000,000
A039 TOTAL GENERAL			<u>685,000</u>	<u>318,000</u>	<u>1,246,000</u>
A03901 Stationery			<u>130,000</u>	<u>113,000</u>	<u>150,000</u>
001 Stationery			130,000	113,000	150,000
A03902 Printing and Publication			<u>35,000</u>	<u>20,000</u>	<u>300,000</u>
001 Printing and publication			35,000	20,000	300,000
A03906 Uniforms and Protective Clothing			30,000		26,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A03907 Advertising & Publicity			<u>260,000</u>		<u>470,000</u>
001 Advertising and Publicity			260,000		470,000
A03917 Law Charges			30,000		50,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Cost of other Stores			80,000	80,000	50,000
A03970 Others			<u>120,000</u>	<u>105,000</u>	<u>200,000</u>
001 Others			120,000	105,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>291,000</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>291,000</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	291,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>10,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>10,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>10,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>382,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>297,000</u>	<u>300,000</u>
A13001 Transport			<u>400,000</u>	<u>297,000</u>	<u>300,000</u>
001 Transport			400,000	297,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>35,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>35,000</u>	<u>50,000</u>
001 Machinery and Equipment			70,000	35,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A13201 Furniture and Fixture			100,000	50,000	50,000
Executive Engineer Chitral Irrigation Division Chitral			57,148,000	47,740,000	58,073,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4178 Special Revenue Chitral Irrigation Division Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,044,000</u>	<u>5,512,000</u>	<u>7,548,000</u>
A011 TOTAL PAY	13	13	<u>2,650,000</u>	<u>3,255,000</u>	<u>3,972,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,650,000</u>	<u>3,255,000</u>	<u>3,972,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,650,000</u>	<u>3,255,000</u>	<u>3,972,000</u>
Z001 Zilladar (BPS-15)	1	1	416,000		624,000
J013 Junior Clerk (BPS-11)	2	2	328,000		492,000
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	186,000		276,000
V007 Vernacular Clerk (BPS-10)	1	1	265,000		396,000
P017 Patwari (BPS-09)	6	6	1,164,000		1,740,000
N005 Naib Qasid (BPS-03)	2	2	291,000		444,000
A012 TOTAL ALLOWANCES			<u>5,394,000</u>	<u>2,257,000</u>	<u>3,576,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,255,000</u>	<u>2,182,000</u>	<u>3,399,000</u>
A01202 House Rent Allowance			201,000	307,000	320,000
A01203 Conveyance Allowance			309,000	242,000	247,000
A01207 Washing Allowance			23,000	24,000	25,000
A01208 Dress Allowance			23,000	24,000	25,000
A0120D Integrated Allowance			13,000	14,000	15,000
A01217 Medical Allowance			215,000	182,000	185,000
A0121T Adhoc Relief Allowance 2013			46,000	32,000	33,000
A0122C Adhoc Relief Allowance - 2015			32,000	22,000	23,000
A0122M Adhoc Relief Allowance 2016			186,000		
A0122N Special Conveyance Allowance to Disbalded Employees			14,000	12,000	74,000
A0122Y Ad-hoc Relief Allowance 2017			265,000		
A01233 Unattractive Area Allowance			<u>244,000</u>	<u>206,000</u>	<u>210,000</u>
001 Unattractive Area Allowance			244,000	206,000	210,000
A0123G Ad-hoc Relief Allowance-2018			265,000		
A0123P Ad-hoc Relief Allowance 2019			265,000		

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
CL4178	Special Revenue Chitral Irrigation Division Chitral				
A0124F	Adhoc Relief Allowance-2021		506,000	16,000	
A0124H	Special Allowance-2021		250,000	340,000	346,000
A0124L	Weather Allowance		1,000,000	147,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%		398,000	293,000	299,000
A0124R	Adhoc Relief Allowance 2022			321,000	328,000
A0124X	Adhoc Relief Allowance 2023				1,184,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,139,000</u>	<u>75,000</u>	<u>177,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A01284	Firewood Allowance		534,000	75,000	77,000
A03	TOTAL OPERATING EXPENSES		<u>166,000</u>	<u>112,000</u>	<u>251,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>19,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		25,000	19,000	20,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>53,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>53,000</u>	<u>90,000</u>
001	Travelling Allowance		50,000	53,000	90,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>40,000</u>	<u>141,000</u>
A03901	Stationery		<u>25,000</u>	<u>19,000</u>	<u>75,000</u>
001	Stationery		25,000	19,000	75,000
A03902	Printing and Publication		<u>20,000</u>	<u>10,000</u>	<u>27,000</u>
001	Printing and publication		20,000	10,000	27,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4178 Special Revenue Chitral Irrigation Division Chitral					
A03907 Advertising & Publicity			<u>30,000</u>		<u>20,000</u>
001 Advertising and Publicity			30,000		20,000
A03917 Law Charges			10,000	8,000	15,000
A03970 Others			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
001 Others			5,000	3,000	4,000
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</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>15,000</u>	<u>32,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A13001 Transport			<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
001 Transport			10,000	5,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			15,000	10,000	30,000
Special Revenue Chitral Irrigation Division Chitral			10,735,000	5,639,000	8,498,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,564,000</u>	<u>74,730,000</u>	<u>93,877,000</u>
A011 TOTAL PAY	151	150	<u>34,598,000</u>	<u>45,926,000</u>	<u>48,212,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,713,000</u>	<u>5,782,000</u>	<u>5,924,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,693,000</u>	<u>5,782,000</u>	<u>5,924,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,065,000		1,512,000
D201 Divisional Accounts Officer (BPS-17)	1	1	569,000		804,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,559,000		2,900,000
A057 Assistant (BPS-16)	1	1	500,000		708,000
A01102 Personal pay			20,000		
A011-2 TOTAL PAY OF OTHER STAFF	145	144	<u>30,885,000</u>	<u>40,144,000</u>	<u>42,288,000</u>
A01151 Total Basic Pay Other Staff	145	144	<u>30,852,000</u>	<u>40,078,000</u>	<u>42,176,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,323,000		1,980,000
H021 Head Draftsman (BPS-13)	1	1	464,000		696,000
S136 Sub Engineer (BPS-12)		5			2,936,000
D105 Draftsman (BPS-11)		1			684,000
J013 Junior Clerk (BPS-11)	5	5	1,463,000		2,184,000
S136 Sub Engineer (BPS-11)	5		2,633,000		
D105 Draftsman (BPS-10)	1		458,000		
P017 Patwari (BPS-09)	2	2	361,000		540,000
C006 Canal Inspector (BPS-07)		5			2,604,000
G007 Guage Reader (BPS-07)		3			2,100,000
G052 Gauge Reader (BPS-07)		3			2,100,000
T029 Tracer (BPS-07)		1			420,000
D112 Driver (BPS-06)	1	1	301,000		456,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DA4181	Exective Engineer Dir Irrigation Division Dir						
M153	Masan Mistri	(BPS-06)	1	1	301,000		456,000
O014	Operator	(BPS-06)	19	19	3,874,000		5,796,000
C006	Canal Inspector	(BPS-05)	5		1,737,000		
G007	Guage Reader	(BPS-05)	3		1,398,000		
G052	Gauge Reader	(BPS-05)	3		1,398,000		
T029	Tracer	(BPS-05)	1		282,000		
M021	Mate	(BPS-04)		7			3,804,000
R025	Regulation Beldar	(BPS-04)	7	7	1,118,000		1,668,000
B010	Barkandaz	(BPS-03)	1	1	339,000		504,000
B019	Beldar	(BPS-03)	57	57	7,134,000		7,668,000
C057	Chowkidar	(BPS-03)	19	19	3,176,000		4,752,000
M021	Mate	(BPS-03)	8		2,539,000		
N005	Naib Qasid	(BPS-03)	2	2	339,000		504,000
S162	Sweeper	(BPS-03)	1	1	214,000		324,000
A01152	Personal pay				33,000	66,000	112,000
A012	TOTAL ALLOWANCES				41,966,000	28,804,000	45,665,000
A012-1	TOTAL REGULAR ALLOWANCES				41,355,000	28,211,000	45,533,000
A01202	House Rent Allowance				2,954,000	4,098,000	4,313,000
A01203	Conveyance Allowance				3,672,000	3,317,000	3,480,000
A01207	Washing Allowance				16,000	1,267,000	1,304,000
A01208	Dress Allowance				16,000	1,267,000	1,304,000
A0120D	Integrated Allowance				7,000	760,000	783,000
A01217	Medical Allowance				2,864,000	2,623,000	2,732,000
A0121T	Adhoc Relief Allowance 2013				649,000	523,000	529,000
A0122C	Adhoc Relief Allowance - 2015				447,000	368,000	368,000
A0122M	Adhoc Releif Allowance 2016				2,522,000	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				77,000	36,000	142,000
A0122Y	Ad-hoc Relief Allowance 2017				3,350,000	8,000	

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DA4181	Exective Engineer Dir Irrigation Division Dir				
A01233	Unattractive Area Allowance		<u>1,911,000</u>	<u>1,780,000</u>	<u>1,864,000</u>
001	Unattractive Area Allowance		1,911,000	1,780,000	1,864,000
A0123G	Ad-hoc Relief Allowance-2018		3,350,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019		3,190,000	11,000	
A01244	Adhoc relief		<u>2,000</u>		
001	Adhoc Relief		2,000		
A0124C	Disparity Reduction Allowance				20,000
A0124F	Adhoc Relief Allowance-2021		6,525,000		
A0124H	Special Allowance-2021		3,000,000	1,608,000	1,647,000
A0124L	Weather Allowance		1,000,000	1,316,000	
A0124N	Disparity Reduction Allowance 2022- 15%		5,180,000	4,483,000	4,561,000
A0124R	Adhoc Relief Allowance 2022			4,531,000	4,695,000
A0124X	Adhoc Relief Allowance 2023				16,665,000
A01264	Technical Allowance		592,000	205,000	1,126,000
A01270	Other		<u>31,000</u>		
001	Others		31,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>611,000</u>	<u>593,000</u>	<u>132,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A01284	Firewood Allowance		6,000	593,000	
A01289	Teaching Allowance				32,000
A03	TOTAL OPERATING EXPENSES		<u>13,166,000</u>	<u>14,376,000</u>	<u>18,423,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>170,000</u>	<u>163,000</u>
A03201	Postage and Telegraph		10,000	10,000	13,000
A03202	Telephone and Trunk Call		60,000	160,000	150,000
A033	TOTAL UTILITIES		<u>12,001,000</u>	<u>13,146,000</u>	<u>17,000,000</u>
A03303	Electricity		<u>12,000,000</u>	<u>13,146,000</u>	<u>17,000,000</u>
001	Electricity		12,000,000	13,146,000	17,000,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>653,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>220,000</u>	240,000	<u>300,000</u>
001 Travelling Allowance			220,000	240,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>413,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	413,000	500,000
A039 TOTAL GENERAL			<u>425,000</u>	<u>407,000</u>	<u>460,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 Stationery			60,000	60,000	100,000
A03902 Printing and Publication			<u>35,000</u>	<u>34,000</u>	<u>50,000</u>
001 Printing and publication			35,000	34,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>140,000</u>
001 Advertising and Publicity			200,000	200,000	140,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>45,000</u>	<u>70,000</u>
001 Cost of other Stores			60,000	45,000	70,000
A03970 Others			<u>70,000</u>	<u>68,000</u>	<u>100,000</u>
001 Others			70,000	68,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>		<u>2,159,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>		<u>2,159,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000		2,159,000
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

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>313,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>233,000</u>	<u>150,000</u>
A13001 Transport			<u>230,000</u>	<u>233,000</u>	<u>150,000</u>
001 Transport			230,000	233,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>30,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>30,000</u>	<u>25,000</u>
001 Machinery and Equipment			60,000	30,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>50,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			60,000	50,000	25,000
Exective Engineer Dir Irrigation Division Dir			94,580,000	89,419,000	114,660,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4308 Special Revenue Dir Irrigation Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,651,000</u>	<u>4,327,000</u>	<u>5,517,000</u>
A011 TOTAL PAY	9	9	<u>1,884,000</u>	<u>2,629,000</u>	<u>2,832,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,884,000</u>	<u>2,629,000</u>	<u>2,832,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,884,000</u>	<u>2,629,000</u>	<u>2,832,000</u>
Z001 Zilladar (BPS-15)	1	1	370,000		552,000
R330 Revenue Inspector (Abiana) (BPS-11)		1			264,000
R330 Revenue Inspector (Abiana) (BPS-10)	1		171,000		
V007 Vernacular Clerk (BPS-10)	1	1	361,000		540,000
P017 Patwari (BPS-09)	6	6	982,000		1,476,000
A012 TOTAL ALLOWANCES			<u>3,767,000</u>	<u>1,698,000</u>	<u>2,685,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,767,000</u>	<u>1,669,000</u>	<u>2,685,000</u>
A01202 House Rent Allowance			210,000	251,000	259,000
A01203 Conveyance Allowance			238,000	214,000	202,000
A01217 Medical Allowance			176,000	141,000	148,000
A0121T Adhoc Relief Allowance 2013			40,000	22,000	26,000
A0122C Adhoc Relief Allowance - 2015			29,000	16,000	19,000
A0122M Adhoc Relief Allowance 2016			171,000	5,000	
A0122Y Ad-hoc Relief Allowance 2017			244,000	7,000	
A01233 Unattractive Area Allowance			<u>118,000</u>	<u>94,000</u>	<u>99,000</u>
001 Unattractive Area Allowance			118,000	94,000	99,000
A0123G Ad-hoc Relief Allowance-2018			244,000	7,000	
A0123P Ad-hoc Relief Allowance 2019			244,000	7,000	
A0124C Disparity Reduction Allowance				5,000	
A0124F Adhoc Relief Allowance-2021			420,000	11,000	
A0124H Special Allowance-2021			350,000	325,000	346,000
A0124L Weather Allowance			1,000,000	64,000	
A0124N Disparity Reduction Allowance 2022- 15%			283,000	250,000	278,000
A0124R Adhoc Relief Allowance 2022				250,000	278,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4308 Special Revenue Dir Irrigation Division					
A0124X Adhoc Relief Allowance 2023					1,030,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>29,000</u>	
A01284 Firewood Allowance				29,000	
A03 TOTAL OPERATING EXPENSES			<u>156,000</u>	<u>117,000</u>	<u>247,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>53,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>53,000</u>	<u>150,000</u>
001 Travelling Allowance			70,000	53,000	150,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>64,000</u>	<u>97,000</u>
A03901 Stationery			<u>25,000</u>	<u>19,000</u>	<u>50,000</u>
001 Stationery			25,000	19,000	50,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>33,000</u>
001 Printing and publication			40,000	30,000	33,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>14,000</u>
001 Others			20,000	15,000	14,000
Special Revenue Dir Irrigation Division			5,807,000	4,444,000	5,764,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>192,134,000</u>	<u>191,214,000</u>	<u>235,998,000</u>
A011 TOTAL PAY	415	413	<u>91,949,000</u>	<u>122,450,000</u>	<u>124,437,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,379,000</u>	<u>4,715,000</u>	<u>4,787,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,319,000</u>	<u>4,668,000</u>	<u>4,704,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,118,000		1,584,000
A099 Assistant Engineer (BPS-17)	2	2	1,140,000		1,620,000
D201 Divisional Accounts Officer (BPS-17)	1	1	601,000		852,000
A057 Assistant (BPS-16)	1	1	460,000		648,000
A01102 Personal pay			60,000	47,000	83,000
A011-2 TOTAL PAY OF OTHER STAFF	410	408	<u>88,570,000</u>	<u>117,735,000</u>	<u>119,650,000</u>
A01151 Total Basic Pay Other Staff	410	408	<u>88,504,000</u>	<u>117,485,000</u>	<u>119,432,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,354,000		2,028,000
H021 Head Draftsman (BPS-13)	1	1	530,000		792,000
J013 Junior Clerk (BPS-11)	7	7	1,564,000		2,340,000
S136 Sub Engineer (BPS-11)	7	7	3,253,000		4,872,000
D105 Draftsman (BPS-10)	1	1	301,000		456,000
E019 Electrician (BPS-07)	1	1	331,000		492,000
F033 Foreman (BPS-07)	2	2	347,000		516,000
M022 Mechanic (BPS-07)	1	1	238,000		360,000
C113 Chowkidar-Cum-Cook (BPS-06)	3	3	730,000		1,092,000
D112 Driver (BPS-06)	3	3	730,000		1,092,000
P103 Pump Driver (BPS-06)	1	1	293,000		444,000
T049 Tubewell Operator (BPS-06)	65	65	11,500,000		16,196,000
B029 Blacksmith (BPS-05)	1	1	255,000		384,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
F026 Fitter (BPS-05)	2	2	389,000		576,000
G007 Guage Reader (BPS-05)	16	16	4,459,000		6,672,000
T018 Telephone Attendant (BPS-05)	5	5	1,362,000		2,040,000
T029 Tracer (BPS-05)	2	2	510,000		768,000
W025 Work Mistri (BPS-05)	2	2	528,000		792,000
W026 Work Munshi (BPS-05)	11	11	4,410,000		6,600,000
C065 Cleaner (BPS-04)	1	1	301,000		456,000
R016 Record Lifter (BPS-04)	1	1	290,000		444,000
R025 Regulation Beldar (BPS-04)	5	5	1,448,000		2,172,000
B006 Behishti (BPS-03)	1	1	252,000		372,000
B010 Barkandaz (BPS-03)	1	1	252,000		372,000
B019 Beldar (BPS-03)	117	117	20,342,000		18,420,000
C057 Chowkidar (BPS-03)	35	35	6,001,000		8,976,000
C099 Cooli (BPS-03)	48	48	6,588,000		9,852,000
D005 Dafadar (BPS-03)	1	1	290,000		444,000
F013 Ferro Printer (BPS-03)	1	1	290,000		444,000
M010 Mali (BPS-03)	5	5	923,000		1,380,000
M021 Mate (BPS-03)	25	23	5,472,000		8,184,000
N005 Naib Qasid (BPS-03)	10	10	1,861,000		2,784,000
O054 Operator-cum- Chowkidar (BPS-03)	16	16	2,551,000		3,816,000
S023 Security Guard (BPS-03)	2	2	502,000		756,000
S162 Sweeper (BPS-03)	5	5	8,057,000		12,048,000
A01152 Personal pay			51,000	248,000	216,000
A01153 Special Pay			15,000	2,000	2,000
A012 TOTAL ALLOWANCES			<u>100,185,000</u>	<u>68,764,000</u>	<u>111,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>99,055,000</u>	<u>68,764,000</u>	<u>111,461,000</u>

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan				
A01202	House Rent Allowance		7,488,000	10,809,000	11,039,000
A01203	Conveyance Allowance		9,596,000	8,949,000	9,181,000
A01207	Washing Allowance		11,000	3,589,000	3,681,000
A01208	Dress Allowance		8,000	3,586,000	3,681,000
A0120D	Integrated Allowance		59,000	2,130,000	2,206,000
A01217	Medical Allowance		7,637,000	7,122,000	7,303,000
A0121Q	Audit and Accounts Allowance		12,000		
A0121T	Adhoc Relief Allowance 2013		1,805,000	1,455,000	1,372,000
A0122C	Adhoc Relief Allowance - 2015		1,268,000	1,014,000	968,000
A0122M	Adhoc Relief Allowance 2016		6,778,000	18,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		101,000	108,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017		8,971,000	43,000	30,000
A01233	Unattractive Area Allowance			<u>30,000</u>	<u>42,000</u>
001	Unattractive Area Allowance			30,000	42,000
A0123G	Ad-hoc Relief Allowance-2018		8,954,000	38,000	10,000
A0123P	Ad-hoc Relief Allowance 2019		8,775,000	53,000	9,000
A01244	Adhoc relief		<u>3,000</u>		<u>2,000</u>
001	Adhoc Relief		3,000		2,000
A0124F	Adhoc Relief Allowance-2021		17,043,000	16,000	2,000
A0124H	Special Allowance-2021		5,000,000	3,976,000	3,908,000
A0124L	Weather Allowance		1,000,000		
A0124N	Disparity Reduction Allowance 2022- 15%		13,736,000	11,884,000	11,841,000
A0124R	Adhoc Relief Allowance 2022			12,087,000	12,044,000
A0124X	Adhoc Relief Allowance 2023				42,645,000
A01264	Technical Allowance		810,000	1,853,000	1,274,000
A01270	Other			<u>4,000</u>	<u>1,000</u>
001	Others			4,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,130,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>630,000</u>		
001	Leave Salary		630,000		

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A03 TOTAL OPERATING EXPENSES			<u>26,466,000</u>	<u>23,238,000</u>	<u>27,701,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>149,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			20,000	15,000	20,000
A03202 Telephone and Trunk Call			100,000	134,000	100,000
A033 TOTAL UTILITIES			<u>25,001,000</u>	<u>19,969,000</u>	<u>25,000,000</u>
A03303 Electricity			<u>25,000,000</u>	<u>19,969,000</u>	<u>25,000,000</u>
001 Electricity			25,000,000	19,969,000	25,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>	<u>1,575,000</u>	<u>1,730,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>669,000</u>	<u>700,000</u>
001 Travelling Allowance			220,000	669,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>806,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	806,000	1,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>100,000</u>	<u>30,000</u>
001 Conveyance Charges			15,000	100,000	30,000
A039 TOTAL GENERAL			<u>760,000</u>	<u>1,545,000</u>	<u>851,000</u>
A03901 Stationery			<u>130,000</u>	<u>333,000</u>	<u>200,000</u>
001 Stationery			130,000	333,000	200,000
A03902 Printing and Publication			<u>15,000</u>	<u>114,000</u>	<u>200,000</u>
001 Printing and publication			15,000	114,000	200,000
A03906 Uniforms and Protective Clothing			40,000	160,000	100,000
A03907 Advertising & Publicity			<u>450,000</u>		<u>200,000</u>
001 Advertising and Publicity			450,000		200,000
A03917 Law Charges			30,000		1,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>298,000</u>	<u>50,000</u>
001 Cost of other Stores			15,000	298,000	50,000
A03970 Others			<u>80,000</u>	<u>640,000</u>	<u>100,000</u>
001 Others			80,000	640,000	100,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>2,962,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>2,962,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	2,962,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,200,000
A09 TOTAL PHYSICAL ASSETS				<u>1,542,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>542,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>542,000</u>	<u>1,000</u>
001 Plant and Machinery				542,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>1,000,000</u>	<u>1,000</u>
001 Furniture & Fixture				1,000,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,110,000</u>	<u>2,435,000</u>	<u>902,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>594,000</u>	<u>500,000</u>
A13001 Transport			<u>160,000</u>	<u>594,000</u>	<u>500,000</u>
001 Transport			160,000	594,000	500,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>330,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>330,000</u>	<u>200,000</u>
001 Machinery and Equipment			60,000	330,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>290,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			60,000	290,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>830,000</u>	<u>1,221,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>420,000</u>	<u>619,000</u>	<u>1,000</u>
001 Office Buildings			420,000	619,000	1,000
A13302 Residential Buildings			<u>410,000</u>	<u>602,000</u>	<u>1,000</u>
001 Residential Buildings			410,000	602,000	1,000
Executive Engineer Paharpur Irrigation Division D.I.Khan			224,210,000	222,891,000	267,803,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,208,000</u>	<u>39,318,000</u>	<u>49,648,000</u>
A011 TOTAL PAY	76	76	<u>18,665,000</u>	<u>26,298,000</u>	<u>27,888,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>709,000</u>	<u>673,000</u>	<u>1,008,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>709,000</u>	<u>673,000</u>	<u>1,008,000</u>
D025 Deputy Collector (BPS-17)	1	1	406,000		576,000
C082 Computer Operator (BPS-16)	1	1	303,000		432,000
A011-2 TOTAL PAY OF OTHER STAFF	74	74	<u>17,956,000</u>	<u>25,625,000</u>	<u>26,880,000</u>
A01151 Total Basic Pay Other Staff	74	74	<u>17,956,000</u>	<u>25,625,000</u>	<u>26,880,000</u>
Z001 Zilladar (BPS-15)	6	6	2,193,000		3,288,000
H041 Head Vernicular Clerk (BPS-10)	2	2	494,000		744,000
R330 Revenue Inspector (Abiana) (BPS-10)	7	7	1,541,000		2,304,000
V007 Vernacular Clerk (BPS-10)	9	9	2,379,000		3,552,000
P017 Patwari (BPS-09)	46	46	10,677,000		15,972,000
G052 Gauge Reader (BPS-05)	1	1	171,000		264,000
B019 Beldar (BPS-03)	1	1	168,000		252,000
N005 Naib Qasid (BPS-03)	2	2	333,000		504,000
A012 TOTAL ALLOWANCES			<u>21,543,000</u>	<u>13,020,000</u>	<u>21,760,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,938,000</u>	<u>13,020,000</u>	<u>21,660,000</u>
A01202 House Rent Allowance			1,399,000	1,897,000	1,830,000
A01203 Conveyance Allowance			1,717,000	1,596,000	1,548,000
A01207 Washing Allowance			41,000	36,000	37,000
A01208 Dress Allowance			41,000	36,000	37,000
A0120D Integrated Allowance			18,000	22,000	22,000
A01217 Medical Allowance			1,247,000	1,116,000	1,100,000
A0121T Adhoc Relief Allowance 2013			359,000	315,000	308,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4229	Special Revenue Paharpur Irrigation Division D I Khan				
A0122C	Adhoc Relief Allowance - 2015		257,000	226,000	219,000
A0122M	Adhoc Relief Allowance 2016		1,319,000	13,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,858,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018		1,858,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019		1,858,000	22,000	
A0124F	Adhoc Relief Allowance-2021		3,561,000	20,000	
A0124H	Special Allowance-2021		1,750,000	2,504,000	2,437,000
A0124L	Weather Allowance		800,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,855,000	2,595,000	2,525,000
A0124R	Adhoc Relief Allowance 2022			2,578,000	2,525,000
A0124X	Adhoc Relief Allowance 2023				9,072,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>301,000</u>	<u>200,000</u>	<u>280,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>105,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	75,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>30,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	30,000	50,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4229	Special Revenue Paharpur Irrigation Division D I Khan				
A039	TOTAL GENERAL		<u>120,000</u>	<u>75,000</u>	<u>110,000</u>
A03901	Stationery		<u>60,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery		60,000	30,000	50,000
A03902	Printing and Publication		<u>35,000</u>	<u>26,000</u>	<u>50,000</u>
001	Printing and publication		35,000	26,000	50,000
A03970	Others		<u>25,000</u>	<u>19,000</u>	<u>10,000</u>
001	Others		25,000	19,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>	<u>1,945,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>	<u>1,945,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000	1,945,000	1,000,000
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>52,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A13001	Transport		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Transport		10,000	8,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>16,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>16,000</u>	<u>10,000</u>
001	Machinery and Equipment		50,000	16,000	10,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>28,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			40,000	28,000	10,000
Special Revenue Paharpur Irrigation Division D I Khan			45,109,000	41,515,000	51,958,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>60,950,000</u>	<u>56,971,000</u>	<u>69,904,000</u>
A011 TOTAL PAY	107	106	<u>29,556,000</u>	<u>37,946,000</u>	<u>38,457,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>659,000</u>	<u>371,000</u>	<u>936,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>659,000</u>	<u>371,000</u>	<u>936,000</u>
D025 Deputy Collector (BPS-17)	1	1	348,000		492,000
C082 Computer Operator (BPS-16)	1	1	311,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	105	104	<u>28,897,000</u>	<u>37,575,000</u>	<u>37,521,000</u>
A01151 Total Basic Pay Other Staff	105	104	<u>28,890,000</u>	<u>37,539,000</u>	<u>37,484,000</u>
Z001 Zilladar (BPS-15)	5	5	2,390,000		3,576,000
S035 Senior Clerk (BPS-14)	1	1	395,000		588,000
H041 Head Vernicular Clerk (BPS-10)	2	2	810,000		1,212,000
R330 Revenue Inspector (Abiana) (BPS-10)	7	7	2,675,000		3,996,000
V007 Vernacular Clerk (BPS-10)	7	7	2,722,000		4,968,000
P017 Patwari (BPS-09)	56	56	13,261,000		12,836,000
D112 Driver (BPS-06)	2	2	617,000		924,000
G052 Gauge Reader (BPS-05)	1	1	338,000		504,000
B011 Basta Bardar (BPS-03)	13	10	3,021,000		4,524,000
B019 Beldar (BPS-03)	1	1	205,000		312,000
D010 Dak Runner (BPS-03)	4	4	1,013,000		1,512,000
N005 Naib Qasid (BPS-03)	6	6	1,443,000		2,160,000
O054 Operator-cum- Chowkidar (BPS-03)		2			372,000
A01152 Personal pay			7,000	36,000	37,000
A012 TOTAL ALLOWANCES			<u>31,394,000</u>	<u>19,025,000</u>	<u>31,447,000</u>

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4230	Special Revenue CRBC Irrigation Division D I Khan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>30,789,000</u>	<u>19,025,000</u>	<u>31,347,000</u>
A01202	House Rent Allowance		2,145,000	2,876,000	2,810,000
A01203	Conveyance Allowance		2,552,000	2,369,000	2,257,000
A01207	Washing Allowance		3,000	250,000	224,000
A01208	Dress Allowance		311,000	250,000	224,000
A0120D	Integrated Allowance		30,000	150,000	134,000
A01217	Medical Allowance		1,972,000	1,729,000	1,672,000
A0121T	Adhoc Relief Allowance 2013		498,000	439,000	414,000
A0122C	Adhoc Relief Allowance - 2015		351,000	311,000	293,000
A0122M	Adhoc Relief Allowance 2016		1,940,000	31,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		40,000	36,000	74,000
A0122Y	Ad-hoc Relief Allowance 2017		2,685,000	23,000	
A0123G	Ad-hoc Relief Allowance-2018		2,685,000	7,000	
A0123P	Ad-hoc Relief Allowance 2019		2,653,000	6,000	
A0124F	Adhoc Relief Allowance-2021		5,192,000	2,000	
A0124H	Special Allowance-2021		2,500,000	3,129,000	3,118,000
A0124L	Weather Allowance		800,000		
A0124N	Disparity Reduction Allowance 2022- 15%		4,432,000	3,708,000	3,613,000
A0124R	Adhoc Relief Allowance 2022			3,709,000	3,611,000
A0124X	Adhoc Relief Allowance 2023				12,903,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>411,000</u>	<u>295,000</u>	<u>230,000</u>
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation					
Division D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>105,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>40,000</u>	<u>50,000</u>
001 Travelling Allowance			80,000	40,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>65,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	65,000	50,000
A039 TOTAL GENERAL			<u>240,000</u>	<u>190,000</u>	<u>130,000</u>
A03901 Stationery			<u>70,000</u>	<u>63,000</u>	<u>50,000</u>
001 Stationery			70,000	63,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>50,000</u>
001 Printing and publication			100,000	75,000	50,000
A03970 Others			<u>70,000</u>	<u>52,000</u>	<u>30,000</u>
001 Others			70,000	52,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>873,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>873,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	873,000	1,000,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>141,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>38,000</u>	<u>20,000</u>
A13001 Transport			<u>50,000</u>	<u>38,000</u>	<u>20,000</u>
001 Transport			50,000	38,000	20,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>35,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>35,000</u>	<u>10,000</u>
001 Machinery and Equipment			70,000	35,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>68,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			90,000	68,000	1,000
Special Revenue CRBC Irrigation Division D I Khan			66,071,000	58,280,000	71,166,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>119,326,000</u>	<u>112,874,000</u>	<u>138,546,000</u>
A011	TOTAL PAY		<u>267</u>	<u>267</u>	<u>54,617,000</u>	<u>72,379,000</u>	<u>71,954,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,524,000</u>	<u>3,697,000</u>	<u>3,508,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,524,000</u>	<u>3,697,000</u>	<u>3,508,000</u>
E041	Executive Engineer	(BPS-18)	1	1	985,000		1,000,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	427,000		612,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,620,000		1,200,000
A057	Assistant	(BPS-16)	1	1	492,000		696,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>262</u>	<u>262</u>	<u>51,093,000</u>	<u>68,682,000</u>	<u>68,446,000</u>
A01151	Total Basic Pay Other Staff		<u>262</u>	<u>262</u>	<u>51,091,000</u>	<u>68,675,000</u>	<u>68,428,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,725,000		2,580,000
H021	Head Draftsman	(BPS-13)	1	1	514,000		768,000
J013	Junior Clerk	(BPS-11)	4	4	1,191,000		1,788,000
S136	Sub Engineer	(BPS-11)	7	7	1,247,000		1,860,000
D105	Draftsman	(BPS-10)	1	1	451,000		672,000
S161	Surveyor	(BPS-07)	3	3	477,000		708,000
W026	Work Munshi	(BPS-07)	3	3	477,000		708,000
D112	Driver	(BPS-06)	3	3	777,000		1,164,000
T018	Telephone Attendant	(BPS-06)	4	4	956,000		1,428,000
T049	Tubewell Operator	(BPS-06)	2	2	722,000		1,080,000
E019	Electrician	(BPS-05)	1	1	192,000		288,000
G007	Guage Reader	(BPS-05)	14	14	3,020,000		4,512,000
P103	Pump Driver	(BPS-05)	1	1	313,000		468,000
T018	Telephone Attendant	(BPS-05)	2	2	263,000		396,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan						
T029	Tracer	(BPS-05)	2	2	381,000		576,000
W026	Work Munshi	(BPS-05)	6	6	1,441,000		2,160,000
R025	Regulation Beldar	(BPS-04)	10	10	1,486,000		2,220,000
B010	Barkandaz	(BPS-03)	2	2	412,000		624,000
B019	Beldar	(BPS-03)	150	150	28,023,000		33,916,000
C057	Chowkidar	(BPS-03)	4	4	732,000		1,092,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	161,000		240,000
D005	Dafadar	(BPS-03)	1	1	441,000		660,000
M010	Mali	(BPS-03)	2	2	339,000		504,000
M021	Mate	(BPS-03)	4	4	809,000		1,212,000
N005	Naib Qasid	(BPS-03)	4	4	903,000		1,356,000
P383	Pump Mechanic	(BPS-03)	1	1	160,000		240,000
R025	Regulation Beldar	(BPS-03)	6	6	875,000		1,308,000
S162	Sweeper	(BPS-03)	3	3	723,000		1,080,000
M021	Mate	(BPS-02)	15	15	1,880,000		2,820,000
A01152	Personal pay				2,000	7,000	18,000
A012	TOTAL ALLOWANCES				64,702,000	40,495,000	66,592,000
A012-1	TOTAL REGULAR ALLOWANCES				64,104,000	40,495,000	66,492,000
A01202	House Rent Allowance				4,855,000	6,208,000	6,394,000
A01203	Conveyance Allowance				6,220,000	5,507,000	5,619,000
A01207	Washing Allowance				13,000	2,360,000	2,282,000
A01208	Dress Allowance				10,000	2,360,000	2,282,000
A0120D	Integrated Allowance				19,000	1,412,000	1,374,000
A0120N	Special allowances @ 30% of basic pay for Secretar				349,000		
A01217	Medical Allowance				4,885,000	4,341,000	4,400,000
A0121Q	Audit and Accounts Allowance				93,000		
A0121T	Adhoc Relief Allowance 2013				1,040,000	850,000	834,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan				
A0122C	Adhoc Relief Allowance - 2015		773,000	614,000	599,000
A0122M	Adhoc Relief Allowance 2016		4,032,000	4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		157,000	144,000	297,000
A0122Y	Ad-hoc Relief Allowance 2017		5,408,000	6,000	8,000
A01238	Charge allowance		418,000		
A01239	Special allowance				<u>112,000</u>
001	Special Allowance				112,000
A0123G	Ad-hoc Relief Allowance-2018		5,408,000	6,000	8,000
A0123P	Ad-hoc Relief Allowance 2019		5,329,000	6,000	7,000
A0124F	Adhoc Relief Allowance-2021		10,485,000	6,000	10,000
A0124H	Special Allowance-2021		5,000,000	1,835,000	2,113,000
A0124L	Weather Allowance		800,000		
A0124N	Disparity Reduction Allowance 2022- 15%		8,218,000	7,017,000	6,994,000
A0124R	Adhoc Relief Allowance 2022			7,129,000	7,111,000
A0124X	Adhoc Relief Allowance 2023				25,337,000
A01264	Technical Allowance		592,000	690,000	711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>6,381,000</u>	<u>5,201,000</u>	<u>7,971,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>141,000</u>	<u>170,000</u>
A03201	Postage and Telegraph		15,000	14,000	50,000
A03202	Telephone and Trunk Call		100,000	127,000	120,000
A033	TOTAL UTILITIES		<u>5,001,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
A03303	Electricity		<u>5,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
001	Electricity		5,000,000	4,000,000	6,000,000
A03304	Hot and Cold Weather Charges		1,000		

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>577,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>215,000</u>	<u>500,000</u>
001 Travelling Allowance			180,000	215,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>362,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	362,000	700,000
A039 TOTAL GENERAL			<u>635,000</u>	<u>483,000</u>	<u>601,000</u>
A03901 Stationery			<u>70,000</u>	<u>108,000</u>	<u>200,000</u>
001 Stationery			70,000	108,000	200,000
A03902 Printing and Publication			<u>80,000</u>	<u>70,000</u>	<u>100,000</u>
001 Printing and publication			80,000	70,000	100,000
A03906 Uniforms and Protective Clothing			30,000	23,000	50,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>109,000</u>	<u>100,000</u>
001 Advertising and Publicity			270,000	109,000	100,000
A03917 Law Charges			15,000		1,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>60,000</u>	<u>50,000</u>
001 Cost of other Stores			80,000	60,000	50,000
A03970 Others			<u>90,000</u>	<u>113,000</u>	<u>100,000</u>
001 Others			90,000	113,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>2,518,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>2,518,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	2,518,000	2,000,000
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

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>375,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>230,000</u>	<u>400,000</u>
A13001 Transport			<u>200,000</u>	<u>230,000</u>	<u>400,000</u>
001 Transport			200,000	230,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>35,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>35,000</u>	<u>100,000</u>
001 Machinery and Equipment			70,000	35,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	110,000	100,000
Executive Engineer CRBC Irrigation Division D.I.Khan			130,577,000	120,968,000	149,118,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,530,000</u>	<u>39,664,000</u>	<u>46,948,000</u>
A011 TOTAL PAY	90	89	<u>20,418,000</u>	<u>25,420,000</u>	<u>25,558,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,822,000</u>	<u>4,424,000</u>	<u>3,754,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,807,000</u>	<u>4,424,000</u>	<u>3,724,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,136,000		900,000
D201 Divisional Accounts Officer (BPS-17)	1	1	538,000		768,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,600,000		1,300,000
A057 Assistant (BPS-16)	1	1	533,000		756,000
A01102 Personal pay			15,000		30,000
A011-2 TOTAL PAY OF OTHER STAFF	84	83	<u>16,596,000</u>	<u>20,996,000</u>	<u>21,804,000</u>
A01151 Total Basic Pay Other Staff	84	83	<u>16,577,000</u>	<u>20,988,000</u>	<u>21,804,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,123,000		1,680,000
H021 Head Draftsman (BPS-13)	1	1	470,000		708,000
D105 Draftsman (BPS-11)	1	1	329,000		492,000
J013 Junior Clerk (BPS-11)	5	5	1,146,000		1,716,000
S136 Sub Engineer (BPS-11)	7	7	2,160,000		3,228,000
D112 Driver (BPS-06)	3	3	486,000		720,000
T029 Tracer (BPS-05)	1	1	236,000		360,000
W026 Work Munshi (BPS-05)	4	4	749,000		1,116,000
M110 Motor Lanuch Driver (BPS-04)	2	2	381,000		576,000
B019 Beldar (BPS-03)	49	49	8,246,000		9,336,000
C057 Chowkidar (BPS-03)	3	3	419,000		624,000
M021 Mate (BPS-03)	3	2	419,000		624,000
N005 Naib Qasid (BPS-03)	1	1	215,000		324,000
S162 Sweeper (BPS-03)	1	1	198,000		300,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A01152 Personal pay			19,000	8,000	
A012 TOTAL ALLOWANCES			<u>23,112,000</u>	<u>14,244,000</u>	<u>21,390,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,507,000</u>	<u>14,244,000</u>	<u>21,290,000</u>
A01202 House Rent Allowance			1,751,000	2,264,000	2,117,000
A01203 Conveyance Allowance			2,303,000	1,956,000	1,827,000
A01207 Washing Allowance			7,000	665,000	673,000
A01208 Dress Allowance			3,000	665,000	673,000
A0120D Integrated Allowance			7,000	397,000	396,000
A01217 Medical Allowance			1,678,000	1,423,000	1,376,000
A0121T Adhoc Relief Allowance 2013			365,000	290,000	248,000
A0122C Adhoc Relief Allowance - 2015			252,000	198,000	171,000
A0122M Adhoc Relief Allowance 2016			1,480,000		
A0122N Special Conveyance Allowance to Disabled Employees			44,000	36,000	74,000
A0122Y Ad-hoc Relief Allowance 2017			1,966,000		
A0123G Ad-hoc Relief Allowance-2018			1,967,000		
A0123P Ad-hoc Relief Allowance 2019			1,861,000		
A0124F Adhoc Relief Allowance-2021			3,834,000		
A0124H Special Allowance-2021			450,000	898,000	810,000
A0124L Weather Allowance			800,000		
A0124N Disparity Reduction Allowance 2022- 15%			3,057,000	2,386,000	2,215,000
A0124R Adhoc Relief Allowance 2022				2,519,000	2,264,000
A0124X Adhoc Relief Allowance 2023					7,946,000
A01264 Technical Allowance			682,000	547,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>1,131,000</u>	<u>957,000</u>	<u>1,831,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>89,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			25,000	19,000	30,000
A03202 Telephone and Trunk Call			100,000	70,000	120,000
A033 TOTAL UTILITIES			<u>101,000</u>		<u>100,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>534,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>239,000</u>	<u>500,000</u>
001 Travelling Allowance			260,000	239,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>295,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	295,000	500,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>334,000</u>	<u>581,000</u>
A03901 Stationery			<u>60,000</u>	<u>65,000</u>	<u>200,000</u>
001 Stationery			60,000	65,000	200,000
A03902 Printing and Publication			<u>30,000</u>	<u>23,000</u>	<u>100,000</u>
001 Printing and publication			30,000	23,000	100,000
A03906 Uniforms and Protective Clothing			15,000		30,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	150,000	100,000
A03917 Law Charges			10,000		1,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	43,000	50,000
A03970 Others			<u>50,000</u>	<u>53,000</u>	<u>100,000</u>
001 Others			50,000	53,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>2,249,000</u>	<u>3,800,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>2,249,000</u>	<u>3,800,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A04114 Superannuation Encashment of L.P.R			3,000,000	2,249,000	3,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>600,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	600,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>213,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>143,000</u>	<u>400,000</u>
A13001 Transport			<u>170,000</u>	<u>143,000</u>	<u>400,000</u>
001 Transport			170,000	143,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>100,000</u>
001 Machinery and Equipment			40,000	20,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			60,000	50,000	100,000
XEN Flood & Division D.I Khan			49,431,000	43,683,000	54,679,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,979,000</u>	<u>70,779,000</u>	<u>92,202,000</u>
A011	TOTAL PAY		<u>255</u>	<u>255</u>	<u>34,885,000</u>	<u>43,998,000</u>	<u>47,856,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,155,000</u>	<u>2,308,000</u>	<u>3,672,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>3,155,000</u>	<u>2,308,000</u>	<u>3,672,000</u>
E041	Executive Engineer	(BPS-18)	1	1	441,000		624,000
D025	Deputy Collector	(BPS-17)	1	1	412,000		588,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	461,000		660,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,216,000		1,200,000
A057	Assistant	(BPS-16)	1	1	314,000		300,000
C082	Computer Operator	(BPS-16)	1	1	311,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>247</u>	<u>247</u>	<u>31,730,000</u>	<u>41,690,000</u>	<u>44,184,000</u>
A01151	Total Basic Pay Other Staff		<u>247</u>	<u>247</u>	<u>31,730,000</u>	<u>41,690,000</u>	<u>44,184,000</u>
Z001	Zilladar	(BPS-15)	8	8	1,436,000		1,848,000
S035	Senior Clerk	(BPS-14)	8	8	1,125,000		1,680,000
J013	Junior Clerk	(BPS-11)	8	8	1,069,000		1,596,000
S136	Sub Engineer	(BPS-11)	9	9	2,326,000		3,480,000
D105	Draftsman	(BPS-10)	1	1	240,000		360,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	225,000		336,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	282,000		420,000
V007	Vernacular Clerk	(BPS-10)	7	7	730,000		1,092,000
P017	Patwari	(BPS-09)	35	35	4,276,000		6,396,000
D112	Driver	(BPS-06)	5	5	772,000		1,152,000
G052	Gauge Reader	(BPS-05)	9	9	1,031,000		1,548,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
M022 Mechanic (BPS-05)	1	1	137,000		204,000
T019 Telephone Operator (BPS-05)	2	2	258,000		384,000
T029 Tracer (BPS-05)	1	1	216,000		324,000
W026 Work Munshi (BPS-05)	10	10	1,042,000		1,560,000
B005 Badraga (BPS-04)	20	20	1,934,000		2,892,000
C024 Chainman (BPS-04)	7	7	1,029,000		1,536,000
G026 Greaser (BPS-04)	2	2	226,000		336,000
R025 Regulation Beldar (BPS-04)	12	12	1,398,000		2,100,000
R026 Regulation Jamadar (BPS-04)	1	1	135,000		204,000
B005 Badraga (BPS-03)	8	8	1,301,000		1,944,000
B011 Basta Bardar (BPS-03)	8	8	1,222,000		1,836,000
B019 Beldar (BPS-03)	60	60	6,377,000		6,540,000
C057 Chowkidar (BPS-03)	4	4	628,000		948,000
M010 Mali (BPS-03)	1	1	108,000		168,000
M021 Mate (BPS-03)	2	2	209,000		312,000
N005 Naib Qasid (BPS-03)	10	10	1,349,000		2,016,000
S162 Sweeper (BPS-03)	5	5	649,000		972,000
A012 TOTAL ALLOWANCES			<u>43,094,000</u>	<u>26,781,000</u>	<u>44,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,331,000</u>	<u>26,781,000</u>	<u>44,246,000</u>
A01202 House Rent Allowance			3,502,000	4,553,000	4,772,000
A01203 Conveyance Allowance			4,665,000	3,915,000	4,216,000
A01207 Washing Allowance			11,000	1,704,000	1,698,000
A01208 Dress Allowance			1,956,000	1,704,000	1,698,000
A0120D Integrated Allowance			59,000	1,015,000	1,012,000
A01217 Medical Allowance			3,561,000	3,038,000	3,131,000
A0121T Adhoc Relief Allowance 2013			772,000	628,000	650,000
A0121Z Adhoc Relief Allowance-2014			28,000	27,000	28,000
A0122C Adhoc Relief Allowance - 2015			481,000	381,000	397,000
A0122M Adhoc Releif Allowance 2016			2,564,000		

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank				
A0122N	Special Conveyance Allowance to Disbalded Employees		27,000	24,000	130,000
A0122Y	Ad-hoc Relief Allowance 2017		3,483,000		8,000
A0123G	Ad-hoc Relief Allowance-2018		3,483,000		
A0123P	Ad-hoc Relief Allowance 2019		3,387,000		
A0124F	Adhoc Relief Allowance-2021		6,703,000		
A0124H	Special Allowance-2021		700,000	1,094,000	1,238,000
A0124L	Weather Allowance		800,000		
A0124N	Disparity Reduction Allowance 2022- 15%		5,231,000	4,349,000	4,534,000
A0124R	Adhoc Relief Allowance 2022			4,349,000	4,534,000
A0124X	Adhoc Relief Allowance 2023				16,200,000
A01264	Technical Allowance		918,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>763,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>263,000</u>		
001	Leave Salary		263,000		
A03	TOTAL OPERATING EXPENSES		<u>2,057,000</u>	<u>2,414,000</u>	<u>3,061,000</u>
A032	TOTAL COMMUNICATIONS		<u>171,000</u>	<u>165,000</u>	<u>271,000</u>
A03201	Postage and Telegraph		20,000	15,000	20,000
A03202	Telephone and Trunk Call		150,000	150,000	250,000
A03205	Courier and pilot service		1,000		1,000
A033	TOTAL UTILITIES		<u>401,000</u>	<u>189,000</u>	<u>500,000</u>
A03303	Electricity		<u>400,000</u>	<u>189,000</u>	<u>500,000</u>
001	Electricity		400,000	189,000	500,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>585,000</u>	<u>1,210,000</u>	<u>1,420,000</u>

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank				
A03805	Travelling Allowance		<u>180,000</u>	<u>334,000</u>	<u>400,000</u>
001	Travelling Allowance		180,000	334,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>360,000</u>	<u>842,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		360,000	842,000	1,000,000
A03808	Conveyance Charges		<u>45,000</u>	<u>34,000</u>	<u>20,000</u>
001	Conveyance Charges		45,000	34,000	20,000
A039	TOTAL GENERAL		<u>900,000</u>	<u>850,000</u>	<u>870,000</u>
A03901	Stationery		<u>80,000</u>	<u>245,000</u>	<u>200,000</u>
001	Stationery		80,000	245,000	200,000
A03902	Printing and Publication		<u>120,000</u>	<u>140,000</u>	<u>120,000</u>
001	Printing and publication		120,000	140,000	120,000
A03906	Uniforms and Protective Clothing		100,000	100,000	100,000
A03907	Advertising & Publicity		<u>350,000</u>		<u>100,000</u>
001	Advertising and Publicity		350,000		100,000
A03942	Cost of Other Stores		<u>110,000</u>	<u>157,000</u>	<u>150,000</u>
001	Cost of other Stores		110,000	157,000	150,000
A03970	Others		<u>140,000</u>	<u>208,000</u>	<u>200,000</u>
001	Others		140,000	208,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>		<u>1,500,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>		<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000		1,500,000
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>		<u>2,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>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>760,000</u>	<u>745,000</u>	<u>501,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>595,000</u>	<u>300,000</u>
A13001 Transport			<u>180,000</u>	<u>595,000</u>	<u>300,000</u>
001 Transport			180,000	595,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>30,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>30,000</u>	<u>100,000</u>
001 Machinery and Equipment			60,000	30,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>120,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			110,000	120,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>410,000</u>		<u>1,000</u>
A13301 Office Buildings			<u>410,000</u>		<u>1,000</u>
001 Office Buildings			410,000		1,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
XEN Gomal Zam Dam Irrigation Division at Tank			85,298,000	73,938,000	98,266,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,151,000</u>	<u>13,885,000</u>	<u>16,770,000</u>
A011 TOTAL PAY	20	20	<u>5,572,000</u>	<u>8,992,000</u>	<u>9,241,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,517,000</u>	<u>5,909,000</u>	<u>6,257,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,423,000</u>	<u>5,743,000</u>	<u>6,108,000</u>
S150 Superintending Engineer (BPS-19)	1	1	995,000		2,000,000
S166 Superintendent (BPS-17)	1	1	572,000		816,000
A057 Assistant (BPS-16)	2	2	667,000		1,600,000
C059 Circle Head Draftsman (BPS-16)	1	1	627,000		888,000
C082 Computer Operator (BPS-16)	1	1	319,000		456,000
S061 Senior Scale Stenographer (BPS-16)	1	1	243,000		348,000
A01102 Personal pay			94,000	166,000	149,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,055,000</u>	<u>3,083,000</u>	<u>2,984,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,055,000</u>	<u>3,083,000</u>	<u>2,984,000</u>
S035 Senior Clerk (BPS-14)	1	1	170,000		252,000
J013 Junior Clerk (BPS-11)	5	5	508,000		768,000
D105 Draftsman (BPS-10)	1	1	182,000		276,000
D112 Driver (BPS-07)	1	1	130,000		192,000
T029 Tracer (BPS-05)	1	1	687,000		932,000
C057 Chowkidar (BPS-03)	1	1	120,000		180,000
D006 Daftari (BPS-03)	1	1	120,000		180,000
N005 Naib Qasid (BPS-03)	2	2	138,000		204,000
A012 TOTAL ALLOWANCES			<u>8,579,000</u>	<u>4,893,000</u>	<u>7,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,974,000</u>	<u>4,893,000</u>	<u>7,429,000</u>

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan				
A01202	House Rent Allowance		467,000	614,000	638,000
A01203	Conveyance Allowance		706,000	558,000	639,000
A01207	Washing Allowance		3,000	42,000	37,000
A01208	Dress Allowance		3,000	42,000	37,000
A0120D	Integrated Allowance		13,000	25,000	22,000
A01217	Medical Allowance		376,000	344,000	321,000
A0121T	Adhoc Relief Allowance 2013		95,000	92,000	99,000
A01226	Computer Allowance		11,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		100,000	95,000	68,000
A0122M	Adhoc Relief Allowance 2016		428,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		572,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		572,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		456,000	1,000	
A0124F	Adhoc Relief Allowance-2021		1,212,000	1,000	
A0124H	Special Allowance-2021		600,000	651,000	551,000
A0124L	Weather Allowance		800,000		
A0124N	Disparity Reduction Allowance 2022- 15%		812,000	887,000	715,000
A0124R	Adhoc Relief Allowance 2022			887,000	845,000
A0124X	Adhoc Relief Allowance 2023				2,905,000
A01264	Technical Allowance		748,000	633,000	533,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>961,000</u>	<u>776,000</u>	<u>1,461,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>58,000</u>	<u>135,000</u>
A03201	Postage and Telegraph		15,000	8,000	15,000
A03202	Telephone and Trunk Call		100,000	50,000	120,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A03304 Hot and Cold Weather Charges			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>656,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>170,000</u>	233,000	<u>300,000</u>
001 Travelling Allowance			170,000	233,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>423,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	423,000	700,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>61,000</u>	<u>326,000</u>
A03901 Stationery			<u>40,000</u>	<u>20,000</u>	<u>100,000</u>
001 Stationery			40,000	20,000	100,000
A03902 Printing and Publication			<u>15,000</u>	<u>8,000</u>	<u>100,000</u>
001 Printing and publication			15,000	8,000	100,000
A03905 Newspapers Periodicals and Books			5,000		10,000
A03906 Uniforms and Protective Clothing			15,000	8,000	15,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>1,000</u>
001 Advertising and Publicity			50,000		1,000
A03970 Others			<u>50,000</u>	<u>25,000</u>	<u>100,000</u>
001 Others			50,000	25,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>2,329,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>2,329,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	2,329,000	1,000,000
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

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>195,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>175,000</u>	<u>300,000</u>
A13001 Transport			<u>350,000</u>	<u>175,000</u>	<u>300,000</u>
001 Transport			350,000	175,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
001 Machinery and Equipment			20,000	10,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			20,000	10,000	100,000
Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan			20,002,000	17,185,000	19,732,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4401 Executive Engineer Haripur Irrigation Division Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,492,000</u>	<u>170,283,000</u>
A011 TOTAL PAY		<u>316</u>		<u>13,743,000</u>	<u>89,603,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>11</u>		<u>1,040,000</u>	<u>9,185,000</u>
A01101 Total Basic Pay Of Officer		<u>11</u>		<u>1,039,000</u>	<u>9,180,000</u>
E041 Executive Engineer (BPS-18)		1			1,900,000
A099 Assistant Engineer (BPS-17)		3			2,028,000
D201 Divisional Accounts Officer (BPS-17)		1			900,000
S135 Sub Divisional Officer (BPS-17)		2			2,000,000
S166 Superintendent (BPS-17)		1			900,000
A057 Assistant (BPS-16)		1			552,000
C082 Computer Operator (BPS-16)		2			900,000
A01105 Qualification Pay				1,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>305</u>		<u>12,703,000</u>	<u>80,418,000</u>
A01151 Total Basic Pay Other Staff		<u>305</u>		<u>12,683,000</u>	<u>80,240,000</u>
S035 Senior Clerk (BPS-14)		7			3,188,000
H021 Head Draftsman (BPS-13)		1			648,000
S136 Sub Engineer (BPS-12)		12			3,856,000
J013 Junior Clerk (BPS-11)		10			4,128,000
D105 Draftsman (BPS-10)		1			696,000
D110 Driller Helper (BPS-07)		1			648,000
G007 Guage Reader (BPS-07)		3			1,044,000
D112 Driver (BPS-06)		5			2,004,000
S161 Surveyor (BPS-06)		1			684,000
T049 Tubewell Operator (BPS-06)		51			9,004,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
HR4401	Executive Engineer Haripur Irrigation Division Haripur				
W025	Work Mistri	(BPS-06)	1		624,000
E019	Electrician	(BPS-05)	2		1,104,000
F033	Foreman	(BPS-05)	1		372,000
G007	Guage Reader	(BPS-05)	1		288,000
S125	Store Clerk	(BPS-05)	1		372,000
T029	Tracer	(BPS-05)	2		900,000
W026	Work Munshi	(BPS-05)	7		1,500,000
D006	Daftari	(BPS-04)	1		360,000
F026	Fitter	(BPS-04)	1		480,000
B010	Barkandaz	(BPS-03)	2		552,000
B019	Beldar	(BPS-03)	87		13,696,000
C057	Chowkidar	(BPS-03)	46		12,852,000
C058	Chowkidar-Cum-Mali	(BPS-03)	2		804,000
C099	Cooli	(BPS-03)	9		2,964,000
C113	Chowkidar-Cum-Cook	(BPS-03)	4		2,940,000
D005	Dafadar	(BPS-03)	3		852,000
D010	Dak Runner	(BPS-03)	1		180,000
K010	Khansama	(BPS-03)	1		360,000
M010	Mali	(BPS-03)	2		552,000
M021	Mate	(BPS-03)	4		3,732,000
N005	Naib Qasid	(BPS-03)	13		3,372,000
O054	Operator-cum- Chowkidar	(BPS-03)	15		3,120,000
R025	Regulation Beldar	(BPS-03)	3		1,164,000
S128	Store Manshi	(BPS-03)	1		360,000
S162	Sweeper	(BPS-03)	2		552,000
P048	Plumber Cooli	(BPS-02)	1		288,000
A01152	Personal pay			20,000	178,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4401 Executive Engineer Haripur Irrigation Division Haripur					
A012 TOTAL ALLOWANCES				<u>7,749,000</u>	<u>80,680,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>7,749,000</u>	<u>80,580,000</u>
A01202 House Rent Allowance				1,266,000	8,170,000
A01203 Conveyance Allowance				1,068,000	7,144,000
A01207 Washing Allowance				439,000	2,879,000
A01208 Dress Allowance				439,000	2,873,000
A0120D Integrated Allowance				258,000	1,690,000
A0120E Housing Subsidy Allowance				10,000	121,000
A01217 Medical Allowance				841,000	5,493,000
A0121Q Audit and Accounts Allowance				6,000	25,000
A0121T Adhoc Relief Allowance 2013				145,000	903,000
A0122C Adhoc Relief Allowance - 2015				101,000	630,000
A0122N Special Conveyance Allowance to Disbalded Employees				6,000	185,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>12,000</u>
001 Unattractive Area Allowance				2,000	12,000
A0124C Disparity Reduction Allowance				18,000	55,000
A0124H Special Allowance-2021				394,000	2,641,000
A0124L Weather Allowance				26,000	
A0124N Disparity Reduction Allowance 2022- 15%				1,289,000	8,284,000
A0124R Adhoc Relief Allowance 2022				1,345,000	8,648,000
A0124X Adhoc Relief Allowance 2023					29,905,000
A01264 Technical Allowance				91,000	891,000
A01270 Other				<u>5,000</u>	<u>31,000</u>
001 Others				5,000	31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical Charges					<u>100,000</u>
001 Medical Charges					100,000
A03 TOTAL OPERATING EXPENSES				<u>10,483,000</u>	<u>51,100,000</u>
A032 TOTAL COMMUNICATIONS				<u>89,000</u>	<u>235,000</u>

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
HR4401	Executive Engineer Haripur Irrigation Division Haripur				
A03201	Postage and Telegraph			10,000	40,000
A03202	Telephone and Trunk Call			79,000	195,000
A033	TOTAL UTILITIES			<u>9,930,000</u>	<u>48,500,000</u>
A03301	Gas			200,000	500,000
A03303	Electricity			<u>9,730,000</u>	<u>48,000,000</u>
001	Electricity			9,730,000	48,000,000
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>200,000</u>
A03402	Rent for Office Building			75,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>103,000</u>	<u>500,000</u>
001	Travelling Allowance			103,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>97,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			97,000	700,000
A039	TOTAL GENERAL			<u>189,000</u>	<u>965,000</u>
A03901	Stationery			<u>50,000</u>	<u>200,000</u>
001	Stationery			50,000	200,000
A03902	Printing and Publication			<u>50,000</u>	<u>120,000</u>
001	Printing and publication			50,000	120,000
A03906	Uniforms and Protective Clothing				25,000
A03907	Advertising & Publicity			<u>39,000</u>	<u>400,000</u>
001	Advertising and Publicity			39,000	400,000
A03942	Cost of Other Stores				<u>120,000</u>
001	Cost of other Stores				120,000
A03970	Others			<u>50,000</u>	<u>100,000</u>
001	Others			50,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>7,000,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4401 Executive Engineer Haripur Irrigation Division Haripur					
A041 TOTAL PENSION					<u>7,000,000</u>
A04114 Superannuation Encashment of L.P.R					7,000,000
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>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A09201 Hardware					<u>250,000</u>
001 Hardware					250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>350,000</u>
A09701 Furniture and fixtures					<u>350,000</u>
001 Furniture & Fixture					350,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>75,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>200,000</u>
A13001 Transport				<u>50,000</u>	<u>200,000</u>
001 Transport				50,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4401 Executive Engineer Haripur Irrigation Division Haripur					
A132 TOTAL FURNITURE AND FIXTURE				<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture				25,000	50,000
Executive Engineer Haripur Irrigation Division Haripur				32,050,000	229,284,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4402 Special Revenue Haripur Irrigation Division Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,447,000</u>	<u>28,321,000</u>
A011 TOTAL PAY		47		<u>2,253,000</u>	<u>15,667,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>828,000</u>
A01101 Total Basic Pay Of Officer		1			<u>828,000</u>
D025 Deputy Collector (BPS-17)		1			828,000
A011-2 TOTAL PAY OF OTHER STAFF		46		<u>2,253,000</u>	<u>14,839,000</u>
A01151 Total Basic Pay Other Staff		46		<u>2,253,000</u>	<u>14,832,000</u>
Z001 Zilladar (BPS-15)		3			1,428,000
H041 Head Vernicular Clerk (BPS-10)		2			1,272,000
R330 Revenue Inspector (Abiana) (BPS-10)		1			1,020,000
V007 Vernacular Clerk (BPS-10)		5			2,316,000
P017 Patwari (BPS-09)		19			3,252,000
G007 Guage Reader (BPS-05)		13			4,320,000
D010 Dak Runner (BPS-03)		2			624,000
N005 Naib Qasid (BPS-03)		1			600,000
A01152 Personal pay					7,000
A012 TOTAL ALLOWANCES				<u>1,194,000</u>	<u>12,654,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,194,000</u>	<u>12,654,000</u>
A01202 House Rent Allowance				191,000	1,244,000
A01203 Conveyance Allowance				150,000	969,000
A01207 Washing Allowance				6,000	40,000
A01208 Dress Allowance				6,000	40,000
A0120D Integrated Allowance				4,000	24,000
A01217 Medical Allowance				113,000	720,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4402 Special Revenue Haripur Irrigation Division Haripur					
A0121T Adhoc Relief Allowance 2013				25,000	150,000
A0122C Adhoc Relief Allowance - 2015				17,000	104,000
A0124H Special Allowance-2021				242,000	1,537,000
A0124N Disparity Reduction Allowance 2022- 15%				220,000	1,409,000
A0124R Adhoc Relief Allowance 2022				220,000	1,406,000
A0124X Adhoc Relief Allowance 2023					5,011,000
A03 TOTAL OPERATING EXPENSES				<u>183,000</u>	<u>550,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	<u>27,000</u>
A03201 Postage and Telegraph				10,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>88,000</u>	<u>220,000</u>
A03805 Travelling Allowance				<u>40,000</u>	<u>100,000</u>
001 Travelling Allowance				40,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>48,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				48,000	120,000
A039 TOTAL GENERAL				<u>85,000</u>	<u>303,000</u>
A03901 Stationery				<u>25,000</u>	<u>100,000</u>
001 Stationery				25,000	100,000
A03902 Printing and Publication				<u>60,000</u>	<u>103,000</u>
001 Printing and publication				60,000	103,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</u>
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4402 Special Revenue Haripur Irrigation Division Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT				<u>40,000</u>	<u>50,000</u>
A13001 Transport				<u>40,000</u>	<u>50,000</u>
001 Transport				40,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture				10,000	30,000
Special Revenue Haripur Irrigation Division Haripur				3,680,000	29,081,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4268	Executive Engineer Kohat Irrigation Division Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				135,342,000	129,922,000	162,515,000
A011	TOTAL PAY		318	314	64,870,000	83,258,000	85,901,000
A011-1	TOTAL PAY OF OFFICERS		7	7	4,527,000	4,584,000	5,620,000
A01101	Total Basic Pay Of Officer		7	7	4,511,000	4,584,000	5,620,000
E041	Executive Engineer	(BPS-18)	1	1	1,108,000		1,572,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	377,000		540,000
S135	Sub Divisional Officer	(BPS-17)	4	4	2,529,000		2,800,000
A057	Assistant	(BPS-16)	1	1	497,000		708,000
A01105	Qualification Pay				16,000		
A011-2	TOTAL PAY OF OTHER STAFF		311	307	60,343,000	78,674,000	80,281,000
A01151	Total Basic Pay Other Staff		311	307	60,343,000	78,665,000	80,236,000
S035	Senior Clerk	(BPS-14)	6	6	1,533,000		2,292,000
H021	Head Draftsman	(BPS-13)	1	1	392,000		588,000
S136	Sub Engineer	(BPS-12)	2	2	103,000		156,000
J013	Junior Clerk	(BPS-11)	11	11	3,016,000		4,512,000
S136	Sub Engineer	(BPS-11)	14	14	1,331,000		1,992,000
D105	Draftsman	(BPS-10)	2	2	611,000		912,000
P017	Patwari	(BPS-09)	3	3	620,000		924,000
S024	Security Officer	(BPS-09)	1	1	405,000		612,000
G007	Guage Reader	(BPS-07)	2	2	350,000		528,000
D112	Driver	(BPS-06)	3	3	886,000		1,332,000
M018	Masson	(BPS-06)	2	2	562,000		840,000
S024	Security Officer	(BPS-06)	1	1	291,000		444,000
S025	Security Surgeant	(BPS-06)	2	2	618,000		924,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4268	Executive Engineer Kohat Irrigation Division Kohat						
S161	Surveyor	(BPS-06)	1	1	309,000		468,000
C006	Canal Inspector	(BPS-05)	3	3	793,000		1,188,000
E019	Electrician	(BPS-05)	1	1	345,000		516,000
G007	Guage Reader	(BPS-05)	17	17	3,798,000		5,688,000
K010	Khansama	(BPS-05)	1	1	363,000		540,000
L002	Laboratory Attendant	(BPS-05)	1	1	216,000		324,000
M022	Mechanic	(BPS-05)	2	2	338,000		504,000
P008	Painter	(BPS-05)	1	1	345,000		516,000
P069	Pressure Pipe Fitter	(BPS-05)	1	1	252,000		372,000
P103	Pump Driver	(BPS-05)	1	1	271,000		408,000
R026	Regulation Jamadar	(BPS-05)	2	2	246,000		372,000
T029	Tracer	(BPS-05)	3	3	721,000		1,080,000
T049	Tubewell Operator	(BPS-05)	16	16	3,822,000		3,712,000
C096	Cook Dishwasher	(BPS-04)	3	3	567,000		852,000
R025	Regulation Beldar	(BPS-04)	18	18	2,786,000		3,164,000
R026	Regulation Jamadar	(BPS-04)	1	1	231,000		348,000
T050	Tunnel Operator	(BPS-04)	1	1	287,000		432,000
B010	Barkandaz	(BPS-03)	2	2	2,984,000		4,464,000
B019	Beldar	(BPS-03)	87	87	12,760,000		13,092,000
B036	Boatman	(BPS-03)	1	1	231,000		348,000
C057	Chowkidar	(BPS-03)	38	38	5,308,000		6,844,000
C099	Cooli	(BPS-03)	14	12	2,894,000		4,332,000
C113	Chowkidar-Cum-Cook	(BPS-03)	6	6	1,444,000		2,160,000
D005	Dafadar	(BPS-03)	3	3	414,000		624,000
D010	Dak Runner	(BPS-03)	1	1	249,000		372,000
M010	Mali	(BPS-03)	8	8	1,713,000		2,568,000
M021	Mate	(BPS-03)	11	9	2,734,000		4,092,000
N005	Naib Qasid	(BPS-03)	7	7	1,522,000		2,280,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4268	Executive Engineer Kohat Irrigation Division Kohat						
R025	Regulation Beldar	(BPS-03)	1	1	287,000		432,000
S023	Security Guard	(BPS-03)	4	4	462,000		696,000
S162	Sweeper	(BPS-03)	5	5	933,000		1,392,000
A01152	Personal pay					9,000	45,000
A012	TOTAL ALLOWANCES				<u>70,472,000</u>	<u>46,664,000</u>	<u>76,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>69,867,000</u>	<u>46,656,000</u>	<u>76,514,000</u>
A01202	House Rent Allowance				5,222,000	6,974,000	6,909,000
A01203	Conveyance Allowance				6,830,000	6,225,000	6,369,000
A01207	Washing Allowance				73,000	2,412,000	2,496,000
A01208	Dress Allowance				71,000	2,412,000	2,496,000
A0120D	Integrated Allowance				35,000	1,433,000	1,483,000
A0120N	Special allowances @ 30% of basic pay for Secretar				157,000		
A01217	Medical Allowance				5,288,000	4,860,000	4,963,000
A0121Q	Audit and Accounts Allowance				52,000		
A0121T	Adhoc Relief Allowance 2013				1,188,000	981,000	976,000
A01229	Special compensatory allowance					11,000	
A0122C	Adhoc Relief Allowance - 2015				794,000	658,000	656,000
A0122M	Adhoc Relief Allowance 2016				4,506,000	5,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				219,000	162,000	371,000
A0122Y	Ad-hoc Relief Allowance 2017				6,021,000	11,000	
A01233	Unattractive Area Allowance				<u>7,000</u>		
001	Unattractive Area Allowance				7,000		
A0123G	Ad-hoc Relief Allowance-2018				6,035,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019				5,870,000	12,000	
A01241	Utility allowance for electricity				79,000		
A01244	Adhoc relief				<u>4,000</u>		
001	Adhoc Relief				4,000		
A0124C	Disparity Reduction Allowance					1,000	
A0124F	Adhoc Relief Allowance-2021				11,716,000	17,000	
A0124H	Special Allowance-2021				4,000,000	2,774,000	2,779,000
A0124L	Weather Allowance				800,000		300,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
A0124N Disparity Reduction Allowance 2022- 15%			9,686,000	8,077,000	8,164,000
A0124R Adhoc Relief Allowance 2022				8,115,000	8,146,000
A0124X Adhoc Relief Allowance 2023					29,406,000
A01264 Technical Allowance			1,214,000	1,500,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>	<u>8,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>8,000</u>	<u>100,000</u>
001 Medical Charges			500,000	8,000	100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>8,057,000</u>	<u>10,799,000</u>	<u>10,458,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>202,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			20,000	12,000	20,000
A03202 Telephone and Trunk Call			80,000	190,000	150,000
A033 TOTAL UTILITIES			<u>6,781,000</u>	<u>9,280,000</u>	<u>8,280,000</u>
A03301 Gas			280,000	280,000	280,000
A03303 Electricity			<u>6,500,000</u>	<u>9,000,000</u>	<u>8,000,000</u>
001 Electricity			6,500,000	9,000,000	8,000,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03404 Rent for other building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>	<u>897,000</u>	<u>1,255,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>460,000</u>	<u>500,000</u>
001 Travelling Allowance			200,000	460,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>418,000</u>	<u>700,000</u>

NC21029 (024)
IRRIGATION

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	418,000	700,000
A03808 Conveyance Charges			<u>15,000</u>	<u>19,000</u>	<u>55,000</u>
001 Conveyance Charges			15,000	19,000	55,000
A039 TOTAL GENERAL			<u>590,000</u>	<u>420,000</u>	<u>753,000</u>
A03901 Stationery			<u>55,000</u>	<u>89,000</u>	<u>230,000</u>
001 Stationery			55,000	89,000	230,000
A03902 Printing and Publication			<u>15,000</u>	<u>13,000</u>	<u>77,000</u>
001 Printing and publication			15,000	13,000	77,000
A03906 Uniforms and Protective Clothing			50,000	25,000	26,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>150,000</u>	<u>200,000</u>
001 Advertising and Publicity			300,000	150,000	200,000
A03942 Cost of Other Stores			<u>90,000</u>	<u>73,000</u>	<u>100,000</u>
001 Cost of other Stores			90,000	73,000	100,000
A03970 Others			<u>80,000</u>	<u>70,000</u>	<u>120,000</u>
001 Others			80,000	70,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,463,000</u>	<u>7,050,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,463,000</u>	<u>7,050,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,463,000	7,050,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,200,000	1,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>185,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>154,000</u>	<u>300,000</u>
A13001 Transport			<u>180,000</u>	<u>154,000</u>	<u>300,000</u>
001 Transport			180,000	154,000	300,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	10,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>21,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			25,000	21,000	50,000
Executive Engineer Kohat Irrigation Division Kohat			148,124,000	145,569,000	182,223,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4269 Special Revenue kohat Irrigation Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,539,000</u>	<u>14,838,000</u>	<u>17,901,000</u>
A011 TOTAL PAY	33	33	<u>7,799,000</u>	<u>9,792,000</u>	<u>9,676,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>111,000</u>		<u>156,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>111,000</u>		<u>156,000</u>
C082 Computer Operator (BPS-16)	1	1	111,000		156,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>7,688,000</u>	<u>9,792,000</u>	<u>9,520,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>7,688,000</u>	<u>9,792,000</u>	<u>9,520,000</u>
Z001 Zilladar (BPS-15)	1	1	501,000		756,000
H041 Head Vernicular Clerk (BPS-10)	1	1	560,000		840,000
V007 Vernacular Clerk (BPS-10)	3	3	1,278,000		1,908,000
P017 Patwari (BPS-09)	17	17	3,317,000		2,968,000
G052 Gauge Reader (BPS-05)	1	1	166,000		252,000
B019 Beldar (BPS-03)	5	5	905,000		1,356,000
C057 Chowkidar (BPS-03)	3	3	598,000		900,000
N005 Naib Qasid (BPS-03)	1	1	363,000		540,000
A012 TOTAL ALLOWANCES			<u>9,740,000</u>	<u>5,046,000</u>	<u>8,225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,135,000</u>	<u>5,046,000</u>	<u>8,125,000</u>
A01202 House Rent Allowance			608,000	740,000	689,000
A01203 Conveyance Allowance			752,000	621,000	585,000
A01207 Washing Allowance			7,000	76,000	62,000
A01208 Dress Allowance			7,000	76,000	62,000
A0120D Integrated Allowance			7,000	47,000	37,000
A01217 Medical Allowance			572,000	480,000	450,000
A0121T Adhoc Relief Allowance 2013			147,000	120,000	111,000
A01229 Special compensatory allowance			50,000	18,000	
A0122C Adhoc Relief Allowance - 2015			102,000	83,000	77,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4269 Special Revenue kohat Irrigation Division Kohat					
A0122M Adhoc Relief Allowance 2016			502,000		
A0122Y Ad-hoc Relief Allowance 2017			730,000		
A0123G Ad-hoc Relief Allowance-2018			730,000		
A0123P Ad-hoc Relief Allowance 2019			730,000		
A0124F Adhoc Relief Allowance-2021			1,521,000		
A0124H Special Allowance-2021			700,000	853,000	833,000
A0124L Weather Allowance			800,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,170,000	968,000	896,000
A0124R Adhoc Relief Allowance 2022				964,000	896,000
A0124X Adhoc Relief Allowance 2023					3,427,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>298,000</u>	<u>258,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>19,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			25,000	19,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>112,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>90,000</u>	<u>66,000</u>
001 Travelling Allowance			100,000	90,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>22,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	22,000	40,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>167,000</u>	<u>134,000</u>
A03901 Stationery			<u>65,000</u>	<u>76,000</u>	<u>57,000</u>
001 Stationery			65,000	76,000	57,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4269 Special Revenue kohat Irrigation Division Kohat					
A03902 Printing and Publication			<u>100,000</u>	<u>85,000</u>	<u>73,000</u>
001 Printing and publication			100,000	85,000	73,000
A03970 Others			<u>5,000</u>	<u>6,000</u>	<u>4,000</u>
001 Others			5,000	6,000	4,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>33,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>11,000</u>	<u>2,000</u>
A13001 Transport			<u>15,000</u>	<u>11,000</u>	<u>2,000</u>
001 Transport			15,000	11,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>8,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>2,000</u>
001 Machinery and Equipment			15,000	8,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>14,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			15,000	14,000	2,000
Special Revenue kohat Irrigation Division Kohat			17,909,000	15,169,000	18,865,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4384 Deputy Director Planning and Construction Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,031,000</u>	<u>20,466,000</u>	<u>15,660,000</u>
A011 TOTAL PAY	17	17	<u>5,574,000</u>	<u>7,826,000</u>	<u>7,867,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,500,000</u>	<u>4,705,000</u>	<u>4,959,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,487,000</u>	<u>4,691,000</u>	<u>4,944,000</u>
D028 Deputy Director (BPS-18)	1	1	889,000		1,260,000
A079 Assistant Director (BPS-17)	2	2	1,076,000		1,524,000
D201 Divisional Accounts Officer (BPS-17)	1	1	744,000		1,056,000
A057 Assistant (BPS-16)	1	1	514,000		732,000
C082 Computer Operator (BPS-16)	1	1	264,000		372,000
A01105 Qualification Pay			13,000	14,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,074,000</u>	<u>3,121,000</u>	<u>2,908,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,074,000</u>	<u>3,121,000</u>	<u>2,908,000</u>
S035 Senior Clerk (BPS-14)	1	1	303,000		356,000
L001 Laboratory Assistant (BPS-11)	1	1	216,000		324,000
S136 Sub Engineer (BPS-11)	4	4	892,000		1,332,000
D112 Driver (BPS-06)	3	3	423,000		536,000
C057 Chowkidar (BPS-03)	1	1	120,000		180,000
N005 Naib Qasid (BPS-03)	1	1	120,000		180,000
A012 TOTAL ALLOWANCES			<u>8,457,000</u>	<u>12,640,000</u>	<u>7,793,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,852,000</u>	<u>4,885,000</u>	<u>7,243,000</u>
A01202 House Rent Allowance			466,000	798,000	840,000
A01203 Conveyance Allowance			606,000	620,000	506,000
A01207 Washing Allowance			4,000	60,000	49,000
A01208 Dress Allowance			40,000	60,000	49,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
KT4384	Deputy Director Planning and Construction Division Kohat				
A01209	Special Additional Allowance		21,000		
A0120D	Integrated Allowance		7,000	36,000	30,000
A01216	Qualification Allowance		50,000		
A01217	Medical Allowance		288,000	339,000	299,000
A0121Q	Audit and Accounts Allowance		53,000	47,000	48,000
A0121T	Adhoc Relief Allowance 2013		88,000	87,000	104,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		66,000	64,000	78,000
A0122M	Adhoc Relief Allowance 2016		411,000	30,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		40,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		573,000	38,000	
A0123G	Ad-hoc Relief Allowance-2018		573,000	37,000	
A0123P	Ad-hoc Relief Allowance 2019		404,000	37,000	
A01243	Special travelling allowance		86,000	121,000	
A0124C	Disparity Reduction Allowance		212,000		
A0124F	Adhoc Relief Allowance-2021		929,000	15,000	
A0124H	Special Allowance-2021		500,000	408,000	389,000
A0124L	Weather Allowance		800,000	3,000	
A0124N	Disparity Reduction Allowance 2022- 15%		820,000	670,000	679,000
A0124R	Adhoc Relief Allowance 2022			758,000	776,000
A0124X	Adhoc Relief Allowance 2023				2,666,000
A01264	Technical Allowance		796,000	638,000	711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>	<u>7,755,000</u>	<u>550,000</u>
A01274	Medical Charges		<u>500,000</u>	<u>7,755,000</u>	<u>500,000</u>
001	Medical Charges		500,000	7,755,000	500,000
A01278	Leave Salary		<u>105,000</u>		<u>50,000</u>
001	Leave Salary		105,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>1,886,000</u>	<u>1,249,000</u>	<u>2,701,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>39,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		20,000		20,000
A03202	Telephone and Trunk Call		40,000	39,000	50,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
KT4384	Deputy Director Planning and Construction Division Kohat				
A033	TOTAL UTILITIES		<u>451,000</u>	<u>102,000</u>	<u>350,000</u>
A03301	Gas		50,000	20,000	100,000
A03303	Electricity		<u>400,000</u>	<u>82,000</u>	<u>250,000</u>
001	Electricity		400,000	82,000	250,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>550,000</u>	<u>450,000</u>	<u>850,000</u>
A03402	Rent for Office Building		550,000	450,000	850,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>765,000</u>	<u>599,000</u>	<u>1,314,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>125,000</u>	<u>500,000</u>
001	Travelling Allowance		250,000	125,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>450,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	450,000	800,000
A03808	Conveyance Charges		<u>15,000</u>	<u>24,000</u>	<u>14,000</u>
001	Conveyance Charges		15,000	24,000	14,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>59,000</u>	<u>117,000</u>
A03901	Stationery		<u>45,000</u>	<u>51,000</u>	<u>67,000</u>
001	Stationery		45,000	51,000	67,000
A03970	Others		<u>15,000</u>	<u>8,000</u>	<u>50,000</u>
001	Others		15,000	8,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,000,000</u>		<u>1,558,000</u>
A041	TOTAL PENSION		<u>3,000,000</u>		<u>1,558,000</u>
A04114	Superannuation Encashment of L.P.R		3,000,000		1,558,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		<u>1,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4384 Deputy Director Planning and Construction Division Kohat					
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>1,000</u>		<u>2,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>335,000</u>	<u>243,000</u>	<u>195,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>225,000</u>	<u>150,000</u>
A13001 Transport			<u>300,000</u>	<u>225,000</u>	<u>150,000</u>
001 Transport			300,000	225,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>8,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	8,000	15,000
Deputy Director Planning and Construction Division Kohat			20,753,000	21,958,000	20,117,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4675 Irrigation Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,404,000</u>	<u>22,175,000</u>
A011 TOTAL PAY		<u>50</u>		<u>4,583,000</u>	<u>11,909,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>6</u>		<u>867,000</u>	<u>2,060,000</u>
A01101 Total Basic Pay Of Officer		<u>6</u>		<u>867,000</u>	<u>2,060,000</u>
E041 Executive Engineer (BPS-18)		1			600,000
D201 Divisional Accounts Officer (BPS-17)		1			400,000
S135 Sub Divisional Officer (BPS-17)		1			400,000
A057 Assistant (BPS-16)		1			360,000
C082 Computer Operator (BPS-16)		2			300,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>44</u>		<u>3,716,000</u>	<u>9,849,000</u>
A01151 Total Basic Pay Other Staff		<u>44</u>		<u>3,677,000</u>	<u>9,764,000</u>
S035 Senior Clerk (BPS-14)		3			864,000
H021 Head Draftsman (BPS-13)		1			276,000
S136 Sub Engineer (BPS-12)		2			504,000
J013 Junior Clerk (BPS-11)		3			720,000
D105 Draftsman (BPS-10)		1			228,000
C006 Canal Inspector (BPS-07)		1			204,000
T029 Tracer (BPS-07)		1			204,000
D112 Driver (BPS-06)		2			408,000
S161 Surveyor (BPS-06)		1			204,000
G052 Gauge Reader (BPS-05)		2			396,000
B019 Beldar (BPS-03)		12			2,996,000
C057 Chowkidar (BPS-03)		4			732,000
D010 Dak Runner (BPS-03)		2			372,000
M010 Mali (BPS-03)		2			372,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4675 Irrigation Division Mansehra					
N005 Naib Qasid (BPS-03)		4			732,000
R025 Regulation Beldar (BPS-03)		1			180,000
S162 Sweeper (BPS-03)		2			372,000
A01152 Personal pay				39,000	85,000
A012 TOTAL ALLOWANCES				<u>2,821,000</u>	<u>10,266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>2,821,000</u>	<u>10,266,000</u>
A01202 House Rent Allowance				422,000	1,036,000
A01203 Conveyance Allowance				388,000	934,000
A01207 Washing Allowance				124,000	327,000
A01208 Dress Allowance				124,000	327,000
A0120D Integrated Allowance				74,000	196,000
A01217 Medical Allowance				269,000	680,000
A0121T Adhoc Relief Allowance 2013				43,000	99,000
A0122C Adhoc Relief Allowance - 2015				34,000	80,000
A01233 Unattractive Area Allowance				<u>4,000</u>	
001 Unattractive Area Allowance				4,000	
A0124H Special Allowance-2021				165,000	433,000
A0124N Disparity Reduction Allowance 2022- 15%				369,000	995,000
A0124R Adhoc Relief Allowance 2022				437,000	1,084,000
A0124X Adhoc Relief Allowance 2023					3,766,000
A01264 Technical Allowance				353,000	296,000
A01270 Other				<u>15,000</u>	<u>13,000</u>
001 Others				15,000	13,000
A03 TOTAL OPERATING EXPENSES				<u>856,000</u>	<u>2,906,000</u>
A032 TOTAL COMMUNICATIONS					<u>127,000</u>
A03201 Postage and Telegraph					27,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>1,000,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4675 Irrigation Division Mansehra					
A03301 Gas					200,000
A03303 Electricity					<u>800,000</u>
001 Electricity					800,000
A034 TOTAL OCCUPANCY COSTS				<u>250,000</u>	<u>500,000</u>
A03402 Rent for Office Building				250,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>350,000</u>	<u>700,000</u>
A03805 Travelling Allowance				<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance				250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	400,000
A039 TOTAL GENERAL				<u>256,000</u>	<u>579,000</u>
A03901 Stationery				<u>100,000</u>	<u>200,000</u>
001 Stationery				100,000	200,000
A03902 Printing and Publication				<u>50,000</u>	<u>100,000</u>
001 Printing and publication				50,000	100,000
A03906 Uniforms and Protective Clothing				5,000	26,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>73,000</u>
001 Advertising and Publicity				50,000	73,000
A03942 Cost of Other Stores				<u>1,000</u>	<u>30,000</u>
001 Cost of other Stores				1,000	30,000
A03970 Others				<u>50,000</u>	<u>150,000</u>
001 Others				50,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4675 Irrigation Division Mansehra					
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>1,600,000</u>	<u>400,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>800,000</u>	<u>200,000</u>
A09201 Hardware				<u>800,000</u>	<u>200,000</u>
001 Hardware				800,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>800,000</u>	<u>200,000</u>
A09701 Furniture and fixtures				<u>800,000</u>	<u>200,000</u>
001 Furniture & Fixture				800,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>200,000</u>
A13001 Transport				<u>50,000</u>	<u>200,000</u>
001 Transport				50,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4675 Irrigation Division Mansehra					
Irrigation Division Mansehra				9,910,000	26,222,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4676 Irrigation Division Special Revenue Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,031,000</u>	<u>5,485,000</u>
A011 TOTAL PAY		11		<u>646,000</u>	<u>3,000,000</u>
A011-1 TOTAL PAY OF OFFICERS		2		<u>332,000</u>	<u>936,000</u>
A01101 Total Basic Pay Of Officer		2		<u>332,000</u>	<u>936,000</u>
D025 Deputy Collector (BPS-17)		1			576,000
C082 Computer Operator (BPS-16)		1			360,000
A011-2 TOTAL PAY OF OTHER STAFF		9		<u>314,000</u>	<u>2,064,000</u>
A01151 Total Basic Pay Other Staff		9		<u>314,000</u>	<u>2,064,000</u>
Z001 Zilladar (BPS-15)		2			612,000
H041 Head Vernicular Clerk (BPS-10)		1			228,000
V055 Vernacular Clerk (BPS-10)		2			468,000
D112 Driver (BPS-06)		1			204,000
C057 Chowkidar (BPS-03)		1			180,000
N005 Naib Qasid (BPS-03)		2			372,000
A012 TOTAL ALLOWANCES				<u>385,000</u>	<u>2,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>385,000</u>	<u>2,485,000</u>
A01202 House Rent Allowance				76,000	270,000
A01203 Conveyance Allowance				60,000	211,000
A01207 Washing Allowance				14,000	37,000
A01208 Dress Allowance				14,000	37,000
A0120D Integrated Allowance				8,000	22,000
A01217 Medical Allowance				35,000	134,000
A0121T Adhoc Relief Allowance 2013				5,000	28,000
A0122C Adhoc Relief Allowance - 2015				4,000	21,000
A0124H Special Allowance-2021				43,000	205,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4676 Irrigation Division Special Revenue Mansehra					
A0124N Disparity Reduction Allowance 2022- 15%				63,000	276,000
A0124R Adhoc Relief Allowance 2022				63,000	276,000
A0124X Adhoc Relief Allowance 2023					968,000
A03 TOTAL OPERATING EXPENSES				<u>205,000</u>	<u>331,000</u>
A032 TOTAL COMMUNICATIONS				<u>10,000</u>	<u>17,000</u>
A03201 Postage and Telegraph				10,000	17,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance				<u>50,000</u>	<u>37,000</u>
001 Travelling Allowance				50,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>63,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	63,000
A039 TOTAL GENERAL				<u>95,000</u>	<u>214,000</u>
A03901 Stationery				<u>25,000</u>	<u>100,000</u>
001 Stationery				25,000	100,000
A03902 Printing and Publication				<u>60,000</u>	<u>80,000</u>
001 Printing and publication				60,000	80,000
A03970 Others				<u>10,000</u>	<u>34,000</u>
001 Others				10,000	34,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>666,000</u>
A041 TOTAL PENSION					<u>666,000</u>
A04114 Superannuation Encashment of L.P.R					666,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>35,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4676 Irrigation Division Special Revenue Mansehra					
A130 TOTAL TRANSPORT				<u>40,000</u>	<u>31,000</u>
A13001 Transport				<u>40,000</u>	<u>31,000</u>
001 Transport				40,000	31,000
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>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture				10,000	2,000
Irrigation Division Special Revenue Mansehra				1,286,000	6,517,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>180,550,000</u>	<u>182,234,000</u>	<u>224,329,000</u>
A011 TOTAL PAY	<u>400</u>	<u>400</u>	<u>87,550,000</u>	<u>112,602,000</u>	<u>115,796,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,690,000</u>	<u>3,492,000</u>	<u>4,420,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,612,000</u>	<u>3,475,000</u>	<u>4,420,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,241,000		900,000
D201 Divisional Accounts Officer (BPS-17)	1	1	633,000		900,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,024,000		1,600,000
A057 Assistant (BPS-16)	1	1	506,000		720,000
C082 Computer Operator (BPS-16)	1	1	208,000		300,000
A01102 Personal pay			78,000	17,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>393</u>	<u>393</u>	<u>82,860,000</u>	<u>109,110,000</u>	<u>111,376,000</u>
A01151 Total Basic Pay Other Staff	393	393	<u>82,816,000</u>	<u>108,802,000</u>	<u>110,972,000</u>
Z001 Zilladar (BPS-15)	2	2	633,000		948,000
S035 Senior Clerk (BPS-14)	6	6	1,791,000		2,676,000
H021 Head Draftsman (BPS-13)	1	1	343,000		516,000
J013 Junior Clerk (BPS-11)	9	9	2,816,000		4,212,000
S136 Sub Engineer (BPS-11)	7	7	3,126,000		2,680,000
D105 Draftsman (BPS-10)	1	1	629,000		948,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	475,000		708,000
P017 Patwari (BPS-09)	10	10	1,128,000		1,692,000
C006 Canal Inspector (BPS-07)	1	1	120,000		180,000
G007 Guage Reader (BPS-07)	4	4	672,000		1,008,000
C006 Canal Inspector (BPS-06)	3	3	721,000		1,080,000
C012 Carpenter (BPS-06)	1	1	375,000		564,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
D112 Driver (BPS-06)	5	5	1,796,000		2,688,000
M153 Masan Mistri (BPS-06)	2	2	639,000		960,000
S161 Surveyor (BPS-06)	1	1	397,000		600,000
V043 Valve Operator (BPS-06)	5	5	1,245,000		1,860,000
C113 Chowkidar-Cum-Cook (BPS-05)	1	1	397,000		600,000
E019 Electrician (BPS-05)	1	1	285,000		432,000
G007 Guage Reader (BPS-05)	3	3	334,000		504,000
P036 Pipe Fitter (BPS-05)	1	1	262,000		396,000
P103 Pump Driver (BPS-05)	21	21	5,651,000		4,460,000
R026 Regulation Jamadar (BPS-05)	4	4	1,558,000		2,328,000
R049 Road Roller Driver (BPS-05)	3	3	1,460,000		2,184,000
S081 Signallor (BPS-05)	6	6	2,555,000		3,828,000
T029 Tracer (BPS-05)	2	2	681,000		1,020,000
W026 Work Munshi (BPS-05)	4	4	1,312,000		1,968,000
D006 Daftari (BPS-04)	1	1	304,000		456,000
G026 Greaser (BPS-04)	21	21	3,104,000		4,644,000
R025 Regulation Beldar (BPS-04)	15	15	2,000,000		3,000,000
R026 Regulation Jamadar (BPS-04)	2	2	490,000		732,000
B010 Barkandaz (BPS-03)	4	4	1,096,000		1,644,000
B013 Bearer (BPS-03)	1	1	347,000		516,000
B019 Beldar (BPS-03)	124	124	17,953,000		23,856,000
B036 Boatman (BPS-03)	2	2	536,000		804,000
C057 Chowkidar (BPS-03)	46	46	9,674,000		10,472,000
D005 Dafadar (BPS-03)	2	2	467,000		696,000
D010 Dak Runner (BPS-03)	8	8	700,000		1,044,000
M010 Mali (BPS-03)	6	6	1,544,000		2,316,000
M021 Mate (BPS-03)	5	5	2,176,000		3,252,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
N005 Naib Qasid (BPS-03)	15	15	3,147,000		4,704,000
O054 Operator-cum- Chowkidar (BPS-03)	5	5	1,024,000		1,536,000
R025 Regulation Beldar (BPS-03)	18	18	4,278,000		6,396,000
R048 Road Roller Cleaner (BPS-03)	3	3	695,000		1,044,000
S162 Sweeper (BPS-03)	9	9	1,880,000		2,820,000
A01152 Personal pay			44,000	308,000	404,000
A012 TOTAL ALLOWANCES			93,000,000	69,632,000	108,533,000
A012-1 TOTAL REGULAR ALLOWANCES			92,395,000	68,475,000	108,433,000
A01202 House Rent Allowance			6,735,000	9,630,000	9,773,000
A01203 Conveyance Allowance			9,558,000	8,848,000	8,898,000
A01207 Washing Allowance			40,000	3,763,000	3,853,000
A01208 Dress Allowance			38,000	3,760,000	3,851,000
A0120D Integrated Allowance			48,000	2,258,000	2,311,000
A0120X Adhoc Allowance - 2010			4,000		
A01217 Medical Allowance			7,494,000	7,084,000	7,212,000
A0121M Adhoc Relief Allowance - 2012			5,000		
A0121Q Audit and Accounts Allowance			15,000		
A0121T Adhoc Relief Allowance 2013			1,260,000	1,042,000	1,002,000
A01226 Computer Allowance			15,000	31,000	19,000
A0122C Adhoc Relief Allowance - 2015			875,000	718,000	689,000
A0122M Adhoc Relief Allowance 2016			5,966,000		
A0122N Special Conveyance Allowance to Disbalded Employees			95,000	144,000	297,000
A0122Y Ad-hoc Relief Allowance 2017			8,005,000	5,000	
A01233 Unattractive Area Allowance			5,065,000	4,734,000	4,828,000
001 Unattractive Area Allowance			5,065,000	4,734,000	4,828,000
A0123G Ad-hoc Relief Allowance-2018			8,000,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			7,930,000	4,000	
A0124F Adhoc Relief Allowance-2021			15,578,000	1,000	
A0124H Special Allowance-2021			700,000	3,373,000	3,258,000
A0124L Weather Allowance			1,000,000	953,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			12,793,000	10,911,000	10,837,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A0124R Adhoc Relief Allowance 2022				11,121,000	11,066,000
A0124X Adhoc Relief Allowance 2023					39,498,000
A01264 Technical Allowance			1,176,000	91,000	891,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>	<u>1,157,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>1,157,000</u>	<u>100,000</u>
001 Medical Charges			500,000	1,157,000	100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>23,916,000</u>	<u>26,196,000</u>	<u>29,439,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>115,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			30,000	15,000	25,000
A03202 Telephone and Trunk Call			80,000	100,000	110,000
A033 TOTAL UTILITIES			<u>16,001,000</u>	<u>21,983,000</u>	<u>27,000,000</u>
A03303 Electricity			<u>16,000,000</u>	<u>21,983,000</u>	<u>27,000,000</u>
001 Electricity			16,000,000	21,983,000	27,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>743,000</u>	<u>1,550,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>238,000</u>	<u>350,000</u>
001 Travelling Allowance			270,000	238,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>630,000</u>	<u>505,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			630,000	505,000	1,200,000
A039 TOTAL GENERAL			<u>6,905,000</u>	<u>3,355,000</u>	<u>754,000</u>
A03901 Stationery			<u>190,000</u>	<u>172,000</u>	<u>250,000</u>
001 Stationery			190,000	172,000	250,000
A03902 Printing and Publication			<u>35,000</u>	<u>18,000</u>	<u>80,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
001 Printing and publication			35,000	18,000	80,000
A03906 Uniforms and Protective Clothing			110,000		26,000
A03907 Advertising & Publicity			<u>350,000</u>		<u>157,000</u>
001 Advertising and Publicity			350,000		157,000
A03919 Payments to Other for Service Rendered			<u>6,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			6,000,000	3,000,000	1,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>85,000</u>	<u>80,000</u>
001 Cost of other Stores			100,000	85,000	80,000
A03970 Others			<u>120,000</u>	<u>80,000</u>	<u>160,000</u>
001 Others			120,000	80,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>285,000</u>	<u>197,000</u>	<u>660,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>144,000</u>	<u>500,000</u>
A13001 Transport			<u>180,000</u>	<u>144,000</u>	<u>500,000</u>
001 Transport			180,000	144,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>45,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>45,000</u>	<u>80,000</u>
001 Machinery and Equipment			90,000	45,000	80,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>8,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			15,000	8,000	80,000
Executive Engineer Malakand Irrigation Division Malakand			209,251,000	212,227,000	257,429,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>47,116,000</u>	<u>46,297,000</u>	<u>56,383,000</u>
A011 TOTAL PAY	75	75	<u>20,541,000</u>	<u>30,104,000</u>	<u>29,660,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,004,000</u>	<u>1,791,000</u>	<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,004,000</u>	<u>1,791,000</u>	<u>1,428,000</u>
D025 Deputy Collector (BPS-17)	1	1	540,000		768,000
C082 Computer Operator (BPS-16)	2	2	464,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	72	72	<u>19,537,000</u>	<u>28,313,000</u>	<u>28,232,000</u>
A01151 Total Basic Pay Other Staff	72	72	<u>19,537,000</u>	<u>28,313,000</u>	<u>28,232,000</u>
Z001 Zilladar (BPS-15)	4	4	1,956,000		2,928,000
H041 Head Vernicular Clerk (BPS-10)	2	2	711,000		1,068,000
R330 Revenue Inspector (Abiana) (BPS-10)	8	8	1,924,000		2,880,000
V007 Vernacular Clerk (BPS-10)	1	1	477,000		708,000
P017 Patwari (BPS-09)	37	37	9,269,000		12,860,000
G007 Guage Reader (BPS-05)	12	12	3,310,000		4,956,000
A046 Apprentice Patwarie (BPS-03)	3	3	733,000		1,104,000
N005 Naib Qasid (BPS-03)	5	5	1,157,000		1,728,000
A012 TOTAL ALLOWANCES			<u>26,575,000</u>	<u>16,193,000</u>	<u>26,723,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,970,000</u>	<u>16,193,000</u>	<u>26,623,000</u>
A01202 House Rent Allowance			1,797,000	2,324,000	2,336,000
A01203 Conveyance Allowance			2,189,000	1,966,000	2,002,000
A01207 Washing Allowance			108,000	96,000	74,000
A01208 Dress Allowance			108,000	96,000	74,000
A0120D Integrated Allowance			20,000	58,000	44,000
A0120X Adhoc Allowance - 2010			3,000		
A01217 Medical Allowance			1,572,000	1,381,000	1,379,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A0121T Adhoc Relief Allowance 2013			389,000	314,000	305,000
A01226 Computer Allowance			20,000	20,000	56,000
A0122C Adhoc Relief Allowance - 2015			275,000	219,000	212,000
A0122M Adhoc Relief Allowance 2016			1,582,000		
A0122Y Ad-hoc Relief Allowance 2017			2,234,000		
A01233 Unattractive Area Allowance			<u>1,077,000</u>	<u>941,000</u>	<u>941,000</u>
001 Unattractive Area Allowance			1,077,000	941,000	941,000
A0123G Ad-hoc Relief Allowance-2018			2,234,000		
A0123P Ad-hoc Relief Allowance 2019			2,188,000		
A0124F Adhoc Relief Allowance-2021			4,093,000		
A0124H Special Allowance-2021			2,000,000	2,909,000	2,981,000
A0124L Weather Allowance			1,000,000		30,000
A0124N Disparity Reduction Allowance 2022- 15%			3,081,000	2,902,000	2,837,000
A0124R Adhoc Relief Allowance 2022				2,967,000	2,904,000
A0124X Adhoc Relief Allowance 2023					10,448,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>351,000</u>	<u>229,000</u>	<u>479,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>127,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>52,000</u>	<u>37,000</u>
001 Travelling Allowance			50,000	52,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>75,000</u>	<u>63,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	75,000	63,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A039 TOTAL GENERAL			<u>200,000</u>	<u>102,000</u>	<u>379,000</u>
A03901 Stationery			<u>70,000</u>	<u>35,000</u>	<u>53,000</u>
001 Stationery			70,000	35,000	53,000
A03902 Printing and Publication			<u>90,000</u>	<u>67,000</u>	<u>300,000</u>
001 Printing and publication			90,000	67,000	300,000
A03970 Others			<u>40,000</u>		<u>26,000</u>
001 Others			40,000		26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,614,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>1,614,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	1,614,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>900,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	900,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>133,000</u>	<u>56,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>40,000</u>	<u>2,000</u>
A13001 Transport			<u>80,000</u>	<u>40,000</u>	<u>2,000</u>
001 Transport			80,000	40,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>16,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>16,000</u>	<u>2,000</u>
001 Machinery and Equipment			33,000	16,000	2,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			20,000		2,000
Special Revenue Malakand Irrigation Division Malakand			52,100,000	49,096,000	56,870,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,609,000</u>	<u>23,888,000</u>	<u>31,567,000</u>
A011 TOTAL PAY	32	32	<u>11,251,000</u>	<u>15,725,000</u>	<u>16,431,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,913,000</u>	<u>6,251,000</u>	<u>6,939,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,889,000</u>	<u>6,221,000</u>	<u>6,936,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,323,000		1,872,000
D025 Deputy Collector (BPS-17)	1	1	779,000		1,104,000
S166 Superintendent (BPS-17)	1	1	779,000		1,104,000
A057 Assistant (BPS-16)	1	1	521,000		744,000
C059 Circle Head Draftsman (BPS-16)	1	1	655,000		924,000
C082 Computer Operator (BPS-16)	1	1	402,000		576,000
S061 Senior Scale Stenographer (BPS-16)	1	1	430,000		612,000
A01105 Qualification Pay			24,000	30,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>6,338,000</u>	<u>9,474,000</u>	<u>9,492,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>6,338,000</u>	<u>9,474,000</u>	<u>9,492,000</u>
S035 Senior Clerk (BPS-14)	4	4	772,000		1,152,000
J013 Junior Clerk (BPS-11)	7	7	2,340,000		3,504,000
D105 Draftsman (BPS-10)	1	1	386,000		576,000
V007 Vernacular Clerk (BPS-10)	1	1	267,000		396,000
D112 Driver (BPS-06)	1	1	198,000		300,000
T029 Tracer (BPS-05)	1	1	197,000		300,000
D006 Daftari (BPS-04)	2	2	472,000		708,000
B010 Barkandaz (BPS-03)	1	1	208,000		312,000
C057 Chowkidar (BPS-03)	1	1	227,000		336,000
M010 Mali (BPS-03)	1	1	209,000		312,000
N005 Naib Qasid (BPS-03)	4	4	853,000		1,284,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan						
S162	Sweeper	(BPS-03)	1	1	209,000		312,000
A012	TOTAL ALLOWANCES				<u>13,358,000</u>	<u>8,163,000</u>	<u>15,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,753,000</u>	<u>8,163,000</u>	<u>15,036,000</u>
A01202	House Rent Allowance				689,000	1,061,000	1,166,000
A01203	Conveyance Allowance				910,000	1,027,000	932,000
A01207	Washing Allowance				3,000	132,000	124,000
A01208	Dress Allowance				3,000	132,000	124,000
A0120D	Integrated Allowance				30,000	79,000	74,000
A01217	Medical Allowance				564,000	567,000	644,000
A0121T	Adhoc Relief Allowance 2013				191,000	189,000	211,000
A01226	Computer Allowance				17,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				131,000	127,000	142,000
A0122M	Adhoc RelEIF Allowance 2016				700,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000		
A0122Y	Ad-hoc Relief Allowance 2017				951,000		
A01233	Unattractive Area Allowance					<u>2,000</u>	
001	Unattractive Area Allowance					2,000	
A0123G	Ad-hoc Relief Allowance-2018				952,000		
A0123P	Ad-hoc Relief Allowance 2019				770,000		
A0124F	Adhoc Relief Allowance-2021				2,123,000		
A0124H	Special Allowance-2021				1,070,000	795,000	774,000
A0124L	Weather Allowance				800,000	36,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,683,000	1,343,000	1,252,000
A0124R	Adhoc Relief Allowance 2022					1,566,000	1,732,000
A0124X	Adhoc Relief Allowance 2023						5,424,000
A01264	Technical Allowance				1,153,000	1,089,000	2,418,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>605,000</u>		<u>100,000</u>
A01274	Medical Charges				<u>500,000</u>		<u>100,000</u>
001	Medical Charges				500,000		100,000
A01278	Leave Salary				<u>105,000</u>		
001	Leave Salary				105,000		

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan				
A03	TOTAL OPERATING EXPENSES		861,000	980,000	1,464,000
A032	TOTAL COMMUNICATIONS		125,000	226,000	170,000
A03201	Postage and Telegraph		25,000	26,000	20,000
A03202	Telephone and Trunk Call		100,000	200,000	150,000
A033	TOTAL UTILITIES		1,000		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		500,000	475,000	718,000
A03805	Travelling Allowance		200,000	200,000	268,000
001	Travelling Allowance		200,000	200,000	268,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000	275,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	275,000	450,000
A039	TOTAL GENERAL		235,000	279,000	576,000
A03901	Stationery		90,000	113,000	260,000
001	Stationery		90,000	113,000	260,000
A03902	Printing and Publication		50,000	63,000	100,000
001	Printing and publication		50,000	63,000	100,000
A03905	Newspapers Periodicals and Books		5,000		16,000
A03942	Cost of Other Stores		40,000	50,000	50,000
001	Cost of other Stores		40,000	50,000	50,000
A03970	Others		50,000	53,000	150,000
001	Others		50,000	53,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		3,000,000	3,267,000	6,669,000
A041	TOTAL PENSION		3,000,000	3,267,000	6,669,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan					
A04106 Reimbursement of medical charges to pensioners				267,000	334,000
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	6,335,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<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>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>123,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>73,000</u>	<u>150,000</u>
A13001 Transport			<u>50,000</u>	<u>73,000</u>	<u>150,000</u>
001 Transport			50,000	73,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>35,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>35,000</u>	<u>50,000</u>
001 Machinery and Equipment			70,000	35,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			15,000	15,000	30,000
Superintending Engineer Mardan Irrigation Circle Mardan			30,105,000	29,758,000	40,530,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,071,000</u>	<u>94,008,000</u>	<u>116,727,000</u>
A011 TOTAL PAY	195	194	<u>44,896,000</u>	<u>59,303,000</u>	<u>62,052,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,397,000</u>	<u>3,988,000</u>	<u>4,196,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,377,000</u>	<u>3,988,000</u>	<u>4,196,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,318,000		1,200,000
A099 Assistant Engineer (BPS-17)	1	1	566,000		804,000
D201 Divisional Accounts Officer (BPS-17)	1	1	555,000		792,000
S135 Sub Divisional Officer (BPS-17)	1	1	684,000		600,000
S166 Superintendent (BPS-17)	1	1	603,000		500,000
A057 Assistant (BPS-16)	1	1	651,000		300,000
A01102 Personal pay			14,000		
A01105 Qualification Pay			6,000		
A011-2 TOTAL PAY OF OTHER STAFF	189	188	<u>40,499,000</u>	<u>55,315,000</u>	<u>57,856,000</u>
A01151 Total Basic Pay Other Staff	189	188	<u>40,479,000</u>	<u>55,189,000</u>	<u>57,612,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,185,000		1,776,000
H021 Head Draftsman (BPS-13)	1	1	495,000		744,000
J013 Junior Clerk (BPS-11)	7	7	1,517,000		2,268,000
S136 Sub Engineer (BPS-11)	6	6	1,208,000		1,812,000
D105 Draftsman (BPS-10)	1	1	375,000		564,000
B074 Bachoe Operator (BPS-07)	1	1	279,000		420,000
B047 Brush Painter (BPS-06)	1	1	258,000		384,000
C012 Carpenter (BPS-06)	1	1	276,000		408,000
D112 Driver (BPS-06)	3	3	959,000		1,440,000
D124 Dozer Operator (BPS-06)	1	1	240,000		360,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4252	Executive Engineer Mardan Irrigation Division Maradan						
D179	Dragline (Line Belt) Operator	(BPS-06)	2	2	554,000		828,000
F063	Flushing Machine Operator	(BPS-06)	1	1	240,000		360,000
G034	Gravel Trailer Operator	(BPS-06)	1	1	213,000		324,000
O023	Operator Moter Garder	(BPS-06)	6	6	1,264,000		1,884,000
P047	Plumber	(BPS-06)	1	1	333,000		504,000
E019	Electrician	(BPS-05)	1	1	276,000		408,000
G007	Guage Reader	(BPS-05)	2	2	343,000		516,000
O014	Operator	(BPS-05)	1	1	220,000		336,000
P103	Pump Driver	(BPS-05)	7	7	1,529,000		2,292,000
R049	Road Roller Driver	(BPS-05)	4	4	798,000		1,200,000
S081	Signallor	(BPS-05)	7	6	1,884,000		2,820,000
T029	Tracer	(BPS-05)	2	2	532,000		792,000
T049	Tubewell Operator	(BPS-05)	4	4	930,000		1,392,000
W025	Work Mistri	(BPS-05)	2	2	494,000		744,000
W031	Work Taker	(BPS-05)	2	2	718,000		1,080,000
C065	Cleaner	(BPS-04)	1	1	218,000		324,000
D006	Daftari	(BPS-04)	1	1	348,000		516,000
G026	Greaser	(BPS-04)	2	2	452,000		684,000
H053	Helper	(BPS-04)	6	6	1,206,000		1,800,000
M010	Mali	(BPS-04)	5	5	1,057,000		1,584,000
M021	Mate	(BPS-04)	6	6	1,529,000		2,292,000
R048	Road Roller Cleaner	(BPS-04)	5	5	748,000		1,116,000
B010	Barkandaz	(BPS-03)	6	6	1,087,000		1,632,000
B019	Beldar	(BPS-03)	56	56	10,736,000		13,056,000
C057	Chowkidar	(BPS-03)	17	17	3,325,000		4,980,000
D005	Dafadar	(BPS-03)	2	2	356,000		528,000
N005	Naib Qasid	(BPS-03)	4	4	695,000		1,044,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4252	Executive Engineer Mardan Irrigation Division Maradan						
O054	Operator-cum- Chowkidar	(BPS-03)	4	4	721,000		1,080,000
S162	Sweeper	(BPS-03)	5	5	881,000		1,320,000
A01152	Personal pay				20,000	126,000	244,000
A012	TOTAL ALLOWANCES				48,175,000	34,705,000	54,675,000
A012-1	TOTAL REGULAR ALLOWANCES				47,570,000	34,705,000	54,575,000
A01202	House Rent Allowance				3,645,000	5,025,000	5,183,000
A01203	Conveyance Allowance				4,907,000	4,508,000	4,664,000
A01207	Washing Allowance				30,000	1,542,000	1,527,000
A01208	Dress Allowance				23,000	1,539,000	1,525,000
A0120D	Integrated Allowance				25,000	940,000	915,000
A01217	Medical Allowance				3,722,000	3,420,000	3,550,000
A0121A	Ad - hoc Allowance - 2011				13,000		
A0121Q	Audit and Accounts Allowance				26,000		
A0121T	Adhoc Relief Allowance 2013				919,000	672,000	895,000
A0121Z	Adhoc Relief Allowance-2014				2,000		
A0122C	Adhoc Relief Allowance - 2015				583,000	472,000	432,000
A0122M	Adhoc Relief Allowance 2016				3,252,000	30,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				124,000	144,000	297,000
A0122Y	Ad-hoc Relief Allowance 2017				4,341,000	97,000	
A01238	Charge allowance				4,000		
A0123G	Ad-hoc Relief Allowance-2018				4,342,000	97,000	
A0123P	Ad-hoc Relief Allowance 2019				4,211,000	84,000	
A0124F	Adhoc Relief Allowance-2021				8,521,000	22,000	
A0124H	Special Allowance-2021				750,000	2,299,000	2,403,000
A0124L	Weather Allowance				800,000	835,000	415,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,725,000	5,594,000	5,516,000
A0124R	Adhoc Relief Allowance 2022					5,813,000	5,719,000
A0124X	Adhoc Relief Allowance 2023						20,080,000
A01264	Technical Allowance				605,000	1,572,000	1,454,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				605,000		100,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>17,686,000</u>	<u>21,274,000</u>	<u>23,328,000</u>
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>314,000</u>	<u>315,000</u>
A03201 Postage and Telegraph			15,000	14,000	15,000
A03202 Telephone and Trunk Call			200,000	300,000	300,000
A033 TOTAL UTILITIES			<u>16,006,000</u>	<u>19,847,000</u>	<u>20,042,000</u>
A03301 Gas			5,000		42,000
A03303 Electricity			<u>16,000,000</u>	<u>19,847,000</u>	<u>20,000,000</u>
001 Electricity			16,000,000	19,847,000	20,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>610,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>245,000</u>	<u>300,000</u>
001 Travelling Allowance			220,000	245,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>470,000</u>	<u>365,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			470,000	365,000	550,000
A039 TOTAL GENERAL			<u>775,000</u>	<u>503,000</u>	<u>2,121,000</u>
A03901 Stationery			<u>100,000</u>	<u>115,000</u>	<u>200,000</u>
001 Stationery			100,000	115,000	200,000
A03902 Printing and Publication			<u>140,000</u>	<u>125,000</u>	<u>180,000</u>
001 Printing and publication			140,000	125,000	180,000
A03905 Newspapers Periodicals and Books			15,000		10,000
A03906 Uniforms and Protective Clothing			110,000	55,000	1,000
A03907 Advertising & Publicity			<u>200,000</u>		<u>1,500,000</u>
001 Advertising and Publicity			200,000		1,500,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A03917 Law Charges			10,000	8,000	30,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,890,000</u>	<u>4,050,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,890,000</u>	<u>4,050,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,890,000	4,050,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,200,000	1,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>252,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>240,000</u>	<u>170,000</u>	<u>200,000</u>
A13001 Transport			<u>240,000</u>	<u>170,000</u>	<u>200,000</u>
001 Transport			240,000	170,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			80,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	42,000	50,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
Executive Engineer Mardan Irrigation Division Maradan			115,627,000	120,624,000	146,195,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4367 Special Revenue Mardan Irrigation Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,954,000</u>	<u>30,317,000</u>	<u>37,625,000</u>
A011 TOTAL PAY	60	60	<u>14,955,000</u>	<u>20,157,000</u>	<u>20,338,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>954,000</u>	<u>1,264,000</u>	<u>1,356,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>954,000</u>	<u>1,264,000</u>	<u>1,356,000</u>
D025 Deputy Collector (BPS-17)	1	1	650,000		924,000
C082 Computer Operator (BPS-16)	1	1	304,000		432,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>14,001,000</u>	<u>18,893,000</u>	<u>18,982,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>13,997,000</u>	<u>18,887,000</u>	<u>18,964,000</u>
Z001 Zilladar (BPS-15)	3	3	863,000		1,296,000
H041 Head Vernicular Clerk (BPS-10)	2	2	620,000		924,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	1,221,000		1,824,000
V007 Vernacular Clerk (BPS-10)	6	6	1,425,000		2,136,000
P017 Patwari (BPS-09)	24	24	5,218,000		5,812,000
G007 Guage Reader (BPS-05)	9	9	2,007,000		3,000,000
G052 Gauge Reader (BPS-05)	1	1	246,000		372,000
A046 Apprentice Patwarie (BPS-03)	1	1	391,000		588,000
B019 Beldar (BPS-03)	1	1	1,111,000		1,668,000
D010 Dak Runner (BPS-03)	1	1	302,000		456,000
N005 Naib Qasid (BPS-03)	5	5	593,000		888,000
A01152 Personal pay			4,000	6,000	18,000
A012 TOTAL ALLOWANCES			<u>17,999,000</u>	<u>10,160,000</u>	<u>17,287,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,394,000</u>	<u>10,160,000</u>	<u>17,187,000</u>

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
MR4367	Special Revenue Mardan Irrigation Division Mardan				
A01202	House Rent Allowance		1,204,000	1,515,000	1,518,000
A01203	Conveyance Allowance		1,486,000	1,284,000	1,410,000
A01207	Washing Allowance		94,000	75,000	62,000
A01208	Dress Allowance		94,000	75,000	62,000
A0120D	Integrated Allowance		25,000	45,000	37,000
A01217	Medical Allowance		1,074,000	893,000	888,000
A0121T	Adhoc Relief Allowance 2013		305,000	234,000	227,000
A01226	Computer Allowance		20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		206,000	159,000	156,000
A0122M	Adhoc Relief Allowance 2016		1,170,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		40,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,603,000		
A01239	Special allowance			4,000	
001	Special Allowance			4,000	
A0123G	Ad-hoc Relief Allowance-2018		1,603,000		
A0123P	Ad-hoc Relief Allowance 2019		1,560,000		
A0124F	Adhoc Relief Allowance-2021		3,118,000	4,000	
A0124H	Special Allowance-2021		750,000	1,835,000	1,879,000
A0124L	Weather Allowance		800,000	20,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,242,000	1,998,000	1,962,000
A0124R	Adhoc Relief Allowance 2022			1,995,000	1,957,000
A0124X	Adhoc Relief Allowance 2023				6,993,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		605,000		100,000
A01274	Medical Charges		500,000		100,000
001	Medical Charges		500,000		100,000
A01278	Leave Salary		105,000		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		462,000	536,000	490,000
A032	TOTAL COMMUNICATIONS		45,000	114,000	81,000
A03201	Postage and Telegraph		15,000	14,000	15,000
A03202	Telephone and Trunk Call		30,000	100,000	66,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4367 Special Revenue Mardan Irrigation Division Mardan					
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>188,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>90,000</u>	<u>80,000</u>
001 Travelling Allowance			60,000	90,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>98,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	98,000	100,000
A039 TOTAL GENERAL			<u>266,000</u>	<u>234,000</u>	<u>229,000</u>
A03901 Stationery			<u>110,000</u>	<u>93,000</u>	<u>120,000</u>
001 Stationery			110,000	93,000	120,000
A03902 Printing and Publication			<u>90,000</u>	<u>88,000</u>	<u>63,000</u>
001 Printing and publication			90,000	88,000	63,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			1,000		2,000
A03970 Others			<u>65,000</u>	<u>53,000</u>	<u>44,000</u>
001 Others			65,000	53,000	44,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,200,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<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>1,500,000</u>	<u>1,000,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4367 Special Revenue Mardan Irrigation Division Mardan					
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>138,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>60,000</u>	<u>2,000</u>
A13001 Transport			<u>80,000</u>	<u>60,000</u>	<u>2,000</u>
001 Transport			80,000	60,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>2,000</u>
001 Machinery and Equipment			50,000	25,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>53,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	53,000	2,000
Special Revenue Mardan Irrigation Division Mardan			38,096,000	35,691,000	41,121,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4412	Irrigation Department Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				86,238,000	104,911,000	122,866,000
A011	TOTAL PAY		100	108	30,236,000	41,428,000	43,143,000
A011-1	TOTAL PAY OF OFFICERS		38	38	19,383,000	26,076,000	26,825,000
A01101	Total Basic Pay Of Officer		38	38	18,830,000	25,822,000	26,748,000
S014	Secretary	(BPS-20)	1	1	1,774,000		2,520,000
A018	Additional Secretary	(BPS-19)	1	1	1,208,000		1,716,000
D154	Director Technical	(BPS-19)	1	1	404,000		576,000
A166	Audit Officer	(BPS-18)	1	1	318,000		456,000
D052	Deputy Secretary	(BPS-18)	2	2	1,607,000		2,280,000
E010	Economist	(BPS-18)	1	1	353,000		504,000
E110	Environmentalist	(BPS-18)	1	1	353,000		504,000
S058	Senior Planning Officer	(BPS-18)	1	1	353,000		504,000
A007	Accounts Officer	(BPS-17)	1	1	706,000		1,008,000
C038	Chief Draftsman	(BPS-17)	1	1	508,000		720,000
M084	Monitoring Officer	(BPS-17)	1	1	294,000		420,000
P038	Planning Officer	(BPS-17)	1	1	313,000		444,000
R085	Research Officer (Tech:)	(BPS-17)	1	1	633,000		900,000
S022	Section Officer	(BPS-17)	3	3	2,507,000		3,552,000
S166	Superintendent	(BPS-17)	4	4	1,886,000		2,676,000
S392	Section Officer (Litigation)	(BPS-17)	1	1	793,000		1,128,000
A057	Assistant	(BPS-16)	9	9	2,594,000		3,672,000
C082	Computer Operator	(BPS-16)	3	3	743,000		1,056,000
P021	Personal Assistant	(BPS-16)	1	1	251,000		360,000
S031	Senior Auditor	(BPS-16)	1	1	252,000		360,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	980,000		1,392,000
A01102	Personal pay				492,000	179,000	

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A01103 Special Pay			25,000	32,000	42,000
A01105 Qualification Pay			36,000	43,000	35,000
A011-2 TOTAL PAY OF OTHER STAFF	62	70	<u>10,853,000</u>	<u>15,352,000</u>	<u>16,318,000</u>
A01151 Total Basic Pay Other Staff	62	70	<u>10,838,000</u>	<u>15,304,000</u>	<u>16,248,000</u>
H021 Head Draftsman (BPS-14)	1	1	346,000		516,000
J024 Junior Scale Stenographer (BPS-14)	8	8	1,797,000		2,688,000
S035 Senior Clerk (BPS-14)	4	4	508,000		768,000
D105 Draftsman (BPS-11)	1	1	479,000		720,000
J013 Junior Clerk (BPS-11)	10	10	1,310,000		1,968,000
D482 Driver cum Supervisor (BPS-07)	1	1	184,000		276,000
D006 Daftari (BPS-06)	8	8	775,000		1,164,000
D112 Driver (BPS-06)	6	6	959,000		1,440,000
Q004 Qasid (BPS-04)	1	1	164,000		240,000
C057 Chowkidar (BPS-03)	1	1	185,000		276,000
F001 Farash (BPS-03)	1	1	142,000		216,000
M010 Mali (BPS-03)	1	1	142,000		216,000
N005 Naib Qasid (BPS-03)	17	25	1,333,000		1,992,000
S162 Sweeper (BPS-03)	2	2	2,514,000		3,768,000
A01152 Personal pay			15,000	48,000	70,000
A012 TOTAL ALLOWANCES			<u>56,002,000</u>	<u>63,483,000</u>	<u>79,723,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>54,389,000</u>	<u>51,793,000</u>	<u>77,568,000</u>
A01201 Senior Post Allowance			31,000	6,000	16,000
A01202 House Rent Allowance			2,881,000	6,249,000	6,541,000
A01203 Conveyance Allowance			2,843,000	2,842,000	2,906,000
A01207 Washing Allowance			19,000	473,000	542,000
A01208 Dress Allowance			13,000	471,000	540,000
A0120D Integrated Allowance			110,000	283,000	324,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A0120E Housing Subsidy Allowance			646,000	420,000	272,000
A0120N Special allowances @ 30% of basic pay for Secretar			369,000		
A01217 Medical Allowance			1,814,000	1,758,000	1,850,000
A0121Q Audit and Accounts Allowance			195,000	363,000	237,000
A0121T Adhoc Relief Allowance 2013			471,000	391,000	352,000
A01224 Entertainment Allowance			16,000	19,000	20,000
A01226 Computer Allowance			40,000	44,000	37,000
A01228 Orderly Allowance			334,000	70,000	314,000
A0122C Adhoc Relief Allowance - 2015			318,000	268,000	242,000
A0122M Adhoc Releif Allowance 2016			2,116,000	3,000	
A0122S Utility Allowance			23,000		
A0122Y Ad-hoc Relief Allowance 2017			2,990,000	4,000	
A01233 Unattractive Area Allowance			<u>4,000</u>		
001 Unattractive Area Allowance			4,000		
A01235 Secretariat allowance				1,000	
A01236 Deputation Allowance			100,000		
A01238 Charge allowance				27,000	
A01239 Special allowance			<u>39,000</u>	<u>4,000</u>	<u>10,000</u>
001 Special Allowance			39,000	4,000	10,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,676,000	6,327,000	6,833,000
A0123G Ad-hoc Relief Allowance-2018			2,988,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			1,274,000	4,000	
A0123U Planning Performance Allowance			1,183,000	2,342,000	1,809,000
A0123V Secretariat Performance Allowance			12,130,000	17,974,000	33,207,000
A01241 Utility allowance for electricity			455,000	240,000	257,000
A0124F Adhoc Relief Allowance-2021			6,033,000	3,000	
A0124H Special Allowance-2021			1,250,000	1,602,000	1,331,000
A0124L Weather Allowance			800,000	124,000	190,000
A0124N Disparity Reduction Allowance 2022- 15%			4,449,000	2,681,000	119,000
A0124R Adhoc Relief Allowance 2022				4,095,000	4,026,000
A0124X Adhoc Relief Allowance 2023					13,400,000
A01250 Incentive Allowance			<u>122,000</u>	<u>51,000</u>	
001 Incentive Allowance			122,000	51,000	
A01264 Technical Allowance			2,578,000	2,600,000	2,131,000
A01270 Other			<u>79,000</u>	<u>50,000</u>	<u>62,000</u>
001 Others			79,000	50,000	62,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,613,000</u>	<u>11,690,000</u>	<u>2,155,000</u>
A01271 Overtime Allowance			86,000	152,000	155,000
A01273 Honoraria			<u>2,000</u>	<u>9,757,000</u>	
001 Honoraria			2,000	9,757,000	
A01274 Medical Charges			<u>1,000,000</u>	<u>1,435,000</u>	<u>1,500,000</u>
001 Medical Charges			1,000,000	1,435,000	1,500,000
A01277 Contingent Paid Staff					500,000
A01278 Leave Salary			<u>525,000</u>	<u>346,000</u>	
001 Leave Salary			525,000	346,000	
A03 TOTAL OPERATING EXPENSES			<u>16,671,000</u>	<u>379,573,000</u>	<u>30,969,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,520,000</u>	<u>1,459,000</u>	<u>1,605,000</u>
A03201 Postage and Telegraph			120,000	60,000	100,000
A03202 Telephone and Trunk Call			1,400,000	1,399,000	1,505,000
A033 TOTAL UTILITIES			<u>2,801,000</u>	<u>5,065,000</u>	<u>5,680,000</u>
A03301 Gas			350,000	406,000	580,000
A03303 Electricity			<u>1,800,000</u>	<u>3,398,000</u>	<u>3,500,000</u>
001 Electricity			1,800,000	3,398,000	3,500,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator			650,000	1,261,000	1,600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,650,000</u>	<u>12,137,000</u>	<u>15,713,000</u>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>2,295,000</u>	<u>3,200,000</u>
001 Travelling Allowance			1,500,000	2,295,000	3,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>9,644,000</u>	<u>12,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	9,644,000	12,000,000
A03808 Conveyance Charges			<u>100,000</u>	<u>198,000</u>	<u>430,000</u>
001 Conveyance Charges			100,000	198,000	430,000
A03809 CNG Charges (Govt)			50,000		83,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A039 TOTAL GENERAL			<u>4,700,000</u>	<u>360,912,000</u>	<u>7,971,000</u>
A03901 Stationery			<u>1,800,000</u>	<u>3,700,000</u>	<u>3,000,000</u>
001 Stationery			1,800,000	3,700,000	3,000,000
A03902 Printing and Publication			<u>1,200,000</u>	<u>2,296,000</u>	<u>2,000,000</u>
001 Printing and publication			1,200,000	2,296,000	2,000,000
A03905 Newspapers Periodicals and Books			150,000	170,000	150,000
A03906 Uniforms and Protective Clothing			50,000	50,000	20,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>77,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	77,000	100,000
A03917 Law Charges			150,000	323,000	300,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03970 Others			<u>1,200,000</u>	<u>354,296,000</u>	<u>2,400,000</u>
001 Others			1,200,000	354,296,000	2,400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>3,455,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>3,455,000</u>	<u>4,500,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000,000		1,500,000
A04114 Superannuation Encashment of L.P.R			3,000,000	3,455,000	3,000,000
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>1,200,000</u>	<u>2,693,000</u>	<u>2,600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	<u>2,693,000</u>	<u>2,600,000</u>
A06301 Entertainments & Gifts			<u>1,200,000</u>	<u>2,693,000</u>	<u>2,600,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
001 Entertainment & Gifts			1,200,000	2,693,000	2,600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>3,408,000</u>	<u>2,502,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>800,000</u>	<u>500,000</u>
A09201 Hardware			<u>1,000</u>	<u>800,000</u>	<u>500,000</u>
001 Hardware			1,000	800,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>2,000</u>
A09501 Transport			<u>1,000</u>		<u>2,000</u>
001 Transport			1,000		2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,798,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,798,000</u>	<u>1,000,000</u>
001 Plant and Machinery			1,000	1,798,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>810,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>810,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			1,000	810,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,550,000</u>	<u>2,900,000</u>	<u>3,200,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
A13001 Transport			<u>900,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
001 Transport			900,000	1,700,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>800,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>450,000</u>	<u>800,000</u>	<u>800,000</u>
001 Machinery and Equipment			450,000	800,000	800,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			200,000	400,000	400,000
Irrigation Department Secretariat			112,663,000	496,940,000	166,638,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4415	Chief & Engineer (North) Irrigation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,516,000</u>	<u>67,652,000</u>	<u>82,974,000</u>
A011	TOTAL PAY		89	89	<u>34,018,000</u>	<u>39,961,000</u>	<u>42,585,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>20,747,000</u>	<u>25,623,000</u>	<u>26,737,000</u>
A01101	Total Basic Pay Of Officer		38	38	<u>20,699,000</u>	<u>25,567,000</u>	<u>26,652,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,456,000		2,064,000
S150	Superintending Engineer	(BPS-19)	1	1	1,419,000		2,016,000
D028	Deputy Director	(BPS-18)	2	2	2,089,000		2,964,000
T010	Technical Officer	(BPS-18)	1	1	1,243,000		1,764,000
A007	Accounts Officer	(BPS-17)	1	1	1,073,000		1,524,000
A079	Assistant Director	(BPS-17)	3	3	1,509,000		2,136,000
A099	Assistant Engineer	(BPS-17)	3	3	1,510,000		2,136,000
C038	Chief Draftsman	(BPS-17)	1	1	740,000		1,500,000
S166	Superintendent	(BPS-17)	5	5	1,218,000		1,728,000
A021	Administrative Officer	(BPS-16)	1	1	1,019,000		1,452,000
A057	Assistant	(BPS-16)	12	12	4,337,000		3,000,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,372,000		1,944,000
C082	Computer Operator	(BPS-16)	4	4	1,223,000		1,728,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	491,000		696,000
A01102	Personal pay				13,000	56,000	85,000
A01105	Qualification Pay				35,000		
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>13,271,000</u>	<u>14,338,000</u>	<u>15,848,000</u>
A01151	Total Basic Pay Other Staff		51	51	<u>13,267,000</u>	<u>14,336,000</u>	<u>15,848,000</u>
S035	Senior Clerk	(BPS-14)	9	9	2,831,000		2,236,000
S115	Stenographer	(BPS-14)	1	1	635,000		948,000
D105	Draftsman	(BPS-11)	3	3	1,169,000		1,752,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4415	Chief & Engineer (North) Irrigation						
J013	Junior Clerk	(BPS-11)	15	15	3,220,000		2,812,000
D112	Driver	(BPS-06)	4	4	1,119,000		1,680,000
T029	Tracer	(BPS-06)	2	2	780,000		1,164,000
D006	Daftari	(BPS-04)	1	1	262,000		396,000
C057	Chowkidar	(BPS-03)	1	1	240,000		360,000
M010	Mali	(BPS-03)	1	1	282,000		420,000
N005	Naib Qasid	(BPS-03)	13	13	2,447,000		3,660,000
S162	Sweeper	(BPS-03)	1	1	282,000		420,000
A01152	Personal pay				4,000	2,000	
A012	TOTAL ALLOWANCES				37,498,000	27,691,000	40,389,000
A012-1	TOTAL REGULAR ALLOWANCES				35,973,000	27,691,000	40,289,000
A01201	Senior Post Allowance				78,000		9,000
A01202	House Rent Allowance				3,449,000	6,568,000	6,634,000
A01203	Conveyance Allowance				2,991,000	2,910,000	2,993,000
A01207	Washing Allowance				8,000	218,000	260,000
A01208	Dress Allowance				5,000	218,000	260,000
A0120D	Integrated Allowance				77,000	131,000	156,000
A0120E	Housing Subsidy Allowance				220,000	487,000	569,000
A0120X	Adhoc Allowance - 2010				3,000		
A01216	Qualification Allowance				235,000		
A01217	Medical Allowance				1,599,000	1,457,000	1,511,000
A0121A	Ad - hoc Allowance - 2011				7,000		
A0121M	Adhoc Relief Allowance - 2012				3,000		
A0121T	Adhoc Relief Allowance 2013				644,000	420,000	436,000
A0121Z	Adhoc Relief Allowance-2014				4,000		
A01224	Entertainment Allowance				38,000	6,000	7,000
A01226	Computer Allowance				87,000	75,000	71,000
A0122C	Adhoc Relief Allowance - 2015				392,000	280,000	290,000
A0122M	Adhoc Releif Allowance 2016				2,050,000	43,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				53,000	54,000	192,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4415	Chief & Engineer (North) Irrigation				
A0122Y	Ad-hoc Relief Allowance 2017		2,855,000	62,000	
A01233	Unattractive Area Allowance		<u>8,000</u>	<u>5,000</u>	<u>12,000</u>
001	Unattractive Area Allowance		8,000	5,000	12,000
A01239	Special allowance			<u>86,000</u>	<u>77,000</u>
001	Special Allowance			86,000	77,000
A0123G	Ad-hoc Relief Allowance-2018		2,847,000	62,000	
A0123P	Ad-hoc Relief Allowance 2019		2,211,000	9,000	
A01244	Adhoc relief				<u>3,000</u>
001	Adhoc Relief				3,000
A0124F	Adhoc Relief Allowance-2021		4,953,000	65,000	
A0124H	Special Allowance-2021		750,000	2,054,000	2,302,000
A0124L	Weather Allowance		800,000	55,000	90,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,093,000	3,066,000	3,427,000
A0124R	Adhoc Relief Allowance 2022			3,469,000	3,772,000
A0124X	Adhoc Relief Allowance 2023				13,501,000
A01264	Technical Allowance		4,487,000	5,748,000	3,606,000
A01270	Other		<u>26,000</u>	<u>143,000</u>	<u>111,000</u>
001	Others		26,000	143,000	111,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,525,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>1,000,000</u>		<u>100,000</u>
001	Medical Charges		1,000,000		100,000
A01278	Leave Salary		<u>525,000</u>		
001	Leave Salary		525,000		
A03	TOTAL OPERATING EXPENSES		<u>1,732,000</u>	<u>2,234,000</u>	<u>3,372,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>301,000</u>	<u>600,000</u>
A03201	Postage and Telegraph		50,000	113,000	100,000
A03202	Telephone and Trunk Call		150,000	188,000	500,000
A033	TOTAL UTILITIES		<u>621,000</u>	<u>814,000</u>	<u>1,200,000</u>
A03301	Gas		120,000	62,000	200,000
A03303	Electricity		<u>500,000</u>	<u>752,000</u>	<u>1,000,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
001 Electricity			500,000	752,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>491,000</u>	<u>505,000</u>	<u>872,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>2,000</u>
003 Others			1,000		2,000
A03805 Travelling Allowance			<u>160,000</u>	<u>134,000</u>	<u>400,000</u>
001 Travelling Allowance			160,000	134,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>324,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	324,000	450,000
A03808 Conveyance Charges			<u>30,000</u>	<u>47,000</u>	<u>20,000</u>
001 Conveyance Charges			30,000	47,000	20,000
A039 TOTAL GENERAL			<u>420,000</u>	<u>614,000</u>	<u>700,000</u>
A03901 Stationery			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery			200,000	300,000	250,000
A03902 Printing and Publication			<u>60,000</u>	<u>90,000</u>	<u>150,000</u>
001 Printing and publication			60,000	90,000	150,000
A03905 Newspapers Periodicals and Books			25,000	12,000	20,000
A03906 Uniforms and Protective Clothing			15,000		26,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>42,000</u>	<u>134,000</u>
001 Advertising and Publicity			40,000	42,000	134,000
A03970 Others			<u>80,000</u>	<u>170,000</u>	<u>120,000</u>
001 Others			80,000	170,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>1,205,000</u>	<u>3,767,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>1,205,000</u>	<u>3,767,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000,000	213,000	433,000
A04114 Superannuation Encashment of L.P.R			5,000,000	992,000	3,334,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
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>1,000</u>	<u>1,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Hardware			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>233,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>123,000</u>	<u>100,000</u>
A13001 Transport			<u>90,000</u>	<u>123,000</u>	<u>100,000</u>
001 Transport			90,000	123,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>45,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>45,000</u>	<u>100,000</u>
001 Machinery and Equipment			90,000	45,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>65,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			60,000	65,000	100,000
Chief & Engineer (North) Irrigation			80,989,000	71,325,000	91,415,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4417	Executive Engineer Peshawar Canal Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,002,000</u>	<u>133,165,000</u>	<u>167,212,000</u>
A011	TOTAL PAY		<u>262</u>	<u>269</u>	<u>59,590,000</u>	<u>79,695,000</u>	<u>84,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,345,000</u>	<u>5,751,000</u>	<u>5,539,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>5,306,000</u>	<u>5,699,000</u>	<u>5,524,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,294,000		1,836,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,023,000		900,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,941,000		1,300,000
A057	Assistant	(BPS-16)	1	1	582,000		828,000
C082	Computer Operator	(BPS-16)	1	1	466,000		660,000
A01102	Personal pay				23,000	38,000	
A01105	Qualification Pay				16,000	14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>255</u>	<u>262</u>	<u>54,245,000</u>	<u>73,944,000</u>	<u>78,910,000</u>
A01151	Total Basic Pay Other Staff		<u>255</u>	<u>262</u>	<u>54,174,000</u>	<u>73,818,000</u>	<u>78,648,000</u>
S035	Senior Clerk	(BPS-14)	7	7	1,673,000		2,508,000
H021	Head Draftsman	(BPS-13)	1	1	690,000		1,032,000
S136	Sub Engineer	(BPS-12)	1	1	120,000		900,000
J013	Junior Clerk	(BPS-11)	11	11	2,782,000		4,164,000
S136	Sub Engineer	(BPS-11)	7	7	2,199,000		3,288,000
D105	Draftsman	(BPS-10)	1	1	359,000		540,000
I002	Imam Masjid	(BPS-09)	1	1	342,000		516,000
P017	Patwari	(BPS-09)	1	1	289,000		432,000
G007	Guage Reader	(BPS-07)	1	1	120,000		180,000
C012	Carpenter	(BPS-06)	2	2	539,000		804,000
D112	Driver	(BPS-06)	5	5	1,235,000		1,848,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
P047 Plumber (BPS-06)	1	1	373,000		564,000
S161 Surveyor (BPS-06)	2	2	506,000		756,000
C006 Canal Inspector (BPS-05)	7	7	3,047,000		4,560,000
C113 Chowkidar-Cum-Cook (BPS-05)	1	1	219,000		324,000
E019 Electrician (BPS-05)	1	1	303,000		456,000
G007 Guage Reader (BPS-05)	11	11	2,261,000		3,384,000
J004 Jamadar Head Work (BPS-05)	1	1	2,674,000		3,996,000
K010 Khansama (BPS-05)	1	1	286,000		432,000
P103 Pump Driver (BPS-05)	2	2	469,000		708,000
P104 Pump Operator (BPS-05)	2	2	528,000		792,000
S168 Sui Gas Mechanic (BPS-05)	1	1	219,000		324,000
T029 Tracer (BPS-05)	2	2	364,000		552,000
W030 Work Supervisor (BPS-05)	1		219,000		
D006 Daftari (BPS-04)	1	1	215,000		324,000
G026 Greaser (BPS-04)	1	1	301,000		456,000
J002 Jamadar Badraga (BPS-04)	1	1	215,000		324,000
B010 Barkandaz (BPS-03)	4	3	565,000		840,000
B019 Beldar (BPS-03)	125	131	21,031,000		28,452,000
C057 Chowkidar (BPS-03)	10	10	1,676,000		2,508,000
C099 Cooli (BPS-03)	3	3	679,000		1,020,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	131,000		192,000
D005 Dafadar (BPS-03)	2	2	394,000		588,000
D010 Dak Runner (BPS-03)	1	3	249,000		540,000
M010 Mali (BPS-03)	4	4	890,000		1,332,000
M021 Mate (BPS-03)	13	11	2,828,000		4,236,000
N005 Naib Qasid (BPS-03)	10	11	1,643,000		2,460,000
R025 Regulation Beldar (BPS-03)	4	6	616,000		924,000
S145 Sui Gas Helper (BPS-03)	1	1	301,000		456,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4417	Executive Engineer Peshawar Canal Division Peshawar						
S162	Sweeper	(BPS-03)	2	2	342,000		516,000
T018	Telephone Attendant	(BPS-03)	1	1	282,000		420,000
A01152	Personal pay				71,000	126,000	262,000
A012	TOTAL ALLOWANCES				<u>70,412,000</u>	<u>53,470,000</u>	<u>82,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>69,807,000</u>	<u>53,470,000</u>	<u>82,663,000</u>
A01202	House Rent Allowance				6,759,000	12,777,000	12,926,000
A01203	Conveyance Allowance				6,546,000	6,108,000	6,326,000
A01207	Washing Allowance				36,000	2,320,000	2,424,000
A01208	Dress Allowance				30,000	2,318,000	2,423,000
A0120D	Integrated Allowance				54,000	1,386,000	1,446,000
A0120E	Housing Subsidy Allowance				355,000	856,000	940,000
A0120K	Special Judicial Allowance					2,000	
A01217	Medical Allowance				5,110,000	4,705,000	4,866,000
A0121Q	Audit and Accounts Allowance				83,000	166,000	171,000
A0121T	Adhoc Relief Allowance 2013				1,139,000	873,000	856,000
A01226	Computer Allowance				20,000	33,000	23,000
A01229	Special compensatory allowance				51,000		
A0122C	Adhoc Relief Allowance - 2015				795,000	616,000	603,000
A0122M	Adhoc Relief Allowance 2016				4,527,000	20,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				88,000	174,000	222,000
A0122Y	Ad-hoc Relief Allowance 2017				6,072,000	80,000	
A01233	Unattractive Area Allowance				<u>458,000</u>	<u>188,000</u>	<u>192,000</u>
001	Unattractive Area Allowance				458,000	188,000	192,000
A01239	Special allowance					<u>77,000</u>	<u>91,000</u>
001	Special Allowance					77,000	91,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				50,000		
A0123G	Ad-hoc Relief Allowance-2018				6,068,000	32,000	
A0123P	Ad-hoc Relief Allowance 2019				5,811,000	31,000	
A01243	Special travelling allowance				61,000	84,000	
A0124C	Disparity Reduction Allowance				154,000	139,000	144,000
A0124F	Adhoc Relief Allowance-2021				11,366,000	30,000	
A0124H	Special Allowance-2021				3,100,000	2,627,000	2,559,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
A0124L Weather Allowance			800,000	855,000	
A0124N Disparity Reduction Allowance 2022- 15%			8,902,000	7,813,000	7,922,000
A0124R Adhoc Relief Allowance 2022				7,924,000	8,167,000
A0124X Adhoc Relief Allowance 2023					28,720,000
A01264 Technical Allowance			1,339,000	1,236,000	1,642,000
A01270 Other			<u>33,000</u>		
001 Others			33,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>2,932,000</u>	<u>4,857,000</u>	<u>4,271,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>298,000</u>	<u>165,000</u>
A03201 Postage and Telegraph			15,000		15,000
A03202 Telephone and Trunk Call			150,000	298,000	150,000
A033 TOTAL UTILITIES			<u>1,602,000</u>	<u>2,895,000</u>	<u>2,921,000</u>
A03301 Gas			1,000		41,000
A03303 Electricity			<u>1,600,000</u>	<u>2,895,000</u>	<u>2,880,000</u>
001 Electricity			1,600,000	2,895,000	2,880,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>898,000</u>	<u>704,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>185,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	185,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>652,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	652,000	500,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
A03808 Conveyance Charges			<u>30,000</u>	<u>61,000</u>	<u>54,000</u>
001 Conveyance Charges			30,000	61,000	54,000
A039 TOTAL GENERAL			<u>535,000</u>	<u>766,000</u>	<u>481,000</u>
A03901 Stationery			<u>50,000</u>	<u>140,000</u>	<u>130,000</u>
001 Stationery			50,000	140,000	130,000
A03902 Printing and Publication			<u>15,000</u>	<u>57,000</u>	<u>47,000</u>
001 Printing and publication			15,000	57,000	47,000
A03906 Uniforms and Protective Clothing			10,000	22,000	26,000
A03907 Advertising & Publicity			<u>420,000</u>	<u>418,000</u>	<u>240,000</u>
001 Advertising and Publicity			420,000	418,000	240,000
A03917 Law Charges			10,000	30,000	8,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>42,000</u>	<u>10,000</u>
001 Cost of other Stores			15,000	42,000	10,000
A03970 Others			<u>15,000</u>	<u>57,000</u>	<u>20,000</u>
001 Others			15,000	57,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>2,078,000</u>	<u>2,150,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>2,078,000</u>	<u>2,150,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	2,078,000	2,150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>600,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	600,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>125,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			200,000	100,000	50,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			20,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	15,000	10,000
Executive Engineer Peshawar Canal Division Peshawar			139,169,000	140,825,000	175,698,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,147,000</u>	<u>47,139,000</u>	<u>50,629,000</u>
A011 TOTAL PAY	80	88	<u>18,584,000</u>	<u>29,586,000</u>	<u>26,115,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>959,000</u>	<u>1,477,000</u>	<u>1,356,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>959,000</u>	<u>1,477,000</u>	<u>1,356,000</u>
D025 Deputy Collector (BPS-17)	1	1	611,000		864,000
C082 Computer Operator (BPS-16)	1	1	348,000		492,000
A011-2 TOTAL PAY OF OTHER STAFF	78	86	<u>17,625,000</u>	<u>28,109,000</u>	<u>24,759,000</u>
A01151 Total Basic Pay Other Staff	78	86	<u>17,620,000</u>	<u>28,095,000</u>	<u>24,728,000</u>
Z001 Zilladar (BPS-15)	2	2	979,000		1,464,000
N009 Naib Tehsildar (BPS-14)	1	1	387,000		576,000
H041 Head Vernicular Clerk (BPS-10)	2	2	618,000		924,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	419,000		624,000
V007 Vernacular Clerk (BPS-10)	7	7	1,719,000		2,568,000
K003 Kanungo (BPS-09)	3	3	1,147,000		1,716,000
P017 Patwari (BPS-09)	22	22	4,135,000		6,180,000
G007 Guage Reader (BPS-05)	4	4	827,000		1,236,000
R010 Reader (BPS-05)	2		413,000		
N005 Naib Qasid (BPS-03)	33	43	6,976,000		9,440,000
A01152 Personal pay			5,000	14,000	31,000
A012 TOTAL ALLOWANCES			<u>22,563,000</u>	<u>17,553,000</u>	<u>24,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,958,000</u>	<u>17,553,000</u>	<u>24,414,000</u>
A01202 House Rent Allowance			2,140,000	4,706,000	4,070,000
A01203 Conveyance Allowance			1,875,000	1,829,000	1,771,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4418	Special Revenue Peshawar Canal Division Peshawar				
A01207	Washing Allowance		440,000	395,000	396,000
A01208	Dress Allowance		440,000	395,000	396,000
A0120D	Integrated Allowance		199,000	237,000	237,000
A0120E	Housing Subsidy Allowance		144,000	132,000	136,000
A0120P	Adhoc Relief 2009		2,000		
A0120X	Adhoc Allowance - 2010		9,000		
A01217	Medical Allowance		1,436,000	1,393,000	1,332,000
A0121A	Ad - hoc Allowance - 2011		3,000		
A0121M	Adhoc Relief Allowance - 2012		3,000		
A0121T	Adhoc Relief Allowance 2013		356,000	328,000	278,000
A0121Z	Adhoc Relief Allowance-2014		2,000	5,000	
A01226	Computer Allowance		20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		246,000	260,000	207,000
A0122M	Adhoc Relief Allowance 2016		1,335,000	153,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		27,000	24,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017		1,857,000	198,000	
A01233	Unattractive Area Allowance		<u>20,000</u>	<u>18,000</u>	<u>19,000</u>
001	Unattractive Area Allowance		20,000	18,000	19,000
A01239	Special allowance			<u>85,000</u>	<u>29,000</u>
001	Special Allowance			85,000	29,000
A0123G	Ad-hoc Relief Allowance-2018		1,854,000	183,000	
A0123P	Ad-hoc Relief Allowance 2019		1,808,000	68,000	
A0124F	Adhoc Relief Allowance-2021		3,575,000	43,000	
A0124H	Special Allowance-2021		500,000	1,847,000	1,733,000
A0124L	Weather Allowance		800,000	94,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,817,000	2,537,000	2,439,000
A0124R	Adhoc Relief Allowance 2022			2,605,000	2,488,000
A0124X	Adhoc Relief Allowance 2023				8,714,000
A01270	Other		<u>50,000</u>		
089	M.Phil Allowance		50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>246,000</u>	<u>485,000</u>	<u>250,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>282,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>44,000</u>	<u>37,000</u>
001 Travelling Allowance			50,000	44,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>224,000</u>	<u>63,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	224,000	63,000
A03808 Conveyance Charges			<u>1,000</u>	<u>14,000</u>	<u>20,000</u>
001 Conveyance Charges			1,000	14,000	20,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>203,000</u>	<u>130,000</u>
A03901 Stationery			<u>50,000</u>	<u>72,000</u>	<u>73,000</u>
001 Stationery			50,000	72,000	73,000
A03902 Printing and Publication			<u>15,000</u>	<u>57,000</u>	<u>37,000</u>
001 Printing and publication			15,000	57,000	37,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>42,000</u>	<u>10,000</u>
001 Cost of other Stores			15,000	42,000	10,000
A03970 Others			<u>15,000</u>	<u>32,000</u>	<u>10,000</u>
001 Others			15,000	32,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>2,392,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>2,392,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	2,392,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,200,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>36,000</u>	<u>6,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>8,000</u>	<u>2,000</u>
A13001 Transport			<u>15,000</u>	<u>8,000</u>	<u>2,000</u>
001 Transport			15,000	8,000	2,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>8,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>8,000</u>	<u>2,000</u>
001 Machinery and Equipment			15,000	8,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>20,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			40,000	20,000	2,000
Special Revenue Peshawar Canal Division Peshawar			45,963,000	51,252,000	54,885,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4419	Executive Engineer Warsak Canal Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>163,714,000</u>	<u>169,126,000</u>	<u>197,402,000</u>
A011	TOTAL PAY		328	334	<u>78,144,000</u>	<u>100,336,000</u>	<u>99,011,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,930,000</u>	<u>4,447,000</u>	<u>5,758,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,907,000</u>	<u>4,447,000</u>	<u>5,752,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,663,000		1,200,000
A099	Assistant Engineer	(BPS-17)	3	3	1,763,000		1,600,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,171,000		1,656,000
A057	Assistant	(BPS-16)	1	1	816,000		600,000
C082	Computer Operator	(BPS-16)	1	1	494,000		696,000
A01102	Personal pay				7,000		
A01105	Qualification Pay				16,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		321	327	<u>72,214,000</u>	<u>95,889,000</u>	<u>93,253,000</u>
A01151	Total Basic Pay Other Staff		<u>321</u>	<u>327</u>	<u>72,054,000</u>	<u>95,691,000</u>	<u>93,012,000</u>
S035	Senior Clerk	(BPS-14)	6	6	2,013,000		3,012,000
H021	Head Draftsman	(BPS-13)	1	1	550,000		828,000
J013	Junior Clerk	(BPS-11)	9	9	2,420,000		3,624,000
S136	Sub Engineer	(BPS-11)	7	7	2,081,000		3,120,000
S152	Supervisor	(BPS-11)	1	1	602,000		900,000
D105	Draftsman	(BPS-10)	1	1	389,000		576,000
A053	Artificer	(BPS-09)	3	3	942,000		1,404,000
P017	Patwari	(BPS-09)	1	1	292,000		444,000
W029	Work Superintendent	(BPS-09)	1	1	405,000		612,000
G007	Guage Reader	(BPS-07)	1	1	120,000		180,000
M022	Mechanic	(BPS-07)	1	1	383,000		576,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
D112 Driver (BPS-06)	5	5	1,480,000		2,220,000
O024 Operator Grade-I (BPS-06)	4	4	1,311,000		1,968,000
S161 Surveyor (BPS-06)	1	1	304,000		456,000
T049 Tubewell Operator (BPS-06)	4	4	964,000		1,440,000
C006 Canal Inspector (BPS-05)	5	5	1,570,000		2,352,000
C027 Charge Mechanic (BPS-05)	4	4	1,208,000		1,812,000
E005 Earth Work Mistri (BPS-05)	1	1	342,000		516,000
G007 Guage Reader (BPS-05)	16	16	4,334,000		6,480,000
T018 Telephone Attendant (BPS-05)	2	2	546,000		816,000
T029 Tracer (BPS-05)	2	2	644,000		960,000
W031 Work Taker (BPS-05)	1	1	323,000		492,000
D006 Daftari (BPS-04)	1	1	263,000		396,000
G026 Greaser (BPS-04)	8	8	1,423,000		2,136,000
H004 Havaldar (BPS-04)	3	3	921,000		1,380,000
H028 Head Mali (BPS-04)	1	1	359,000		540,000
J002 Jamadar Badraga (BPS-04)	1	1	377,000		564,000
P036 Pipe Fitter (BPS-04)	1	1	302,000		456,000
B005 Badraga (BPS-03)	40	40	8,203,000		7,264,000
B010 Barkandaz (BPS-03)	3	3	948,000		1,416,000
B019 Beldar (BPS-03)	94	94	17,996,000		16,916,000
C057 Chowkidar (BPS-03)	48	48	8,655,000		12,948,000
D005 Dafadar (BPS-03)	2	2	386,000		576,000
D010 Dak Runner (BPS-03)	2	2	386,000		576,000
K010 Khansama (BPS-03)	1	1	339,000		504,000
M010 Mali (BPS-03)	3	3	783,000		1,176,000
M021 Mate (BPS-03)	12	12	3,101,000		4,644,000
N005 Naib Qasid (BPS-03)	4	6	1,120,000		1,680,000
R025 Regulation Beldar (BPS-03)	18	21	2,844,000		4,248,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4419	Executive Engineer Warsak Canal Division Peshawar						
S162	Sweeper	(BPS-03)	2	2	425,000		636,000
B005	Badraga	(Martyred)		1			168,000
A01152	Personal pay				160,000	198,000	241,000
A012	TOTAL ALLOWANCES				85,570,000	68,790,000	98,391,000
A012-1	TOTAL REGULAR ALLOWANCES				84,965,000	68,790,000	98,241,000
A01202	House Rent Allowance				7,474,000	16,130,000	15,579,000
A01203	Conveyance Allowance				7,881,000	7,505,000	7,378,000
A01207	Washing Allowance				112,000	2,949,000	2,974,000
A01208	Dress Allowance				104,000	2,947,000	2,973,000
A0120D	Integrated Allowance				18,000	1,775,000	1,784,000
A0120E	Housing Subsidy Allowance				602,000	300,000	410,000
A0120P	Adhoc Relief 2009				6,000		
A01217	Medical Allowance				6,177,000	6,084,000	5,764,000
A0121A	Ad - hoc Allowance - 2011				9,000		
A0121M	Adhoc Relief Allowance - 2012				6,000		
A0121Q	Audit and Accounts Allowance				62,000	13,000	20,000
A0121T	Adhoc Relief Allowance 2013				1,504,000	1,672,000	1,044,000
A01226	Computer Allowance				20,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				1,039,000	805,000	725,000
A0122M	Adhoc Relief Allowance 2016				5,576,000	226,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				124,000	180,000	328,000
A0122Y	Ad-hoc Relief Allowance 2017				7,420,000	255,000	
A01233	Unattractive Area Allowance				<u>3,819,000</u>	<u>2,672,000</u>	<u>2,230,000</u>
001	Unattractive Area Allowance				3,819,000	2,672,000	2,230,000
A01236	Deputation Allowance				27,000		
A01239	Special allowance				<u>4,000</u>	<u>72,000</u>	<u>87,000</u>
001	Special Allowance				4,000	72,000	87,000
A0123G	Ad-hoc Relief Allowance-2018				7,458,000	215,000	
A0123P	Ad-hoc Relief Allowance 2019				7,201,000	117,000	
A0124F	Adhoc Relief Allowance-2021				14,087,000	74,000	
A0124H	Special Allowance-2021				750,000	2,951,000	2,816,000
A0124L	Weather Allowance				800,000	754,000	

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4419	Executive Engineer Warsak Canal Division Peshawar				
A0124N	Disparity Reduction Allowance 2022- 15%		11,685,000	9,473,000	9,300,000
A0124R	Adhoc Relief Allowance 2022			9,648,000	9,483,000
A0124X	Adhoc Relief Allowance 2023				33,935,000
A01264	Technical Allowance		968,000	1,925,000	1,361,000
A01270	Other		<u>32,000</u>	<u>30,000</u>	<u>31,000</u>
001	Others		32,000	30,000	31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>		<u>150,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>150,000</u>
001	Medical Charges		500,000		150,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>416,556,000</u>	<u>489,816,000</u>	<u>731,088,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>36,000</u>	<u>190,000</u>
A03201	Postage and Telegraph		15,000	8,000	30,000
A03202	Telephone and Trunk Call		100,000	28,000	160,000
A033	TOTAL UTILITIES		<u>415,151,000</u>	<u>488,260,000</u>	<u>729,100,000</u>
A03301	Gas		150,000	228,000	100,000
A03303	Electricity		<u>415,000,000</u>	<u>488,032,000</u>	<u>729,000,000</u>
001	Electricity		415,000,000	488,032,000	729,000,000
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>795,000</u>	<u>1,100,000</u>	<u>1,142,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>228,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	228,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>810,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	810,000	800,000
A03808	Conveyance Charges		<u>45,000</u>	<u>62,000</u>	<u>92,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
001 Conveyance Charges			45,000	62,000	92,000
A039 TOTAL GENERAL			<u>495,000</u>	<u>420,000</u>	<u>656,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>226,000</u>
001 Stationery			70,000	100,000	226,000
A03902 Printing and Publication			<u>40,000</u>	<u>60,000</u>	<u>94,000</u>
001 Printing and publication			40,000	60,000	94,000
A03906 Uniforms and Protective Clothing			20,000	10,000	52,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>110,000</u>	<u>100,000</u>
001 Advertising and Publicity			250,000	110,000	100,000
A03917 Law Charges			10,000	15,000	2,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>25,000</u>	<u>32,000</u>
001 Cost of other Stores			25,000	25,000	32,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
001 Others			80,000	100,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>	<u>7,331,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>7,331,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000	7,331,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>900,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>900,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>900,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,000,000	900,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>367,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>192,000</u>	<u>200,000</u>
A13001 Transport			<u>180,000</u>	<u>192,000</u>	<u>200,000</u>
001 Transport			180,000	192,000	200,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>125,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>130,000</u>	<u>125,000</u>	<u>100,000</u>
001 Machinery and Equipment			130,000	125,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			40,000	50,000	100,000
Executive Engineer Warsak Canal Division Peshawar			590,620,000	667,540,000	936,890,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4420 Special Revenue Worsak Canal Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,417,000</u>	<u>36,679,000</u>	<u>42,475,000</u>
A011 TOTAL PAY	66	66	<u>17,159,000</u>	<u>23,180,000</u>	<u>22,197,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>627,000</u>	<u>1,221,000</u>	<u>1,300,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>627,000</u>	<u>1,221,000</u>	<u>1,300,000</u>
C082 Computer Operator (BPS-16)	2	2	627,000		1,300,000
A011-2 TOTAL PAY OF OTHER STAFF	64	64	<u>16,532,000</u>	<u>21,959,000</u>	<u>20,897,000</u>
A01151 Total Basic Pay Other Staff	64	64	<u>16,494,000</u>	<u>21,951,000</u>	<u>20,884,000</u>
Z001 Zilladar (BPS-15)	4	4	2,178,000		3,264,000
H041 Head Vernicular Clerk (BPS-10)	2	2	681,000		1,020,000
R330 Revenue Inspector (Abiana) (BPS-10)	3	3	574,000		864,000
V007 Vernacular Clerk (BPS-10)	9	9	2,614,000		3,112,000
P017 Patwari (BPS-09)	40	40	8,961,000		10,404,000
D010 Dak Runner (BPS-03)	6	6	1,486,000		2,220,000
A01152 Personal pay			38,000	8,000	13,000
A012 TOTAL ALLOWANCES			<u>21,258,000</u>	<u>13,499,000</u>	<u>20,278,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,653,000</u>	<u>13,499,000</u>	<u>20,178,000</u>
A01202 House Rent Allowance			1,908,000	3,686,000	3,466,000
A01203 Conveyance Allowance			1,739,000	1,438,000	1,351,000
A01207 Washing Allowance			79,000	63,000	49,000
A01208 Dress Allowance			80,000	63,000	49,000
A0120D Integrated Allowance			48,000	38,000	30,000
A01217 Medical Allowance			1,228,000	1,025,000	964,000
A0121T Adhoc Relief Allowance 2013			321,000	258,000	231,000
A01226 Computer Allowance			40,000	36,000	37,000
A0122C Adhoc Relief Allowance - 2015			250,000	190,000	172,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4420 Special Revenue Worsak Canal Division Peshawar					
A0122M Adhoc Relief Allowance 2016			1,289,000		
A0122Y Ad-hoc Relief Allowance 2017			1,808,000	6,000	
A0123G Ad-hoc Relief Allowance-2018			1,802,000	4,000	
A0123P Ad-hoc Relief Allowance 2019			1,793,000	3,000	
A0124F Adhoc Relief Allowance-2021			3,300,000	1,000	
A0124H Special Allowance-2021			1,600,000	2,170,000	2,076,000
A0124L Weather Allowance			800,000	7,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,568,000	2,230,000	2,083,000
A0124R Adhoc Relief Allowance 2022				2,281,000	2,106,000
A0124X Adhoc Relief Allowance 2023					7,564,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>201,000</u>	<u>246,000</u>	<u>407,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>		<u>15,000</u>
A03201 Postage and Telegraph			15,000		15,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>2,000</u>
A03404 Rent for other building			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>151,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>116,000</u>	<u>80,000</u>
001 Travelling Allowance			70,000	116,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>35,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	35,000	80,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4420 Special Revenue Worsak Canal Division Peshawar					
A039 TOTAL GENERAL			<u>85,000</u>	<u>95,000</u>	<u>230,000</u>
A03902 Printing and Publication			<u>60,000</u>	<u>65,000</u>	<u>100,000</u>
001 Printing and publication			60,000	65,000	100,000
A03970 Others			<u>25,000</u>	<u>30,000</u>	<u>130,000</u>
001 Others			25,000	30,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,364,000</u>	<u>666,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,364,000</u>	<u>666,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,364,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>50,000</u>	<u>172,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>5,000</u>	<u>42,000</u>
A13001 Transport			<u>10,000</u>	<u>5,000</u>	<u>42,000</u>
001 Transport			10,000	5,000	42,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>30,000</u>
001 Machinery and Equipment			20,000		30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>45,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			30,000	45,000	100,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4420	Special Revenue Worsak Canal Division Peshawar				
Special Revenue Worsak Canal Division Peshawar			41,178,000	38,339,000	44,720,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>349,812,000</u>	<u>360,803,000</u>	<u>431,017,000</u>
A011 TOTAL PAY	<u>776</u>	<u>773</u>	<u>170,989,000</u>	<u>222,208,000</u>	<u>219,852,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,890,000</u>	<u>4,112,000</u>	<u>5,016,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,820,000</u>	<u>4,107,000</u>	<u>5,016,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,403,000		1,600,000
D201 Divisional Accounts Officer (BPS-17)	1	1	787,000		1,116,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,987,000		1,800,000
A057 Assistant (BPS-16)	1	1	643,000		500,000
A01102 Personal pay			54,000		
A01105 Qualification Pay			16,000	5,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>771</u>	<u>768</u>	<u>166,099,000</u>	<u>218,096,000</u>	<u>214,836,000</u>
A01151 Total Basic Pay Other Staff	<u>771</u>	<u>768</u>	<u>165,345,000</u>	<u>216,675,000</u>	<u>213,368,000</u>
S035 Senior Clerk (BPS-14)	7	7	1,903,000		2,844,000
J013 Junior Clerk (BPS-11)	6	6	2,883,000		4,320,000
S136 Sub Engineer (BPS-11)	6	6	4,681,000		7,008,000
D105 Draftsman (BPS-10)	1	1	1,015,000		1,524,000
E019 Electrician (BPS-07)	4	4	439,000		660,000
M022 Mechanic (BPS-07)	5	5	2,302,000		3,444,000
C012 Carpenter (BPS-06)	1	1	373,000		564,000
D112 Driver (BPS-06)	4	4	1,906,000		2,856,000
O014 Operator (BPS-06)	33	33	13,129,000		19,644,000
T049 Tubewell Operator (BPS-06)	284	284	58,631,000		87,696,000
A174 Assistant Clerk Of Court (BPS-05)	1	1	406,000		612,000
G007 Guage Reader (BPS-05)	5	5	2,302,000		3,444,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
O014 Operator (BPS-05)	1	1	824,000		1,236,000
P104 Pump Operator (BPS-05)	3	3	618,000		924,000
T029 Tracer (BPS-05)	2	2	1,648,000		2,460,000
W031 Work Taker (BPS-05)	1	1	475,000		708,000
A195 Assistant Pump Operator (BPS-04)	10	10	2,901,000		4,344,000
B010 Barkandaz (BPS-03)	1	1	367,000		552,000
B019 Beldar (BPS-03)	1	1	367,000		552,000
C057 Chowkidar (BPS-03)	248	248	24,745,000		15,008,000
C065 Cleaner (BPS-03)	6	6	2,821,000		4,224,000
D005 Dafadar (BPS-03)	1	1	401,000		600,000
F027 Fitter Cooli (BPS-03)	2	2	693,000		1,032,000
N005 Naib Qasid (BPS-03)	6	6	2,258,000		3,384,000
O054 Operator-cum- Chowkidar (BPS-03)	131	128	36,822,000		43,080,000
S162 Sweeper (BPS-03)	1	1	435,000		648,000
A01152 Personal pay			754,000	1,421,000	1,468,000
A012 TOTAL ALLOWANCES			<u>178,823,000</u>	<u>138,595,000</u>	<u>211,165,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>178,218,000</u>	<u>138,568,000</u>	<u>211,065,000</u>
A01202 House Rent Allowance			15,938,000	34,027,000	33,498,000
A01203 Conveyance Allowance			18,151,000	16,401,000	16,328,000
A01205 Dearness Allowance			3,000	2,000	2,000
A01207 Washing Allowance			450,000	7,090,000	7,156,000
A01208 Dress Allowance			440,000	7,089,000	7,156,000
A0120D Integrated Allowance			25,000	4,244,000	4,284,000
A0120E Housing Subsidy Allowance			454,000	241,000	248,000
A01217 Medical Allowance			14,447,000	13,108,000	13,025,000
A0121Q Audit and Accounts Allowance			80,000		
A0121T Adhoc Relief Allowance 2013			3,118,000	2,528,000	2,366,000
A0121Z Adhoc Relief Allowance-2014			150,000		
A0122C Adhoc Relief Allowance - 2015			2,263,000	1,769,000	1,593,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4421	Executive Engineer T/Well Irrigation Division Peshawar				
A0122M	Adhoc Relief Allowance 2016		12,300,000	58,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		450,000	288,000	711,000
A0122Y	Ad-hoc Relief Allowance 2017		16,653,000	60,000	
A01233	Unattractive Area Allowance		<u>27,000</u>		
001	Unattractive Area Allowance		27,000		
A01236	Deputation Allowance		131,000		
A01239	Special allowance			<u>65,000</u>	<u>7,000</u>
001	Special Allowance			65,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		16,630,000	74,000	
A0123P	Ad-hoc Relief Allowance 2019		16,450,000	98,000	
A01243	Special travelling allowance		140,000		
A01247	NAB Allowance			2,000	
A0124C	Disparity Reduction Allowance		234,000		
A0124F	Adhoc Relief Allowance-2021		31,523,000	53,000	
A0124H	Special Allowance-2021		1,500,000	5,589,000	5,261,000
A0124L	Weather Allowance		800,000	735,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		25,523,000	21,883,000	21,406,000
A0124R	Adhoc Relief Allowance 2022			22,018,000	21,513,000
A0124X	Adhoc Relief Allowance 2023				75,750,000
A01264	Technical Allowance		338,000	1,146,000	711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>	<u>27,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>	<u>27,000</u>	<u>100,000</u>
001	Medical Charges		500,000	27,000	100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>121,101,000</u>	<u>155,727,000</u>	<u>201,948,000</u>
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>73,000</u>	<u>280,000</u>
A03201	Postage and Telegraph		15,000		30,000
A03202	Telephone and Trunk Call		100,000	73,000	250,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
A033 TOTAL UTILITIES			<u>120,006,000</u>	<u>154,696,000</u>	<u>200,064,000</u>
A03301 Gas			5,000		64,000
A03303 Electricity			<u>120,000,000</u>	<u>154,696,000</u>	<u>200,000,000</u>
001 Electricity			120,000,000	154,696,000	200,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>692,000</u>	<u>1,044,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>111,000</u>	<u>214,000</u>
001 Travelling Allowance			80,000	111,000	214,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>556,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	556,000	750,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>80,000</u>
001 Conveyance Charges			20,000	25,000	80,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>266,000</u>	<u>560,000</u>
A03901 Stationery			<u>130,000</u>	<u>132,000</u>	<u>200,000</u>
001 Stationery			130,000	132,000	200,000
A03902 Printing and Publication			<u>50,000</u>	<u>34,000</u>	<u>30,000</u>
001 Printing and publication			50,000	34,000	30,000
A03906 Uniforms and Protective Clothing			20,000	10,000	50,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>100,000</u>
001 Advertising and Publicity			40,000		100,000
A03917 Law Charges			30,000	28,000	40,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>26,000</u>	<u>40,000</u>
001 Cost of other Stores			25,000	26,000	40,000
A03970 Others			<u>35,000</u>	<u>36,000</u>	<u>100,000</u>
001 Others			35,000	36,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>7,260,000</u>	<u>10,000,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>7,260,000</u>	<u>10,000,000</u>
A04114 Superannuation Encashment of L.P.R			6,000,000	7,260,000	10,000,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	3,000,000	2,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>164,000</u>	<u>351,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>89,000</u>	<u>191,000</u>
A13001 Transport			<u>200,000</u>	<u>89,000</u>	<u>191,000</u>
001 Transport			200,000	89,000	191,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>30,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>30,000</u>	<u>80,000</u>
001 Machinery and Equipment			60,000	30,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>45,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			90,000	45,000	80,000
Executive Engineer T/Well Irrigation Division Peshawar			478,763,000	526,954,000	645,516,000

1000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>145,022,000</u>	<u>130,622,000</u>	<u>162,799,000</u>
A011 TOTAL PAY	253	253	<u>70,424,000</u>	<u>81,041,000</u>	<u>83,757,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>6,028,000</u>	<u>5,002,000</u>	<u>5,660,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,877,000</u>	<u>5,002,000</u>	<u>5,660,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,524,000		1,600,000
D201 Divisional Accounts Officer (BPS-17)	1	1	677,000		960,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,992,000		2,500,000
A057 Assistant (BPS-16)	1	1	684,000		600,000
A01102 Personal pay			135,000		
A01105 Qualification Pay			16,000		
A011-2 TOTAL PAY OF OTHER STAFF	247	247	<u>64,396,000</u>	<u>76,039,000</u>	<u>78,097,000</u>
A01151 Total Basic Pay Other Staff	247	247	<u>63,978,000</u>	<u>75,037,000</u>	<u>76,724,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,299,000		1,944,000
J013 Junior Clerk (BPS-11)	7	7	1,404,000		2,100,000
S136 Sub Engineer (BPS-11)	10	10	3,388,000		5,064,000
D105 Draftsman (BPS-10)	2	2	676,000		1,008,000
P017 Patwari (BPS-09)	5	5	1,105,000		1,656,000
R030 Research Assistant (BPS-08)	1	1	2,360,000		3,528,000
D112 Driver (BPS-06)	4	4	647,000		972,000
L052 Land Reclamation Supervisor (BPS-06)	1	1	321,000		480,000
S161 Surveyor (BPS-06)	2	2	621,000		936,000
G007 Guage Reader (BPS-05)	115	115	32,453,000		33,540,000
T029 Tracer (BPS-05)	2	2	1,045,000		1,560,000
B005 Badraga (BPS-03)	4	4	634,000		948,000

1001

NC21029 (024)
IRRIGATION

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar						
B010	Barkandaz	(BPS-03)	3	3	540,000		816,000
B019	Beldar	(BPS-03)	23	23	3,696,000		5,532,000
C057	Chowkidar	(BPS-03)	48	48	10,366,000		11,504,000
D005	Dafadar	(BPS-03)	3	3	602,000		900,000
L002	Laboratory Attendant	(BPS-03)	1	1	236,000		360,000
M010	Mali	(BPS-03)	1	1	277,000		408,000
N005	Naib Qasid	(BPS-03)	7	7	1,000,000		1,500,000
S097	Sound Attendant	(BPS-03)	1	1	543,000		816,000
S162	Sweeper	(BPS-03)	3	3	765,000		1,152,000
A01152	Personal pay				418,000	1,002,000	1,373,000
A012	TOTAL ALLOWANCES				74,598,000	49,581,000	79,042,000
A012-1	TOTAL REGULAR ALLOWANCES				73,993,000	49,559,000	78,942,000
A01202	House Rent Allowance				5,884,000	12,402,000	12,520,000
A01203	Conveyance Allowance				6,355,000	5,360,000	5,476,000
A01207	Washing Allowance				96,000	1,114,000	1,122,000
A01208	Dress Allowance				90,000	1,125,000	1,132,000
A0120D	Integrated Allowance				46,000	668,000	672,000
A0120E	Housing Subsidy Allowance				88,000		171,000
A01217	Medical Allowance				4,800,000	4,088,000	4,192,000
A0121Q	Audit and Accounts Allowance				55,000		
A0121T	Adhoc Relief Allowance 2013				1,275,000	939,000	918,000
A0122C	Adhoc Relief Allowance - 2015				899,000	670,000	633,000
A0122M	Adhoc Relief Allowance 2016				4,934,000	8,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				131,000	357,000	365,000
A0122Y	Ad-hoc Relief Allowance 2017				6,529,000	10,000	
A01233	Unattractive Area Allowance				<u>932,000</u>	<u>758,000</u>	<u>724,000</u>
001	Unattractive Area Allowance				932,000	758,000	724,000
A0123G	Ad-hoc Relief Allowance-2018				6,541,000	9,000	
A0123P	Ad-hoc Relief Allowance 2019				6,324,000	3,000	
A01244	Adhoc relief						<u>1,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
001 Adhoc Relief					1,000
A0124C Disparity Reduction Allowance					1,000
A0124F Adhoc Relief Allowance-2021			11,873,000	8,000	
A0124H Special Allowance-2021			4,000,000	5,455,000	5,841,000
A0124L Weather Allowance			800,000	78,000	
A0124N Disparity Reduction Allowance 2022- 15%			10,374,000	7,930,000	7,965,000
A0124R Adhoc Relief Allowance 2022				8,030,000	8,090,000
A0124X Adhoc Relief Allowance 2023					28,523,000
A01250 Incentive Allowance			<u>4,000</u>		
001 Incentive Allowance			4,000		
A01264 Technical Allowance			1,930,000	547,000	563,000
A01270 Other			<u>33,000</u>		<u>33,000</u>
001 Others			33,000		33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>	<u>22,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>22,000</u>	<u>100,000</u>
001 Medical Charges			500,000	22,000	100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>1,416,000</u>	<u>2,041,000</u>	<u>3,756,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>200,000</u>	<u>415,000</u>
A03201 Postage and Telegraph			15,000		15,000
A03202 Telephone and Trunk Call			80,000	200,000	400,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>760,000</u>	<u>1,700,000</u>
A03301 Gas			50,000	100,000	500,000
A03303 Electricity			<u>350,000</u>	<u>660,000</u>	<u>1,200,000</u>
001 Electricity			350,000	660,000	1,200,000
A03304 Hot and Cold Weather Charges			1,000		

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			540,000	815,000	900,000
A03805 Travelling Allowance			250,000	407,000	250,000
001 Travelling Allowance			250,000	407,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			270,000	384,000	600,000
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	384,000	600,000
A03808 Conveyance Charges			20,000	24,000	50,000
001 Conveyance Charges			20,000	24,000	50,000
A039 TOTAL GENERAL			380,000	266,000	741,000
A03901 Stationery			120,000	120,000	300,000
001 Stationery			120,000	120,000	300,000
A03902 Printing and Publication			30,000	14,000	39,000
001 Printing and publication			30,000	14,000	39,000
A03906 Uniforms and Protective Clothing			30,000		1,000
A03907 Advertising & Publicity			40,000	40,000	300,000
001 Advertising and Publicity			40,000	40,000	300,000
A03942 Cost of Other Stores			60,000	26,000	1,000
001 Cost of other Stores			60,000	26,000	1,000
A03970 Others			100,000	66,000	100,000
001 Others			100,000	66,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			6,000,000	2,825,000	3,600,000
A041 TOTAL PENSION			6,000,000	2,825,000	3,600,000
A04114 Superannuation Encashment of L.P.R			6,000,000	2,825,000	3,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,500,000		1,000
A052 TOTAL GRANTS-DOMESTIC			1,500,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000

1004

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>174,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>119,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>119,000</u>	<u>150,000</u>
001 Transport			200,000	119,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>30,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			50,000	30,000	80,000
Executive Engineer Hydrology Irrigation Divisio Peshawar			154,238,000	135,662,000	170,436,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,645,000</u>	<u>61,465,000</u>	<u>73,294,000</u>
A011	TOTAL PAY		113	113	<u>30,446,000</u>	<u>38,142,000</u>	<u>38,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,421,000</u>	<u>5,463,000</u>	<u>5,775,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,416,000</u>	<u>5,449,000</u>	<u>5,760,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,014,000		1,900,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	530,000		756,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,522,000		2,600,000
A057	Assistant	(BPS-16)	1	1	350,000		504,000
A01105	Qualification Pay				5,000	14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		107	107	<u>27,025,000</u>	<u>32,679,000</u>	<u>32,394,000</u>
A01151	Total Basic Pay Other Staff		107	107	<u>26,852,000</u>	<u>32,306,000</u>	<u>31,988,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,968,000		1,952,000
J013	Junior Clerk	(BPS-11)	6	6	1,436,000		2,148,000
O052	Operator Drilling Riger	(BPS-11)	6	6	1,853,000		1,772,000
S136	Sub Engineer	(BPS-11)	7	7	2,079,000		1,108,000
S152	Supervisor	(BPS-11)	1	1	325,000		492,000
D105	Draftsman	(BPS-10)	2	2	516,000		780,000
T051	Turner	(BPS-09)	1		255,000		
D127	Dragling Operator	(BPS-08)	1	1	338,000		504,000
L049	Low Body Trailer Operator	(BPS-08)	1	1	321,000		480,000
M022	Mechanic	(BPS-08)	2	2	497,000		744,000
T051	Turner	(BPS-08)		1			384,000
D124	Dozer Operator	(BPS-07)	3	3	701,000		1,044,000
E019	Electrician	(BPS-07)	3	3	990,000		1,488,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
F033 Foreman (BPS-07)	1	1	287,000		432,000
A033 Air Compressor Operator (BPS-06)	1	1	286,000		432,000
B003 Back Truck Operator (BPS-06)	2	2	508,000		768,000
C075 Compactor Haul Operator (BPS-06)	4	4	951,000		1,428,000
C145 Compactor Operator (BPS-06)	2	2	460,000		684,000
D112 Driver (BPS-06)	3	3	954,000		1,428,000
G013 Generator Operator (BPS-06)	1	1	286,000		432,000
K002 K.W. Generating Plant Operator (BPS-06)	1	1	223,000		336,000
L050 Lubrication-Truck Operator (BPS-06)	2	2	477,000		708,000
M168 Motor Boat Operator (BPS-06)	1	1	255,000		384,000
W016 Well Borer (BPS-06)	11	11	2,210,000		1,312,000
C145 Compactor Operator (BPS-05)	1	1	254,000		384,000
E019 Electrician (BPS-05)	1	1	221,000		336,000
K001 K.W Mobile Light Lubricator Operator (BPS-05)	1	1	237,000		360,000
M022 Mechanic (BPS-05)	7	7	1,428,000		1,136,000
T029 Tracer (BPS-05)	1	1	269,000		396,000
D006 Daftari (BPS-04)	2	2	325,000		492,000
D149 Dozer Greasers (BPS-04)	1	1	220,000		336,000
W021 Wireman (BPS-04)	1	1	220,000		336,000
B010 Barkandaz (BPS-03)	1	1	220,000		336,000
C057 Chowkidar (BPS-03)	8	8	1,453,000		900,000
D005 Dafadar (BPS-03)	1	1	203,000		312,000
F027 Fitter Cooli (BPS-03)	1	1	789,000		1,176,000
H053 Helper (BPS-03)	4	4	1,080,000		1,620,000
N005 Naib Qasid (BPS-03)	7	7	1,169,000		1,752,000
S162 Sweeper (BPS-03)	3	3	588,000		876,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A01152 Personal pay			173,000	373,000	406,000
A012 TOTAL ALLOWANCES			<u>35,199,000</u>	<u>23,323,000</u>	<u>35,125,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,594,000</u>	<u>23,233,000</u>	<u>35,025,000</u>
A01202 House Rent Allowance			3,111,000	5,525,000	5,537,000
A01203 Conveyance Allowance			2,842,000	2,453,000	2,398,000
A01207 Washing Allowance			25,000	552,000	508,000
A01208 Dress Allowance			21,000	548,000	505,000
A0120D Integrated Allowance			23,000	329,000	303,000
A0120E Housing Subsidy Allowance			29,000	598,000	501,000
A0120X Adhoc Allowance - 2010			5,000		
A01217 Medical Allowance			1,973,000	1,718,000	1,667,000
A0121Q Audit and Accounts Allowance			35,000	166,000	171,000
A0121T Adhoc Relief Allowance 2013			635,000	501,000	467,000
A01226 Computer Allowance			20,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			486,000	387,000	340,000
A0122M Adhoc Relief Allowance 2016			2,036,000	5,000	
A0122Y Ad-hoc Relief Allowance 2017			2,840,000	18,000	
A01233 Unattractive Area Allowance			<u>3,000</u>	<u>7,000</u>	<u>21,000</u>
001 Unattractive Area Allowance			3,000	7,000	21,000
A01238 Charge allowance			36,000		
A01239 Special allowance				<u>10,000</u>	
001 Special Allowance				10,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			285,000		
A0123G Ad-hoc Relief Allowance-2018			2,838,000	18,000	
A0123P Ad-hoc Relief Allowance 2019			2,737,000	14,000	
A01243 Special travelling allowance			10,000	55,000	
A01247 NAB Allowance				15,000	
A0124C Disparity Reduction Allowance			165,000	139,000	144,000
A0124F Adhoc Relief Allowance-2021			5,428,000	10,000	
A0124H Special Allowance-2021			2,800,000	2,132,000	2,124,000
A0124L Weather Allowance			800,000		
A0124N Disparity Reduction Allowance 2022- 15%			4,537,000	3,621,000	3,454,000
A0124R Adhoc Relief Allowance 2022				3,710,000	3,559,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A0124X Adhoc Relief Allowance 2023					12,565,000
A01264 Technical Allowance			838,000	654,000	711,000
A01270 Other			<u>36,000</u>	<u>30,000</u>	<u>31,000</u>
001 Others			36,000	30,000	31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>	<u>90,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A01294 Ticketing Allowance				90,000	
A03 TOTAL OPERATING EXPENSES			<u>1,016,000</u>	<u>780,000</u>	<u>1,835,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>11,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			15,000	11,000	10,000
A03202 Telephone and Trunk Call			60,000		50,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>359,000</u>	<u>780,000</u>
A03303 Electricity			<u>400,000</u>	<u>359,000</u>	<u>780,000</u>
001 Electricity			400,000	359,000	780,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>334,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>77,000</u>	<u>80,000</u>
001 Travelling Allowance			170,000	77,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>238,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	238,000	500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>19,000</u>	<u>30,000</u>
001 Conveyance Charges			15,000	19,000	30,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A039 TOTAL GENERAL			<u>175,000</u>	<u>76,000</u>	<u>385,000</u>
A03901 Stationery			<u>40,000</u>	<u>32,000</u>	<u>140,000</u>
001 Stationery			40,000	32,000	140,000
A03902 Printing and Publication			<u>25,000</u>	<u>12,000</u>	<u>92,000</u>
001 Printing and publication			25,000	12,000	92,000
A03906 Uniforms and Protective Clothing			20,000	20,000	26,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>100,000</u>
001 Advertising and Publicity			50,000		100,000
A03970 Others			<u>40,000</u>	<u>12,000</u>	<u>27,000</u>
001 Others			40,000	12,000	27,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,162,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>1,162,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	1,162,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>50,000</u>	<u>188,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>25,000</u>	<u>88,000</u>
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>88,000</u>
001 Transport			50,000	25,000	88,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>50,000</u>
001 Machinery and Equipment			20,000		50,000

1010

NC21029 (024)
IRRIGATION

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	25,000	50,000
Executive Engineer Mechanical Irrigation Division Peshawar			71,261,000	64,657,000	77,318,000

1011

NC21029 (024)
IRRIGATION

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			35,663,000	31,449,000	39,473,000
A011 TOTAL PAY	41	41	15,046,000	18,733,000	20,486,000
A011-1 TOTAL PAY OF OFFICERS	14	14	9,570,000	12,007,000	13,718,000
A01101 Total Basic Pay Of Officer	14	14	9,337,000	11,762,000	13,260,000
D068 Director General (BPS-20)	1	1	1,298,000		1,836,000
D063 Director (BPS-19)	2	2	1,962,000		2,784,000
G030 Geologist (BPS-18)	1	1	1,164,000		1,656,000
A079 Assistant Director (BPS-17)	1	1	775,000		1,104,000
C038 Chief Draftsman (BPS-17)	1	1	403,000		576,000
S166 Superintendent (BPS-17)	2	2	804,000		1,140,000
A021 Administrative Officer (BPS-16)	1	1	759,000		1,080,000
A060 Assistant Accounts Officer (BPS-16)	1	1	648,000		912,000
C059 Circle Head Draftsman (BPS-16)	1	1	522,000		744,000
C082 Computer Operator (BPS-16)	2	2	750,000		1,068,000
S061 Senior Scale Stenographer (BPS-16)	1	1	252,000		360,000
A01102 Personal pay			233,000	227,000	427,000
A01105 Qualification Pay				18,000	31,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	5,476,000	6,726,000	6,768,000
A01151 Total Basic Pay Other Staff	27	27	5,476,000	6,726,000	6,768,000
S035 Senior Clerk (BPS-14)	2	2	602,000		900,000
S115 Stenographer (BPS-14)	2	2	781,000		600,000
H021 Head Draftsman (BPS-13)	1	1	202,000		300,000
J013 Junior Clerk (BPS-11)	3	3	500,000		744,000
S136 Sub Engineer (BPS-11)	1	1	321,000		480,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
D112 Driver (BPS-06)	5	5	620,000		924,000
T029 Tracer (BPS-05)	2	2	485,000		720,000
C057 Chowkidar (BPS-03)	3	3	611,000		912,000
N005 Naib Qasid (BPS-03)	7	7	1,162,000		900,000
S162 Sweeper (BPS-03)	1	1	192,000		288,000
A012 TOTAL ALLOWANCES			<u>20,617,000</u>	<u>12,716,000</u>	<u>18,987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,012,000</u>	<u>12,716,000</u>	<u>18,887,000</u>
A01201 Senior Post Allowance			16,000	15,000	15,000
A01202 House Rent Allowance			1,655,000	2,490,000	2,316,000
A01203 Conveyance Allowance			1,206,000	1,055,000	960,000
A01207 Washing Allowance			17,000	147,000	154,000
A01208 Dress Allowance			11,000	141,000	148,000
A0120D Integrated Allowance			18,000	85,000	89,000
A0120E Housing Subsidy Allowance			288,000	349,000	540,000
A01217 Medical Allowance			884,000	694,000	687,000
A0121T Adhoc Relief Allowance 2013			288,000	225,000	223,000
A01224 Entertainment Allowance			12,000	7,000	7,000
A01226 Computer Allowance			38,000	2,000	17,000
A0122C Adhoc Relief Allowance - 2015			285,000	155,000	147,000
A0122M Adhoc Relief Allowance 2016			1,040,000		
A0122Y Ad-hoc Relief Allowance 2017			1,538,000	5,000	
A0123G Ad-hoc Relief Allowance-2018			1,537,000	5,000	
A0123P Ad-hoc Relief Allowance 2019			1,105,000	5,000	
A0124F Adhoc Relief Allowance-2021			2,767,000	22,000	
A0124H Special Allowance-2021			700,000	803,000	774,000
A0124L Weather Allowance			800,000	49,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,221,000	1,298,000	1,260,000
A0124R Adhoc Relief Allowance 2022				1,843,000	1,862,000
A0124X Adhoc Relief Allowance 2023					6,181,000
A01264 Technical Allowance			3,553,000	3,321,000	3,476,000
A01270 Other			<u>33,000</u>		<u>31,000</u>
001 Others			33,000		31,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>996,000</u>	<u>967,000</u>	<u>1,300,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>86,000</u>	<u>165,000</u>
A03201 Postage and Telegraph			15,000	11,000	15,000
A03202 Telephone and Trunk Call			150,000	75,000	150,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>615,000</u>	<u>615,000</u>	<u>823,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>160,000</u>	<u>250,000</u>
001 Travelling Allowance			150,000	160,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>414,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	414,000	550,000
A03808 Conveyance Charges			<u>45,000</u>	<u>41,000</u>	<u>23,000</u>
001 Conveyance Charges			45,000	41,000	23,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>266,000</u>	<u>312,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>125,000</u>
001 Stationery			100,000	150,000	125,000
A03902 Printing and Publication			<u>30,000</u>	<u>33,000</u>	<u>50,000</u>
001 Printing and publication			30,000	33,000	50,000
A03905 Newspapers Periodicals and Books			15,000	8,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>37,000</u>
001 Advertising and Publicity			20,000		37,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
A03970 Others			<u>50,000</u>	<u>75,000</u>	<u>90,000</u>
001 Others			50,000	75,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,434,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,434,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,434,000	5,000,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>146,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>112,000</u>	<u>100,000</u>
A13001 Transport			<u>130,000</u>	<u>112,000</u>	<u>100,000</u>
001 Transport			130,000	112,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>9,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>9,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	9,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	25,000	25,000

1015

NC21029 (024)
IRRIGATION

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
Director General Small Dams Khyber Pakthunkhwa			40,344,000	34,996,000	45,924,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,260,000</u>	<u>9,167,000</u>	<u>11,260,000</u>
A011 TOTAL PAY	14	14	<u>6,163,000</u>	<u>5,451,000</u>	<u>5,876,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,450,000</u>	<u>2,949,000</u>	<u>3,500,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,288,000</u>	<u>2,949,000</u>	<u>3,500,000</u>
D028 Deputy Director (BPS-18)	1	1	1,478,000		900,000
A079 Assistant Director (BPS-17)	2	2	1,663,000		1,300,000
D201 Divisional Accounts Officer (BPS-17)	1	1	527,000		700,000
A057 Assistant (BPS-16)	1	1	620,000		600,000
A01102 Personal pay			162,000		
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,713,000</u>	<u>2,502,000</u>	<u>2,376,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,713,000</u>	<u>2,494,000</u>	<u>2,376,000</u>
S035 Senior Clerk (BPS-14)	1	1	243,000		360,000
S136 Sub Engineer (BPS-11)	3	3	722,000		900,000
S161 Surveyor (BPS-09)	1	1	187,000		276,000
D112 Driver (BPS-06)	3	3	407,000		612,000
N005 Naib Qasid (BPS-03)	1	1	154,000		228,000
A01152 Personal pay				8,000	
A012 TOTAL ALLOWANCES			<u>12,097,000</u>	<u>3,716,000</u>	<u>5,384,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,492,000</u>	<u>3,716,000</u>	<u>5,284,000</u>
A01202 House Rent Allowance			662,000	889,000	880,000
A01203 Conveyance Allowance			492,000	279,000	339,000
A01207 Washing Allowance			16,000	14,000	14,000
A01208 Dress Allowance			19,000	12,000	12,000
A0120D Integrated Allowance			7,000	7,000	7,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4690	Deputy Director Planning and Construction Division Peshawar.				
A01217	Medical Allowance		313,000	181,000	175,000
A0121Q	Audit and Accounts Allowance		58,000		
A0121T	Adhoc Relief Allowance 2013		119,000	58,000	55,000
A0121Z	Adhoc Relief Allowance-2014			21,000	
A0122C	Adhoc Relief Allowance - 2015		79,000	38,000	39,000
A0122M	Adhoc Relief Allowance 2016		456,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000	
A0122Y	Ad-hoc Relief Allowance 2017		637,000	15,000	2,000
A01239	Special allowance		<u>6,000</u>		
001	Special Allowance		6,000		
A0123G	Ad-hoc Relief Allowance-2018		637,000	12,000	2,000
A0123P	Ad-hoc Relief Allowance 2019		522,000	8,000	
A0124F	Adhoc Relief Allowance-2021		1,062,000	4,000	
A0124H	Special Allowance-2021		4,000,000	315,000	278,000
A0124L	Weather Allowance		800,000	7,000	
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	437,000	390,000
A0124R	Adhoc Relief Allowance 2022			502,000	489,000
A0124X	Adhoc Relief Allowance 2023				1,681,000
A01264	Technical Allowance		707,000	897,000	919,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>1,577,000</u>	<u>2,788,000</u>	<u>3,700,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>111,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		15,000	11,000	10,000
A03202	Telephone and Trunk Call		30,000	100,000	100,000
A033	TOTAL UTILITIES		<u>852,000</u>	<u>2,091,000</u>	<u>2,480,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
A03301 Gas			1,000	50,000	400,000
A03302 Water			350,000	202,000	80,000
A03303 Electricity			<u>500,000</u>	<u>1,839,000</u>	<u>2,000,000</u>
001 Electricity			500,000	1,839,000	2,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>407,000</u>	<u>660,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>159,000</u>	<u>150,000</u>
001 Travelling Allowance			140,000	159,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>210,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	210,000	500,000
A03808 Conveyance Charges			<u>50,000</u>	<u>38,000</u>	<u>10,000</u>
001 Conveyance Charges			50,000	38,000	10,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>179,000</u>	<u>450,000</u>
A03901 Stationery			<u>90,000</u>	<u>83,000</u>	<u>350,000</u>
001 Stationery			90,000	83,000	350,000
A03902 Printing and Publication			<u>20,000</u>		<u>50,000</u>
001 Printing and publication			20,000		50,000
A03970 Others			<u>100,000</u>	<u>96,000</u>	<u>50,000</u>
001 Others			100,000	96,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000		500,000
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>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>164,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>113,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>113,000</u>	<u>150,000</u>
001 Transport			150,000	113,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>18,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>18,000</u>	<u>30,000</u>
001 Machinery and Equipment			35,000	18,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>33,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	33,000	50,000
Deputy Director Planning and Construction Division Peshawar.			23,552,000	12,119,000	15,691,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4786 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>600,000,000</u>		<u>650,000,000</u>
A039 TOTAL GENERAL			<u>600,000,000</u>		<u>650,000,000</u>
A03970 Others			<u>600,000,000</u>		<u>650,000,000</u>
037 L.S. at the disposal of F.D.			600,000,000		650,000,000
Lump Sum Allocation			600,001,000		650,000,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4880 Canal Collector(North)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,074,000</u>	<u>4,352,000</u>	<u>6,087,000</u>
A011 TOTAL PAY	6	6	<u>3,055,000</u>	<u>2,985,000</u>	<u>3,828,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,003,000</u>	<u>1,377,000</u>	<u>1,428,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,003,000</u>	<u>1,377,000</u>	<u>1,428,000</u>
C005 Canal Collector (BPS-18)	1	1	1,003,000		1,428,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>2,052,000</u>	<u>1,608,000</u>	<u>2,400,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>2,037,000</u>	<u>1,608,000</u>	<u>2,400,000</u>
Z001 Zilladar (BPS-15)	1	1	528,000		792,000
S035 Senior Clerk (BPS-14)	1	1	559,000		500,000
V007 Vernacular Clerk (BPS-10)	1	1	275,000		408,000
D112 Driver (BPS-06)	1	1	408,000		400,000
N005 Naib Qasid (BPS-03)	1	1	267,000		300,000
A01152 Personal pay			15,000		
A012 TOTAL ALLOWANCES			<u>4,019,000</u>	<u>1,367,000</u>	<u>2,259,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,466,000</u>	<u>1,367,000</u>	<u>2,159,000</u>
A01202 House Rent Allowance			188,000	289,000	298,000
A01203 Conveyance Allowance			163,000	90,000	72,000
A01207 Washing Allowance			3,000	12,000	12,000
A01208 Dress Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			7,000	7,000	7,000
A01217 Medical Allowance			114,000	86,000	78,000
A0121T Adhoc Relief Allowance 2013			51,000	38,000	35,000
A0122C Adhoc Relief Allowance - 2015			35,000	26,000	24,000
A0122M Adhoc Relief Allowance 2016			177,000		
A0122N Special Conveyance Allowance to Disbalded Employees			40,000	36,000	31,000
A0122Y Ad-hoc Relief Allowance 2017			241,000		

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4880 Canal Collector(North)					
A0123G Ad-hoc Relief Allowance-2018			241,000		
A0123P Ad-hoc Relief Allowance 2019			199,000		
A0124F Adhoc Relief Allowance-2021			488,000		
A0124H Special Allowance-2021			250,000	176,000	156,000
A0124L Weather Allowance			800,000	3,000	5,000
A0124N Disparity Reduction Allowance 2022- 15%			456,000	296,000	269,000
A0124R Adhoc Relief Allowance 2022				296,000	269,000
A0124X Adhoc Relief Allowance 2023					891,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>553,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>53,000</u>		
001 Leave Salary			53,000		
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>446,000</u>	<u>380,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>261,000</u>	<u>194,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>134,000</u>	<u>54,000</u>
001 Travelling Allowance			80,000	134,000	54,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	120,000
A03808 Conveyance Charges			<u>30,000</u>	<u>27,000</u>	<u>20,000</u>
001 Conveyance Charges			30,000	27,000	20,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>185,000</u>	<u>186,000</u>
A03901 Stationery			<u>100,000</u>	<u>85,000</u>	<u>120,000</u>
001 Stationery			100,000	85,000	120,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>66,000</u>
001 Others			100,000	100,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>		<u>1,334,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4880 Canal Collector(North)					
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>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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>132,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
001 Transport			50,000	50,000	31,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>45,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>45,000</u>	<u>2,000</u>
001 Machinery and Equipment			90,000	45,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>37,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			50,000	37,000	2,000
Canal Collector(North)			11,174,000	4,930,000	8,836,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,616,000</u>	<u>26,559,000</u>	<u>32,351,000</u>
A011 TOTAL PAY	36	36	<u>12,416,000</u>	<u>16,511,000</u>	<u>16,975,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,861,000</u>	<u>6,947,000</u>	<u>6,955,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,858,000</u>	<u>6,926,000</u>	<u>6,888,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,956,000		2,772,000
D025 Deputy Collector (BPS-17)	1	1	815,000		1,152,000
S166 Superintendent (BPS-17)	1	1	458,000		648,000
A057 Assistant (BPS-16)	1	1	390,000		552,000
C059 Circle Head Draftsman (BPS-16)	1	1	386,000		552,000
C082 Computer Operator (BPS-16)	1	1	302,000		432,000
S061 Senior Scale Stenographer (BPS-16)	1	1	551,000		780,000
A01102 Personal pay				21,000	67,000
A01105 Qualification Pay			3,000		
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>7,555,000</u>	<u>9,564,000</u>	<u>10,020,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>7,555,000</u>	<u>9,559,000</u>	<u>10,000,000</u>
S035 Senior Clerk (BPS-14)	5	5	2,680,000		2,008,000
J013 Junior Clerk (BPS-11)	10	10	1,978,000		2,964,000
D105 Draftsman (BPS-10)	1	1	482,000		720,000
V007 Vernacular Clerk (BPS-10)	1	1	309,000		468,000
D112 Driver (BPS-06)	2	2	192,000		288,000
T029 Tracer (BPS-05)	2	2	317,000		480,000
C057 Chowkidar (BPS-03)	1	1	174,000		264,000
D006 Daftari (BPS-03)	1	1	174,000		264,000
M010 Mali (BPS-03)	1	1	149,000		900,000
N005 Naib Qasid (BPS-03)	4	4	782,000		1,164,000
S162 Sweeper (BPS-03)	1	1	318,000		480,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A01152 Personal pay				5,000	20,000
A012 TOTAL ALLOWANCES			<u>14,200,000</u>	<u>10,048,000</u>	<u>15,376,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,595,000</u>	<u>10,048,000</u>	<u>15,276,000</u>
A01202 House Rent Allowance			1,160,000	2,605,000	2,542,000
A01203 Conveyance Allowance			1,213,000	1,104,000	972,000
A01207 Washing Allowance			7,000	98,000	101,000
A01208 Dress Allowance			5,000	96,000	99,000
A01209 Special Additional Allowance				7,000	
A0120D Integrated Allowance			30,000	58,000	59,000
A0120E Housing Subsidy Allowance			107,000	167,000	173,000
A0120N Special allowances @ 30% of basic pay for Secretar				5,000	
A0120X Adhoc Allowance - 2010				41,000	
A01217 Medical Allowance			670,000	666,000	644,000
A0121M Adhoc Relief Allowance - 2012				10,000	
A0121T Adhoc Relief Allowance 2013			197,000	190,000	173,000
A0121Z Adhoc Relief Allowance-2014				4,000	
A01226 Computer Allowance			29,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			135,000	126,000	118,000
A0122M Adhoc RelEIF Allowance 2016			797,000	11,000	
A0122N Special Conveyance Allowance to Disbalded Employees			79,000	72,000	105,000
A0122Y Ad-hoc Relief Allowance 2017			1,088,000	16,000	
A01239 Special allowance				<u>4,000</u>	
001 Special Allowance				4,000	
A0123G Ad-hoc Relief Allowance-2018			1,088,000	3,000	
A0123P Ad-hoc Relief Allowance 2019			987,000		
A0124F Adhoc Relief Allowance-2021			2,281,000		
A0124H Special Allowance-2021			600,000	1,094,000	1,069,000
A0124L Weather Allowance			800,000	23,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,861,000	1,435,000	1,430,000
A0124R Adhoc Relief Allowance 2022				1,475,000	1,466,000
A0124X Adhoc Relief Allowance 2023					5,564,000
A01264 Technical Allowance			428,000	690,000	711,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A01270 Other			<u>33,000</u>	<u>30,000</u>	<u>31,000</u>
001 Others			33,000	30,000	31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>1,226,000</u>	<u>1,511,000</u>	<u>1,942,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>78,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			15,000	8,000	30,000
A03202 Telephone and Trunk Call			70,000	70,000	100,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>707,000</u>	<u>800,000</u>
A03303 Electricity			<u>300,000</u>	<u>707,000</u>	<u>800,000</u>
001 Electricity			300,000	707,000	800,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>537,000</u>	<u>623,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>135,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	135,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>480,000</u>	<u>368,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			480,000	368,000	400,000
A03808 Conveyance Charges			<u>45,000</u>	<u>34,000</u>	<u>23,000</u>
001 Conveyance Charges			45,000	34,000	23,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>189,000</u>	<u>389,000</u>
A03901 Stationery			<u>60,000</u>	<u>73,000</u>	<u>150,000</u>
001 Stationery			60,000	73,000	150,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>27,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
001 Printing and publication			15,000	15,000	27,000
A03905 Newspapers Periodicals and Books			10,000	5,000	25,000
A03906 Uniforms and Protective Clothing			25,000	19,000	50,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>37,000</u>
001 Advertising and Publicity			20,000		37,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>14,000</u>	<u>10,000</u>
001 Cost of other Stores			15,000	14,000	10,000
A03970 Others			<u>70,000</u>	<u>63,000</u>	<u>90,000</u>
001 Others			70,000	63,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>		<u>301,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>		<u>301,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000,000		300,000
A04114 Superannuation Encashment of L.P.R			2,000,000		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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>139,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>94,000</u>	<u>65,000</u>
A13001 Transport			<u>130,000</u>	<u>94,000</u>	<u>65,000</u>
001 Transport			130,000	94,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			50,000	25,000	25,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
Suptt: Engineer Peshawar Circle Peshawar			32,542,000	28,209,000	34,700,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,540,000</u>	<u>5,952,000</u>	<u>9,005,000</u>
A011 TOTAL PAY	10	10	<u>3,009,000</u>	<u>3,817,000</u>	<u>5,212,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,279,000</u>	<u>1,796,000</u>	<u>2,644,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,279,000</u>	<u>1,796,000</u>	<u>2,644,000</u>
C116 Collector (BPS-18)	1	1	550,000		1,600,000
S166 Superintendent (BPS-17)	1	1	471,000		672,000
A057 Assistant (BPS-16)	1	1	258,000		372,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,730,000</u>	<u>2,021,000</u>	<u>2,568,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,730,000</u>	<u>2,021,000</u>	<u>2,568,000</u>
Z001 Zilladar (BPS-15)	1	1	315,000		468,000
J024 Junior Scale Stenographer (BPS-14)	1	1	313,000		468,000
J013 Junior Clerk (BPS-11)	1	1	277,000		408,000
H041 Head Vernicular Clerk (BPS-10)	1	1	276,000		408,000
D112 Driver (BPS-06)	1	1	241,000		360,000
N005 Naib Qasid (BPS-03)	2	2	308,000		456,000
A012 TOTAL ALLOWANCES			<u>4,531,000</u>	<u>2,135,000</u>	<u>3,793,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,978,000</u>	<u>2,135,000</u>	<u>3,693,000</u>
A01202 House Rent Allowance			344,000	598,000	622,000
A01203 Conveyance Allowance			276,000	241,000	260,000
A01207 Washing Allowance			3,000	24,000	25,000
A01208 Dress Allowance			40,000	24,000	25,000
A0120D Integrated Allowance			13,000	14,000	15,000
A0120E Housing Subsidy Allowance			150,000		
A01217 Medical Allowance			170,000	141,000	149,000
A0121T Adhoc Relief Allowance 2013			40,000	43,000	49,000
A0122C Adhoc Relief Allowance - 2015			27,000	30,000	33,000
A0122M Adhoc Releif Allowance 2016			181,000		

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4884	Canal Collector(South)				
A0122Y	Ad-hoc Relief Allowance 2017		248,000		
A0123G	Ad-hoc Relief Allowance-2018		248,000		
A0123P	Ad-hoc Relief Allowance 2019		229,000		
A0124F	Adhoc Relief Allowance-2021		508,000		
A0124H	Special Allowance-2021		250,000	259,000	268,000
A0124L	Weather Allowance		800,000	7,000	
A0124N	Disparity Reduction Allowance 2022- 15%		451,000	377,000	423,000
A0124R	Adhoc Relief Allowance 2022			377,000	423,000
A0124X	Adhoc Relief Allowance 2023				1,401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>553,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
A03	TOTAL OPERATING EXPENSES		<u>391,000</u>	<u>367,000</u>	<u>578,000</u>
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>225,000</u>	<u>251,000</u>	<u>426,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>68,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	68,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>149,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	149,000	160,000
A03808	Conveyance Charges		<u>45,000</u>	<u>34,000</u>	<u>166,000</u>
001	Conveyance Charges		45,000	34,000	166,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>116,000</u>	<u>152,000</u>
A03901	Stationery		<u>70,000</u>	<u>46,000</u>	<u>73,000</u>
001	Stationery		70,000	46,000	73,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4884	Canal Collector(South)				
A03902	Printing and Publication		<u>15,000</u>	<u>11,000</u>	<u>25,000</u>
001	Printing and publication		15,000	11,000	25,000
A03970	Others		<u>80,000</u>	<u>59,000</u>	<u>54,000</u>
001	Others		80,000	59,000	54,000
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>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>1,000</u>		<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>2,000</u>
A09201	Hardware		<u>1,000</u>		<u>2,000</u>
001	Hardware		1,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>55,000</u>	<u>112,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>38,000</u>	<u>62,000</u>
A13001	Transport		<u>50,000</u>	<u>38,000</u>	<u>62,000</u>
001	Transport		50,000	38,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>11,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>11,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	11,000	25,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>6,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	6,000	25,000
Canal Collector(South)			11,537,000	6,374,000	12,031,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>81,036,000</u>	<u>65,713,000</u>	<u>78,127,000</u>
A011 TOTAL PAY	111	111	<u>39,165,000</u>	<u>40,445,000</u>	<u>40,039,000</u>
A011-1 TOTAL PAY OF OFFICERS	43	43	<u>21,650,000</u>	<u>21,242,000</u>	<u>21,137,000</u>
A01101 Total Basic Pay Of Officer	43	43	<u>21,563,000</u>	<u>21,140,000</u>	<u>20,932,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,202,000		1,704,000
S150 Superintending Engineer (BPS-19)	1	1	1,090,000		1,400,000
D028 Deputy Director (BPS-18)	2	2	1,617,000		1,300,000
T010 Technical Officer (BPS-18)	1	1	938,000		1,332,000
A007 Accounts Officer (BPS-17)	1	1	726,000		1,032,000
A021 Administrative Officer (BPS-17)	1	1	738,000		1,044,000
A079 Assistant Director (BPS-17)	3	3	1,235,000		1,752,000
A099 Assistant Engineer (BPS-17)	5	5	3,494,000		2,000,000
C038 Chief Draftsman (BPS-17)	1	1	711,000		1,008,000
S166 Superintendent (BPS-17)	4	4	671,000		948,000
A057 Assistant (BPS-16)	17	17	6,135,000		4,000,000
C082 Computer Operator (BPS-16)	3	3	933,000		1,320,000
H011 Head Circle Draftsman (BPS-16)	1	1	1,725,000		1,600,000
S061 Senior Scale Stenographer (BPS-16)	2	2	348,000		492,000
A01102 Personal pay			63,000	77,000	205,000
A01105 Qualification Pay			24,000	25,000	
A011-2 TOTAL PAY OF OTHER STAFF	68	68	<u>17,515,000</u>	<u>19,203,000</u>	<u>18,902,000</u>
A01151 Total Basic Pay Other Staff	68	68	<u>17,499,000</u>	<u>19,124,000</u>	<u>18,832,000</u>
S035 Senior Clerk (BPS-14)	9	9	3,637,000		2,448,000
S115 Stenographer (BPS-14)	3	3	1,688,000		2,520,000
D095 Divisional Head Draftsman (BPS-13)	1	1	684,000		1,020,000
D105 Draftsman (BPS-11)	4	4	1,707,000		2,556,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
J013 Junior Clerk (BPS-11)	20	20	3,793,000		2,076,000
D112 Driver (BPS-06)	2	2	383,000		576,000
T029 Tracer (BPS-05)	2	2	451,000		672,000
D006 Daftari (BPS-04)	3	3	584,000		876,000
C057 Chowkidar (BPS-03)	2	2	303,000		456,000
F013 Ferro Printer (BPS-03)	1	1	259,000		384,000
M010 Mali (BPS-03)	1	1	259,000		384,000
N005 Naib Qasid (BPS-03)	16	16	2,981,000		2,464,000
O001 Observer (BPS-03)	1	1	243,000		900,000
S023 Security Guard (BPS-03)	1	1	224,000		600,000
S162 Sweeper (BPS-03)	2	2	303,000		900,000
A01152 Personal pay			16,000	79,000	70,000
A012 TOTAL ALLOWANCES			<u>41,871,000</u>	<u>25,268,000</u>	<u>38,088,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,346,000</u>	<u>24,640,000</u>	<u>37,788,000</u>
A01201 Senior Post Allowance			16,000	8,000	
A01202 House Rent Allowance			3,331,000	5,758,000	5,551,000
A01203 Conveyance Allowance			3,816,000	2,783,000	2,694,000
A01207 Washing Allowance			14,000	319,000	316,000
A01208 Dress Allowance			11,000	317,000	315,000
A0120D Integrated Allowance			111,000	190,000	189,000
A0120E Housing Subsidy Allowance			952,000	859,000	977,000
A01217 Medical Allowance			1,882,000	1,500,000	1,538,000
A0121T Adhoc Relief Allowance 2013			662,000	443,000	407,000
A01224 Entertainment Allowance			8,000	6,000	4,000
A01226 Computer Allowance			82,000	48,000	57,000
A0122C Adhoc Relief Allowance - 2015			487,000	154,000	290,000
A0122M Adhoc Relief Allowance 2016			2,459,000	43,000	
A0122N Special Conveyance Allowance to Disbalded Employees			27,000	60,000	180,000
A0122Y Ad-hoc Relief Allowance 2017			3,346,000	77,000	
A01233 Unattractive Area Allowance					<u>1,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
001 Unattractive Area Allowance					1,000
A01239 Special allowance				<u>125,000</u>	<u>15,000</u>
001 Special Allowance				125,000	15,000
A0123G Ad-hoc Relief Allowance-2018			3,349,000	73,000	
A0123P Ad-hoc Relief Allowance 2019			2,843,000		
A0124C Disparity Reduction Allowance				1,000	
A0124F Adhoc Relief Allowance-2021			6,463,000	92,000	
A0124H Special Allowance-2021			750,000	2,186,000	2,162,000
A0124L Weather Allowance			800,000	81,000	
A0124N Disparity Reduction Allowance 2022- 15%			5,858,000	3,458,000	3,215,000
A0124R Adhoc Relief Allowance 2022				3,896,000	3,600,000
A0124X Adhoc Relief Allowance 2023					12,880,000
A01264 Technical Allowance			3,070,000	2,163,000	3,353,000
A01270 Other			<u>9,000</u>		<u>44,000</u>
081 PhD Allowance			9,000		44,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,525,000</u>	<u>628,000</u>	<u>300,000</u>
A01274 Medical Charges			<u>1,000,000</u>	<u>628,000</u>	<u>50,000</u>
001 Medical Charges			1,000,000	628,000	50,000
A01278 Leave Salary			<u>525,000</u>		<u>250,000</u>
001 Leave Salary			525,000		250,000
A03 TOTAL OPERATING EXPENSES			<u>3,047,000</u>	<u>3,327,000</u>	<u>5,268,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>465,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			60,000	65,000	50,000
A03202 Telephone and Trunk Call			250,000	400,000	350,000
A033 TOTAL UTILITIES			<u>1,351,000</u>	<u>1,298,000</u>	<u>1,550,000</u>
A03301 Gas			250,000	222,000	250,000
A03303 Electricity			<u>1,100,000</u>	<u>1,076,000</u>	<u>1,300,000</u>
001 Electricity			1,100,000	1,076,000	1,300,000
A03304 Hot and Cold Weather Charges			1,000		

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>851,000</u>	<u>1,037,000</u>	<u>2,648,000</u>
A03801 Training - domestic			<u>1,000</u>		<u>1,208,000</u>
003 Others			1,000		1,208,000
A03805 Travelling Allowance			<u>250,000</u>	<u>324,000</u>	<u>600,000</u>
001 Travelling Allowance			250,000	324,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>570,000</u>	<u>673,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			570,000	673,000	800,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			30,000	40,000	40,000
A039 TOTAL GENERAL			<u>535,000</u>	<u>527,000</u>	<u>670,000</u>
A03901 Stationery			<u>190,000</u>	<u>245,000</u>	<u>250,000</u>
001 Stationery			190,000	245,000	250,000
A03902 Printing and Publication			<u>30,000</u>	<u>27,000</u>	<u>63,000</u>
001 Printing and publication			30,000	27,000	63,000
A03905 Newspapers Periodicals and Books			30,000	15,000	31,000
A03906 Uniforms and Protective Clothing			15,000	10,000	26,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>33,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	33,000	50,000
A03970 Others			<u>220,000</u>	<u>197,000</u>	<u>250,000</u>
001 Others			220,000	197,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>10,303,000</u>	<u>5,490,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>10,303,000</u>	<u>5,490,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000,000	703,000	2,690,000
A04114 Superannuation Encashment of L.P.R			5,000,000	9,600,000	2,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>		<u>600,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>2,000</u>
001 Hardware			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>131,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>79,000</u>	<u>100,000</u>
A13001 Transport			<u>60,000</u>	<u>79,000</u>	<u>100,000</u>
001 Transport			60,000	79,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>29,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>29,000</u>	<u>50,000</u>
001 Machinery and Equipment			70,000	29,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	23,000	30,000
CHIEF ENGINEER (South)			93,244,000	79,474,000	89,667,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8263 Provision of Security for Remodeling of Warsak Canal System					
A03 TOTAL OPERATING EXPENSES				<u>145,508,000</u>	<u>120,170,000</u>
A039 TOTAL GENERAL				<u>145,508,000</u>	<u>120,170,000</u>
A03919 Payments to Other for Service Rendered				<u>145,508,000</u>	<u>120,170,000</u>
001 Payments to Others for Service Rendered				145,508,000	120,170,000
Provision of Security for Remodeling of Warsak Canal System				145,508,000	120,170,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,684,000</u>	<u>30,088,000</u>	<u>39,643,000</u>
A011 TOTAL PAY	61	61	<u>14,748,000</u>	<u>19,814,000</u>	<u>21,576,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>961,000</u>	<u>2,141,000</u>	<u>2,500,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>961,000</u>	<u>2,141,000</u>	<u>2,500,000</u>
D025 Deputy Collector (BPS-17)	1	1	460,000		1,600,000
C082 Computer Operator (BPS-16)	2	2	501,000		900,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>13,787,000</u>	<u>17,673,000</u>	<u>19,076,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>13,787,000</u>	<u>17,669,000</u>	<u>19,076,000</u>
Z001 Zilladar (BPS-15)	3	3	1,041,000		1,560,000
H041 Head Vernicular Clerk (BPS-10)	1	1	314,000		468,000
R330 Revenue Inspector (Abiana) (BPS-10)	4	4	634,000		948,000
V007 Vernacular Clerk (BPS-10)	7	7	1,079,000		1,620,000
P017 Patwari (BPS-09)	33	33	6,372,000		9,128,000
G052 Gauge Reader (BPS-05)	1	1	226,000		336,000
A046 Apprentice Patwarie (BPS-03)	2	2	3,142,000		3,304,000
B019 Beldar (BPS-03)	1	1	168,000		500,000
D010 Dak Runner (BPS-03)	2	2	281,000		420,000
N005 Naib Qasid (BPS-03)	4	4	530,000		792,000
A01152 Personal pay				4,000	
A012 TOTAL ALLOWANCES			<u>16,936,000</u>	<u>10,274,000</u>	<u>18,067,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,383,000</u>	<u>10,274,000</u>	<u>17,967,000</u>
A01202 House Rent Allowance			1,111,000	1,609,000	1,659,000
A01203 Conveyance Allowance			1,388,000	1,351,000	1,409,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi				
A01207	Washing Allowance		94,000	87,000	98,000
A01208	Dress Allowance		94,000	87,000	98,000
A0120D	Integrated Allowance		18,000	52,000	59,000
A01217	Medical Allowance		980,000	922,000	967,000
A0121A	Ad - hoc Allowance - 2011		10,000		
A0121T	Adhoc Relief Allowance 2013		249,000	212,000	219,000
A01226	Computer Allowance		32,000	32,000	37,000
A0122C	Adhoc Relief Allowance - 2015		173,000	146,000	149,000
A0122M	Adhoc Relief Allowance 2016		970,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,376,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018		1,368,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		1,346,000	4,000	
A0124F	Adhoc Relief Allowance-2021		2,762,000	15,000	
A0124H	Special Allowance-2021		1,400,000	1,870,000	1,935,000
A0124L	Weather Allowance		800,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,212,000	1,946,000	2,032,000
A0124R	Adhoc Relief Allowance 2022			1,931,000	2,032,000
A0124X	Adhoc Relief Allowance 2023				7,273,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>553,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>53,000</u>		
001	Leave Salary		53,000		
A03	TOTAL OPERATING EXPENSES		<u>377,000</u>	<u>278,000</u>	<u>368,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>23,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		30,000	23,000	20,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation					
Division NO I Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>75,000</u>	<u>83,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>30,000</u>	<u>26,000</u>
001 Travelling Allowance			40,000	30,000	26,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>30,000</u>	<u>43,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	30,000	43,000
A03808 Conveyance Charges			<u>20,000</u>	<u>15,000</u>	<u>14,000</u>
001 Conveyance Charges			20,000	15,000	14,000
A039 TOTAL GENERAL			<u>246,000</u>	<u>180,000</u>	<u>265,000</u>
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>43,000</u>
001 Stationery			40,000	30,000	43,000
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	<u>150,000</u>
001 Printing and publication			100,000	75,000	150,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>2,000</u>
001 Payments to Others for Service Rendered			1,000		2,000
A03970 Others			<u>100,000</u>	<u>75,000</u>	<u>66,000</u>
001 Others			100,000	75,000	66,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,312,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>1,312,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	1,312,000	2,000,000
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

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>2,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>71,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>53,000</u>	<u>11,000</u>
A13001 Transport			<u>70,000</u>	<u>53,000</u>	<u>11,000</u>
001 Transport			70,000	53,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			20,000	10,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>8,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			15,000	8,000	2,000
Special Revenue Swabi Irrigation Division NO I Swabi			36,667,000	31,749,000	43,028,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>159,404,000</u>	<u>152,445,000</u>	<u>188,307,000</u>
A011	TOTAL PAY		<u>331</u>	<u>334</u>	<u>79,082,000</u>	<u>97,806,000</u>	<u>99,936,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,703,000</u>	<u>3,941,000</u>	<u>4,800,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>5,703,000</u>	<u>3,941,000</u>	<u>4,800,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,539,000		1,300,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,023,000		900,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,566,000		1,100,000
A057	Assistant	(BPS-16)	1	1	648,000		600,000
C082	Computer Operator	(BPS-16)	2	2	927,000		900,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>324</u>	<u>327</u>	<u>73,379,000</u>	<u>93,865,000</u>	<u>95,136,000</u>
A01151	Total Basic Pay Other Staff		<u>324</u>	<u>327</u>	<u>73,265,000</u>	<u>93,545,000</u>	<u>94,608,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,550,000		2,316,000
H021	Head Draftsman	(BPS-13)	1	1	649,000		972,000
S136	Sub Engineer	(BPS-12)	1	1	120,000		180,000
J013	Junior Clerk	(BPS-11)	8	8	2,183,000		3,264,000
S136	Sub Engineer	(BPS-11)	6	6	2,053,000		3,072,000
D105	Draftsman	(BPS-10)	1	1	643,000		960,000
G007	Guage Reader	(BPS-07)	1	1	120,000		180,000
D112	Driver	(BPS-06)	4	4	1,080,000		1,620,000
M153	Masan Mistri	(BPS-06)	2	2	940,000		1,404,000
C011	Care Taker	(BPS-05)	1	1	659,000		984,000
E019	Electrician	(BPS-05)	3	3	1,058,000		1,584,000
G007	Guage Reader	(BPS-05)	15	15	3,068,000		4,584,000
R049	Road Roller Driver	(BPS-05)	2	2	748,000		1,116,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi						
S081	Signallor	(BPS-05)	5	5	1,000,000		1,500,000
S125	Store Clerk	(BPS-05)	1	1	411,000		624,000
T025	Time Keeper	(BPS-05)	1	1	411,000		624,000
T029	Tracer	(BPS-05)	2	2	674,000		1,008,000
W026	Work Munshi	(BPS-05)	6	6	1,560,000		2,328,000
D006	Daftari	(BPS-04)	1	1	532,000		792,000
G026	Greaser	(BPS-04)	2	2	544,000		816,000
P103	Pump Driver	(BPS-04)	4	4	1,064,000		1,596,000
P104	Pump Operator	(BPS-04)	60	60	14,424,000		13,576,000
B010	Barkandaz	(BPS-03)	4	3	814,000		1,224,000
B019	Beldar	(BPS-03)	84	87	14,678,000		19,948,000
C057	Chowkidar	(BPS-03)	69	70	13,575,000		15,304,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	585,000		876,000
D005	Dafadar	(BPS-03)	2	2	540,000		816,000
D010	Dak Runner	(BPS-03)	2	2	540,000		816,000
M010	Mali	(BPS-03)	5	5	973,000		1,464,000
M021	Mate	(BPS-03)	7	7	1,808,000		2,700,000
N005	Naib Qasid	(BPS-03)	6	6	1,648,000		2,460,000
O054	Operator-cum- Chowkidar	(BPS-03)	2	2	268,000		396,000
P104	Pump Operator	(BPS-03)	1	1	334,000		504,000
R025	Regulation Beldar	(BPS-03)	1	1	357,000		528,000
R048	Road Roller Cleaner	(BPS-03)	1	1	436,000		648,000
S162	Sweeper	(BPS-03)	5	5	1,218,000		1,824,000
A01152	Personal pay				114,000	320,000	528,000
A012	TOTAL ALLOWANCES				80,322,000	54,639,000	88,371,000
A012-1	TOTAL REGULAR ALLOWANCES				79,717,000	54,635,000	88,368,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi				
A01202	House Rent Allowance		5,770,000	8,138,000	8,211,000
A01203	Conveyance Allowance		7,795,000	7,498,000	7,558,000
A01207	Washing Allowance		20,000	2,940,000	3,010,000
A01208	Dress Allowance		20,000	2,940,000	3,010,000
A0120D	Integrated Allowance		23,000	1,763,000	1,805,000
A0120X	Adhoc Allowance - 2010		21,000	17,000	5,000
A01217	Medical Allowance		6,169,000	5,854,000	5,927,000
A0121Q	Audit and Accounts Allowance		54,000		
A0121T	Adhoc Relief Allowance 2013		1,547,000	1,099,000	968,000
A0121Z	Adhoc Relief Allowance-2014		2,000		
A01226	Computer Allowance		29,000	31,000	8,000
A0122C	Adhoc Relief Allowance - 2015		1,026,000	744,000	674,000
A0122M	Adhoc Relief Allowance 2016		5,588,000	31,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		196,000	174,000	371,000
A0122Y	Ad-hoc Relief Allowance 2017		7,517,000	52,000	
A01239	Special allowance			<u>1,000</u>	
001	Special Allowance			1,000	
A0123G	Ad-hoc Relief Allowance-2018		7,505,000	46,000	
A0123P	Ad-hoc Relief Allowance 2019		7,383,000	36,000	
A0124F	Adhoc Relief Allowance-2021		14,227,000	40,000	
A0124H	Special Allowance-2021		1,500,000	3,264,000	3,187,000
A0124L	Weather Allowance		800,000		
A0124N	Disparity Reduction Allowance 2022- 15%		11,687,000	9,528,000	9,269,000
A0124R	Adhoc Relief Allowance 2022			9,624,000	9,418,000
A0124X	Adhoc Relief Allowance 2023				33,751,000
A01264	Technical Allowance		838,000	815,000	1,196,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>	<u>4,000</u>	<u>3,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>3,000</u>
001	Medical Charges		500,000		3,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A01289	Teaching Allowance			4,000	

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
A03 TOTAL OPERATING EXPENSES			<u>13,336,000</u>	<u>28,266,000</u>	<u>38,797,000</u>
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>112,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			25,000	18,000	30,000
A03202 Telephone and Trunk Call			120,000	94,000	200,000
A033 TOTAL UTILITIES			<u>12,001,000</u>	<u>26,813,000</u>	<u>37,000,000</u>
A03303 Electricity			<u>12,000,000</u>	<u>26,813,000</u>	<u>37,000,000</u>
001 Electricity			12,000,000	26,813,000	37,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>733,000</u>	<u>860,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>325,000</u>	<u>330,000</u>
001 Travelling Allowance			220,000	325,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>378,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	378,000	500,000
A03808 Conveyance Charges			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			40,000	30,000	30,000
A039 TOTAL GENERAL			<u>660,000</u>	<u>608,000</u>	<u>707,000</u>
A03901 Stationery			<u>180,000</u>	<u>170,000</u>	<u>250,000</u>
001 Stationery			180,000	170,000	250,000
A03902 Printing and Publication			<u>120,000</u>	<u>105,000</u>	<u>150,000</u>
001 Printing and publication			120,000	105,000	150,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03906 Uniforms and Protective Clothing			80,000	60,000	26,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>74,000</u>	<u>97,000</u>
001 Advertising and Publicity			100,000	74,000	97,000
A03917 Law Charges			10,000	28,000	10,000
A03942 Cost of Other Stores			<u>45,000</u>	<u>51,000</u>	<u>50,000</u>
001 Cost of other Stores			45,000	51,000	50,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
001 Others			120,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>2,906,000</u>	<u>7,500,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>2,906,000</u>	<u>7,500,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	2,906,000	7,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,300,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,300,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,300,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,300,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>285,000</u>	<u>360,000</u>
A130 TOTAL TRANSPORT			<u>190,000</u>	<u>148,000</u>	<u>200,000</u>
A13001 Transport			<u>190,000</u>	<u>148,000</u>	<u>200,000</u>
001 Transport			190,000	148,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>47,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>47,000</u>	<u>80,000</u>
001 Machinery and Equipment			100,000	47,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>90,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			100,000	90,000	80,000
Executive Engineer Swabi Irrigation Division NO I Swabi			180,130,000	187,202,000	236,964,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,877,000</u>	<u>13,387,000</u>	<u>17,020,000</u>
A011 TOTAL PAY	22	22	<u>7,741,000</u>	<u>8,732,000</u>	<u>9,544,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,499,000</u>	<u>4,012,000</u>	<u>4,684,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,421,000</u>	<u>4,012,000</u>	<u>4,684,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,620,000		1,600,000
S166 Superintendent (BPS-17)	1	1	692,000		984,000
A057 Assistant (BPS-16)	2	2	949,000		900,000
C059 Circle Head Draftsman (BPS-16)	1	1	539,000		600,000
C082 Computer Operator (BPS-16)	1	1	621,000		600,000
A01102 Personal pay			78,000		
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,242,000</u>	<u>4,720,000</u>	<u>4,860,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,242,000</u>	<u>4,720,000</u>	<u>4,860,000</u>
S035 Senior Clerk (BPS-14)	3	3	700,000		1,044,000
S115 Stenographer (BPS-14)	1	1	540,000		816,000
J013 Junior Clerk (BPS-11)	6	6	639,000		960,000
D105 Draftsman (BPS-10)	1	1	338,000		504,000
D112 Driver (BPS-06)	1	1	226,000		336,000
T029 Tracer (BPS-05)	1	1	225,000		336,000
C057 Chowkidar (BPS-03)	1	1	221,000		336,000
N005 Naib Qasid (BPS-03)	2	2	353,000		528,000
A012 TOTAL ALLOWANCES			<u>9,136,000</u>	<u>4,655,000</u>	<u>7,476,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,531,000</u>	<u>4,655,000</u>	<u>7,376,000</u>
A01202 House Rent Allowance			354,000	637,000	631,000
A01203 Conveyance Allowance			618,000	599,000	624,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi				
A01207	Washing Allowance		41,000	40,000	25,000
A01208	Dress Allowance		41,000	40,000	25,000
A0120D	Integrated Allowance		7,000	24,000	15,000
A0120N	Special allowances @ 30% of basic pay for Secretar			4,000	
A01217	Medical Allowance		368,000	320,000	304,000
A0121T	Adhoc Relief Allowance 2013		139,000	88,000	97,000
A01226	Computer Allowance		7,000	9,000	
A0122C	Adhoc Relief Allowance - 2015		84,000	68,000	66,000
A0122M	Adhoc Releif Allowance 2016		422,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			27,000	74,000
A0122Y	Ad-hoc Relief Allowance 2017		650,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		650,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		478,000	1,000	
A01244	Adhoc relief			<u>1,000</u>	
001	Adhoc Relief			1,000	
A0124C	Disparity Reduction Allowance			6,000	
A0124F	Adhoc Relief Allowance-2021		1,164,000	1,000	
A0124H	Special Allowance-2021		500,000	690,000	544,000
A0124L	Weather Allowance		800,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,149,000	668,000	630,000
A0124R	Adhoc Relief Allowance 2022			852,000	800,000
A0124X	Adhoc Relief Allowance 2023				2,830,000
A01264	Technical Allowance		1,059,000	575,000	711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>1,392,000</u>	<u>1,376,000</u>	<u>2,620,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>129,000</u>	<u>160,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi					
A03201 Postage and Telegraph			50,000		40,000
A03202 Telephone and Trunk Call			60,000	129,000	120,000
A033 TOTAL UTILITIES			<u>502,000</u>	<u>500,000</u>	<u>1,051,000</u>
A03301 Gas			1,000		51,000
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Electricity			500,000	500,000	1,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>575,000</u>	<u>617,000</u>	<u>890,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>238,000</u>	<u>350,000</u>
001 Travelling Allowance			150,000	238,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>410,000</u>	<u>371,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			410,000	371,000	500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>8,000</u>	<u>40,000</u>
001 Conveyance Charges			15,000	8,000	40,000
A039 TOTAL GENERAL			<u>205,000</u>	<u>130,000</u>	<u>519,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>200,000</u>
001 Stationery			60,000	60,000	200,000
A03902 Printing and Publication			<u>40,000</u>	<u>35,000</u>	<u>53,000</u>
001 Printing and publication			40,000	35,000	53,000
A03905 Newspapers Periodicals and Books			5,000		6,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>100,000</u>
001 Advertising and Publicity			50,000		100,000
A03970 Others			<u>50,000</u>	<u>35,000</u>	<u>160,000</u>
001 Others			50,000	35,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>825,000</u>	<u>1,334,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>825,000</u>	<u>1,334,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	825,000	1,334,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>105,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>70,000</u>	<u>300,000</u>
A13001 Transport			<u>80,000</u>	<u>70,000</u>	<u>300,000</u>
001 Transport			80,000	70,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>		<u>90,000</u>
A13101 Machinery and Equipment			<u>80,000</u>		<u>90,000</u>
001 Machinery and Equipment			80,000		90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>35,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			40,000	35,000	60,000
Superintending Engineer Swabi Irrigation Circle Swabi			21,969,000	15,693,000	21,425,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>155,307,000</u>	<u>150,365,000</u>	<u>181,629,000</u>
A011 TOTAL PAY	323	322	<u>74,626,000</u>	<u>96,939,000</u>	<u>96,266,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,700,000</u>	<u>3,540,000</u>	<u>3,804,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,684,000</u>	<u>3,540,000</u>	<u>3,804,000</u>
E041 Executive Engineer (BPS-18)	1	1	869,000		1,236,000
D201 Divisional Accounts Officer (BPS-17)	1	1	473,000		672,000
S135 Sub Divisional Officer (BPS-17)	2	2	960,000		1,356,000
A057 Assistant (BPS-16)	1	1	382,000		540,000
A01105 Qualification Pay			16,000		
A011-2 TOTAL PAY OF OTHER STAFF	318	317	<u>71,926,000</u>	<u>93,399,000</u>	<u>92,462,000</u>
A01151 Total Basic Pay Other Staff	318	317	<u>71,733,000</u>	<u>93,034,000</u>	<u>92,016,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,323,000		1,980,000
H021 Head Draftsman (BPS-13)	1	1	1,436,000		2,148,000
J013 Junior Clerk (BPS-11)	5	5	1,481,000		2,220,000
S136 Sub Engineer (BPS-11)	7	7	3,917,000		5,856,000
D105 Draftsman (BPS-10)	1	1	1,255,000		1,872,000
D112 Driver (BPS-06)	3	3	871,000		1,308,000
M153 Masan Mistri (BPS-06)	2	2	920,000		1,380,000
E019 Electrician (BPS-05)	1	1	1,019,000		1,524,000
G007 Guage Reader (BPS-05)	18	18	7,487,000		9,196,000
R049 Road Roller Driver (BPS-05)	1	1	427,000		636,000
S081 Signallor (BPS-05)	3	2	1,193,000		1,788,000
T029 Tracer (BPS-05)	1	1	474,000		708,000
W026 Work Munshi (BPS-05)	7	7	1,768,000		2,640,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU5107	Executive Engineer Irrigation Division No.2 Swabi						
G026	Greaser	(BPS-04)	2	2	679,000		1,020,000
P103	Pump Driver	(BPS-04)	3	3	691,000		1,032,000
P104	Pump Operator	(BPS-04)	65	65	1,201,000		2,500,000
B010	Barkandaz	(BPS-03)	3	3	891,000		1,332,000
B019	Beldar	(BPS-03)	84	84	19,769,000		21,568,000
C057	Chowkidar	(BPS-03)	78	78	14,394,000		15,528,000
D005	Dafadar	(BPS-03)	1	1	968,000		1,452,000
D010	Dak Runner	(BPS-03)	2	2	1,293,000		1,932,000
M010	Mali	(BPS-03)	3	3	1,210,000		1,812,000
M021	Mate	(BPS-03)	8	8	809,000		1,212,000
N005	Naib Qasid	(BPS-03)	3	3	783,000		1,176,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	1,664,000		2,496,000
P104	Pump Operator	(BPS-03)	1	1	993,000		1,488,000
R026	Regulation Jamadar	(BPS-03)	1	1	813,000		1,212,000
R048	Road Roller Cleaner	(BPS-03)	1	1	813,000		1,212,000
S162	Sweeper	(BPS-03)	5	5	1,191,000		1,788,000
A01152	Personal pay				193,000	365,000	446,000
A012	TOTAL ALLOWANCES				80,681,000	53,426,000	85,363,000
A012-1	TOTAL REGULAR ALLOWANCES				80,076,000	53,169,000	85,263,000
A01202	House Rent Allowance				5,899,000	8,138,000	8,247,000
A01203	Conveyance Allowance				7,610,000	7,019,000	7,096,000
A01207	Washing Allowance				20,000	2,909,000	2,980,000
A01208	Dress Allowance				20,000	2,909,000	3,007,000
A0120D	Integrated Allowance				13,000	1,731,000	1,775,000
A01217	Medical Allowance				6,055,000	5,560,000	5,635,000
A0121Q	Audit and Accounts Allowance				44,000		
A0121T	Adhoc Relief Allowance 2013				1,409,000	1,122,000	1,022,000
A0121Z	Adhoc Relief Allowance-2014						1,000
A0122C	Adhoc Relief Allowance - 2015				959,000	770,000	694,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
SU5107	Executive Engineer Irrigation Division No.2 Swabi				
A0122M	Adhoc	Relief Allowance 2016	5,312,000	51,000	14,000
A0122N	Special	Conveyance Allowance to Disbalded Employees	40,000	161,000	222,000
A0122Y	Ad-hoc	Relief Allowance 2017	7,113,000	81,000	18,000
A01233	Unattractive	Area Allowance		<u>10,000</u>	<u>12,000</u>
001	Unattractive	Area Allowance		10,000	12,000
A01238	Charge	allowance		27,000	
A01239	Special	allowance			<u>9,000</u>
001	Special	Allowance			9,000
A0123G	Ad-hoc	Relief Allowance-2018	7,110,000	86,000	10,000
A0123P	Ad-hoc	Relief Allowance 2019	6,972,000	72,000	12,000
A01243	Special	travelling allowance	66,000		
A0124F	Adhoc	Relief Allowance-2021	13,572,000	35,000	7,000
A0124H	Special	Allowance-2021	5,000,000	2,703,000	2,696,000
A0124L	Weather	Allowance	800,000		
A0124N	Disparity	Reduction Allowance 2022- 15%	11,160,000	9,338,000	9,160,000
A0124R	Adhoc	Relief Allowance 2022		9,497,000	9,263,000
A0124X	Adhoc	Relief Allowance 2023			32,820,000
A01264	Technical	Allowance	902,000	949,000	563,000
A01270	Other			<u>1,000</u>	
001	Others			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>	<u>257,000</u>	<u>100,000</u>
A01274	Medical	Charges	<u>500,000</u>	<u>257,000</u>	<u>100,000</u>
001	Medical	Charges	500,000	257,000	100,000
A01278	Leave	Salary	<u>105,000</u>		
001	Leave	Salary	105,000		
A03	TOTAL OPERATING EXPENSES		<u>45,921,000</u>	<u>70,858,000</u>	<u>122,278,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>100,000</u>	<u>200,000</u>
A03201	Postage	and Telegraph	50,000		40,000
A03202	Telephone	and Trunk Call	60,000	100,000	160,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
A033 TOTAL UTILITIES			<u>45,001,000</u>	<u>70,000,000</u>	<u>120,000,000</u>
A03303 Electricity			<u>45,000,000</u>	<u>70,000,000</u>	<u>120,000,000</u>
001 Electricity			45,000,000	70,000,000	120,000,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>455,000</u>	<u>445,000</u>	<u>1,090,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>162,000</u>	<u>350,000</u>
001 Travelling Allowance			150,000	162,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>290,000</u>	<u>270,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			290,000	270,000	700,000
A03808 Conveyance Charges			<u>15,000</u>	<u>13,000</u>	<u>40,000</u>
001 Conveyance Charges			15,000	13,000	40,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>313,000</u>	<u>988,000</u>
A03901 Stationery			<u>60,000</u>	<u>63,000</u>	<u>150,000</u>
001 Stationery			60,000	63,000	150,000
A03902 Printing and Publication			<u>60,000</u>	<u>55,000</u>	<u>200,000</u>
001 Printing and publication			60,000	55,000	200,000
A03905 Newspapers Periodicals and Books			15,000		6,000
A03906 Uniforms and Protective Clothing			30,000	15,000	40,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>400,000</u>
001 Advertising and Publicity			50,000	25,000	400,000
A03917 Law Charges				50,000	2,000
A03942 Cost of Other Stores			<u>90,000</u>	<u>67,000</u>	<u>60,000</u>
001 Cost of other Stores			90,000	67,000	60,000
A03970 Others			<u>50,000</u>	<u>38,000</u>	<u>130,000</u>
001 Others			50,000	38,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>5,746,000</u>	<u>7,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>5,746,000</u>	<u>7,000,000</u>
A04101 Pension				<u>217,000</u>	

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
001 Pension				217,000	
A04114 Superannuation Encashment of L.P.R			4,000,000	5,500,000	7,000,000
A04117 Medical Allowance to Civil Pensioners				29,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,000,000	2,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>209,000</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>134,000</u>	<u>150,000</u>
A13001 Transport			<u>140,000</u>	<u>134,000</u>	<u>150,000</u>
001 Transport			140,000	134,000	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>40,000</u>	<u>50,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			40,000	50,000	60,000
Executive Engineer Irrigation Division No.2 Swabi			208,458,000	230,178,000	313,317,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division No.2 Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,125,000</u>	<u>26,808,000</u>	<u>34,640,000</u>
A011 TOTAL PAY	54	54	<u>13,625,000</u>	<u>17,723,000</u>	<u>19,120,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>111,000</u>	<u>385,000</u>	<u>900,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>111,000</u>	<u>385,000</u>	<u>900,000</u>
C082 Computer Operator (BPS-16)	2	2	111,000		900,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>13,514,000</u>	<u>17,338,000</u>	<u>18,220,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>13,514,000</u>	<u>17,338,000</u>	<u>18,220,000</u>
Z001 Zilladar (BPS-15)	3	3	1,940,000		2,904,000
H041 Head Vernicular Clerk (BPS-10)	1	1	386,000		576,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	1,048,000		1,572,000
V007 Vernacular Clerk (BPS-10)	6	6	1,742,000		2,604,000
P017 Patwari (BPS-09)	32	32	7,492,000		9,208,000
D010 Dak Runner (BPS-03)	2	2	362,000		540,000
N005 Naib Qasid (BPS-03)	3	3	544,000		816,000
A012 TOTAL ALLOWANCES			<u>15,500,000</u>	<u>9,085,000</u>	<u>15,520,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,895,000</u>	<u>9,085,000</u>	<u>15,355,000</u>
A01202 House Rent Allowance			1,053,000	1,426,000	1,488,000
A01203 Conveyance Allowance			1,251,000	1,142,000	1,192,000
A01207 Washing Allowance			67,000	58,000	49,000
A01208 Dress Allowance			67,000	58,000	49,000
A0120D Integrated Allowance			2,000	35,000	30,000
A01217 Medical Allowance			903,000	819,000	857,000
A0121T Adhoc Relief Allowance 2013			237,000	201,000	191,000
A01226 Computer Allowance				5,000	9,000
A0122C Adhoc Relief Allowance - 2015			159,000	135,000	128,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
SU5108	Special Revenue Irrigation Division				
	No.2 Swabi				
A0122M	Adhoc Relief Allowance 2016		886,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,276,000	2,000	
A01233	Unattractive Area Allowance		<u>150,000</u>		
001	Unattractive Area Allowance		150,000		
A01239	Special allowance			<u>28,000</u>	
001	Special Allowance			28,000	
A0123G	Ad-hoc Relief Allowance-2018		1,276,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,276,000	2,000	
A0124F	Adhoc Relief Allowance-2021		2,394,000	2,000	
A0124H	Special Allowance-2021		1,000,000	1,680,000	1,763,000
A0124K	Lady Health Workers (LHWs) Allowance			1,000	
A0124L	Weather Allowance		800,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,098,000	1,740,000	1,745,000
A0124R	Adhoc Relief Allowance 2022			1,750,000	1,761,000
A0124X	Adhoc Relief Allowance 2023				6,093,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>		<u>165,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A01289	Teaching Allowance				65,000
A03	TOTAL OPERATING EXPENSES		<u>316,000</u>	<u>244,000</u>	<u>461,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>		<u>20,000</u>
A03201	Postage and Telegraph		20,000		20,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division No.2 Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>84,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>65,000</u>	<u>40,000</u>
001 Travelling Allowance			60,000	65,000	40,000
A03808 Conveyance Charges			<u>25,000</u>	<u>19,000</u>	<u>24,000</u>
001 Conveyance Charges			25,000	19,000	24,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>160,000</u>	<u>377,000</u>
A03901 Stationery			<u>45,000</u>	<u>41,000</u>	<u>100,000</u>
001 Stationery			45,000	41,000	100,000
A03902 Printing and Publication			<u>60,000</u>	<u>55,000</u>	<u>100,000</u>
001 Printing and publication			60,000	55,000	100,000
A03905 Newspapers Periodicals and Books			5,000		4,000
A03906 Uniforms and Protective Clothing			25,000	13,000	26,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>47,000</u>
001 Advertising and Publicity			50,000	25,000	47,000
A03970 Others			<u>25,000</u>	<u>26,000</u>	<u>100,000</u>
001 Others			25,000	26,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>300,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>300,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>300,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>30,000</u>	<u>4,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division No.2 Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			20,000	10,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>20,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			30,000	20,000	2,000
Special Revenue Irrigation Division No.2 Swabi			32,991,000	29,382,000	37,506,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4295	Suptt: Engineer Swat Irrigation Circle Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,084,000</u>	<u>22,602,000</u>	<u>28,832,000</u>
A011	TOTAL PAY		33	33	<u>11,908,000</u>	<u>14,712,000</u>	<u>15,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,009,000</u>	<u>6,244,000</u>	<u>6,092,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,874,000</u>	<u>6,244,000</u>	<u>6,044,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,378,000		1,100,000
D025	Deputy Collector	(BPS-17)	1	1	655,000		924,000
S166	Superintendent	(BPS-17)	1	1	655,000		924,000
A057	Assistant	(BPS-16)	2	2	936,000		1,332,000
C059	Circle Head Draftsman	(BPS-16)	1	1	561,000		792,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	689,000		972,000
A01102	Personal pay				135,000		48,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>6,899,000</u>	<u>8,468,000</u>	<u>9,332,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>6,881,000</u>	<u>8,463,000</u>	<u>9,332,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,312,000		1,968,000
D105	Draftsman	(BPS-11)	1	1	555,000		828,000
J013	Junior Clerk	(BPS-11)	6	6	1,992,000		1,976,000
D105	Draftsman	(BPS-10)	1	1	552,000		828,000
D112	Driver	(BPS-06)	1	1	216,000		324,000
T029	Tracer	(BPS-05)	2	2	558,000		840,000
D006	Daftari	(BPS-04)	2	2	227,000		336,000
C057	Chowkidar	(BPS-03)	1	1	194,000		300,000
D010	Dak Runner	(BPS-03)	1	1	194,000		300,000
F013	Ferro Printer	(BPS-03)	1	1	194,000		300,000
N005	Naib Qasid	(BPS-03)	4	4	693,000		1,032,000
S162	Sweeper	(BPS-03)	1	1	194,000		300,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A01152 Personal pay			18,000	5,000	
A012 TOTAL ALLOWANCES			<u>13,176,000</u>	<u>7,890,000</u>	<u>13,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,571,000</u>	<u>7,890,000</u>	<u>13,308,000</u>
A01202 House Rent Allowance			501,000	851,000	813,000
A01203 Conveyance Allowance			823,000	814,000	779,000
A01207 Washing Allowance			148,000	120,000	137,000
A01208 Dress Allowance			148,000	120,000	137,000
A0120D Integrated Allowance			30,000	77,000	87,000
A01217 Medical Allowance			532,000	575,000	610,000
A0121T Adhoc Relief Allowance 2013			181,000	180,000	170,000
A0122C Adhoc Relief Allowance - 2015			204,000	126,000	112,000
A0122M Adhoc Relief Allowance 2016			656,000		
A0122Y Ad-hoc Relief Allowance 2017			903,000	1,000	
A01233 Unattractive Area Allowance			<u>392,000</u>	<u>418,000</u>	<u>442,000</u>
001 Unattractive Area Allowance			392,000	418,000	442,000
A0123G Ad-hoc Relief Allowance-2018			903,000	1,000	
A0123P Ad-hoc Relief Allowance 2019			728,000	1,000	
A0124F Adhoc Relief Allowance-2021			1,962,000	6,000	
A0124H Special Allowance-2021			950,000	863,000	881,000
A0124L Weather Allowance			1,000,000	276,000	400,000
A0124N Disparity Reduction Allowance 2022- 15%			1,762,000	1,281,000	1,273,000
A0124R Adhoc Relief Allowance 2022				1,459,000	1,473,000
A0124X Adhoc Relief Allowance 2023					5,029,000
A01264 Technical Allowance			748,000	691,000	934,000
A01270 Other				<u>30,000</u>	<u>31,000</u>
001 Others				30,000	31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A03 TOTAL OPERATING EXPENSES			<u>1,161,000</u>	<u>1,451,000</u>	<u>2,011,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>102,000</u>	<u>216,000</u>
A03201 Postage and Telegraph			20,000	23,000	46,000
A03202 Telephone and Trunk Call			70,000	79,000	170,000
A033 TOTAL UTILITIES			<u>1,000</u>		<u>300,000</u>
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,180,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>182,000</u>	<u>400,000</u>
001 Travelling Allowance			220,000	182,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>998,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	998,000	800,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>169,000</u>	<u>295,000</u>
A03901 Stationery			<u>60,000</u>	<u>65,000</u>	<u>100,000</u>
001 Stationery			60,000	65,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>9,000</u>	<u>30,000</u>
001 Printing and publication			20,000	9,000	30,000
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>15,000</u>
001 Advertising and Publicity			50,000		15,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>23,000</u>	<u>40,000</u>
001 Cost of other Stores			30,000	23,000	40,000
A03970 Others			<u>80,000</u>	<u>67,000</u>	<u>100,000</u>
001 Others			80,000	67,000	100,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,500,000</u>	<u>850,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>1,500,000</u>	<u>850,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	1,500,000	850,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>331,000</u>	<u>225,000</u>	<u>364,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>190,000</u>	<u>300,000</u>
A13001 Transport			<u>160,000</u>	<u>190,000</u>	<u>300,000</u>
001 Transport			160,000	190,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			40,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	15,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>101,000</u>		<u>4,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>2,000</u>
001 Office Buildings			1,000		2,000
A13302 Residential Buildings			<u>100,000</u>		<u>2,000</u>

1065

NC21029 (024)
IRRIGATION

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
001 Residential Buildings			100,000		2,000
Suptt: Engineer Swat Irrigation Circle Swat			31,076,000	25,778,000	32,657,000

**NC21029 (024)
IRRIGATION**

042201 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						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,942,000</u>	<u>90,746,000</u>	<u>107,671,000</u>
A011	TOTAL PAY		<u>191</u>	<u>189</u>	<u>45,165,000</u>	<u>54,499,000</u>	<u>54,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,875,000</u>	<u>3,056,000</u>	<u>4,076,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,875,000</u>	<u>3,056,000</u>	<u>4,076,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,262,000		1,100,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	615,000		876,000
S135	Sub Divisional Officer	(BPS-17)	2	2	986,000		900,000
A057	Assistant	(BPS-16)	1	1	596,000		600,000
C082	Computer Operator	(BPS-16)	1	1	416,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>185</u>	<u>183</u>	<u>41,290,000</u>	<u>51,443,000</u>	<u>50,192,000</u>
A01151	Total Basic Pay Other Staff		<u>185</u>	<u>183</u>	<u>41,207,000</u>	<u>51,184,000</u>	<u>49,868,000</u>
H021	Head Draftsman	(BPS-14)	1	1	708,000		1,056,000
S035	Senior Clerk	(BPS-14)	5	4	2,387,000		3,576,000
S136	Sub Engineer	(BPS-12)	7	7	2,625,000		2,124,000
D105	Draftsman	(BPS-11)	1	1	678,000		1,020,000
J013	Junior Clerk	(BPS-11)	8	8	2,283,000		3,420,000
P017	Patwari	(BPS-09)	2	2	478,000		720,000
C006	Canal Inspector	(BPS-07)	2	2	477,000		708,000
C012	Carpenter	(BPS-07)	1	1	269,000		396,000
E019	Electrician	(BPS-07)	2	2	683,000		1,020,000
G007	Guage Reader	(BPS-07)	10	10	2,340,000		3,504,000
M153	Masan Mistri	(BPS-07)	2	2	688,000		1,032,000
S161	Surveyor	(BPS-07)	1	1	224,000		336,000
T029	Tracer	(BPS-07)	2	2	456,000		684,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
D112 Driver (BPS-06)	4	4	1,262,000		1,884,000
O014 Operator (BPS-06)	23	23	4,922,000		4,368,000
P036 Pipe Fitter (BPS-06)	1	1	268,000		396,000
D006 Daftari (BPS-04)	1	1	265,000		396,000
G026 Greaser (BPS-04)	2	2	467,000		696,000
M021 Mate (BPS-04)	7	6	801,000		1,200,000
R025 Regulation Beldar (BPS-04)	2	2	411,000		624,000
B010 Barkandaz (BPS-03)	3	3	709,000		1,068,000
B019 Beldar (BPS-03)	64	64	11,095,000		9,596,000
C057 Chowkidar (BPS-03)	24	24	4,646,000		6,948,000
D005 Dafadar (BPS-03)	1	1	265,000		396,000
M010 Mali (BPS-03)	2	2	380,000		564,000
N005 Naib Qasid (BPS-03)	5	5	1,000,000		1,500,000
S162 Sweeper (BPS-03)	2	2	420,000		636,000
A01152 Personal pay			83,000	259,000	324,000
A012 TOTAL ALLOWANCES			<u>63,777,000</u>	<u>36,247,000</u>	<u>53,403,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,172,000</u>	<u>36,052,000</u>	<u>53,013,000</u>
A01202 House Rent Allowance			4,608,000	4,681,000	4,570,000
A01203 Conveyance Allowance			6,209,000	4,083,000	3,910,000
A01207 Washing Allowance			42,000	1,580,000	1,529,000
A01208 Dress Allowance			40,000	1,561,000	1,529,000
A0120D Integrated Allowance			25,000	946,000	921,000
A0120P Adhoc Relief 2009			1,000	7,000	
A0120X Adhoc Allowance - 2010				24,000	
A01217 Medical Allowance			4,975,000	3,298,000	3,194,000
A0121A Ad - hoc Allowance - 2011				34,000	
A0121M Adhoc Relief Allowance - 2012				33,000	
A0121Q Audit and Accounts Allowance			31,000	131,000	139,000
A0121T Adhoc Relief Allowance 2013			913,000	625,000	523,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
A0121Z Adhoc Relief Allowance-2014				16,000	
A01226 Computer Allowance			20,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			643,000	416,000	368,000
A0122M Adhoc Relief Allowance 2016			4,184,000	26,000	
A0122N Special Conveyance Allowance to Disbalded Employees			210,000	171,000	297,000
A0122Y Ad-hoc Relief Allowance 2017			5,560,000	37,000	
A01233 Unattractive Area Allowance			<u>3,200,000</u>	<u>2,233,000</u>	<u>2,152,000</u>
001 Unattractive Area Allowance			3,200,000	2,233,000	2,152,000
A01239 Special allowance					<u>34,000</u>
001 Special Allowance					34,000
A0123G Ad-hoc Relief Allowance-2018			5,551,000	31,000	
A0123P Ad-hoc Relief Allowance 2019			5,651,000	31,000	
A0124F Adhoc Relief Allowance-2021			8,286,000	31,000	
A0124H Special Allowance-2021			3,000,000	2,139,000	2,003,000
A0124L Weather Allowance			1,000,000	1,667,000	2,300,000
A0124N Disparity Reduction Allowance 2022- 15%			6,674,000	5,229,000	4,968,000
A0124R Adhoc Relief Allowance 2022				5,334,000	5,131,000
A0124X Adhoc Relief Allowance 2023					18,269,000
A01264 Technical Allowance			2,349,000	1,640,000	1,126,000
A01270 Other				<u>30,000</u>	<u>31,000</u>
001 Others				30,000	31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>	<u>195,000</u>	<u>390,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>	<u>195,000</u>	<u>290,000</u>
001 Leave Salary			105,000	195,000	290,000
A03 TOTAL OPERATING EXPENSES			<u>10,332,000</u>	<u>13,269,000</u>	<u>20,602,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>142,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			15,000	21,000	80,000
A03202 Telephone and Trunk Call			120,000	121,000	220,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
A033 TOTAL UTILITIES			<u>9,151,000</u>	<u>11,958,000</u>	<u>18,250,000</u>
A03301 Gas			150,000	186,000	250,000
A03303 Electricity			<u>9,000,000</u>	<u>11,772,000</u>	<u>18,000,000</u>
001 Electricity			9,000,000	11,772,000	18,000,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>2,000</u>
A03402 Rent for Office Building			1,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>744,000</u>	<u>1,340,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>301,000</u>	<u>600,000</u>
001 Travelling Allowance			220,000	301,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>427,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	427,000	700,000
A03808 Conveyance Charges			<u>15,000</u>	<u>16,000</u>	<u>40,000</u>
001 Conveyance Charges			15,000	16,000	40,000
A039 TOTAL GENERAL			<u>490,000</u>	<u>425,000</u>	<u>710,000</u>
A03901 Stationery			<u>40,000</u>	<u>85,000</u>	<u>200,000</u>
001 Stationery			40,000	85,000	200,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>120,000</u>
001 Printing and publication			40,000	50,000	120,000
A03906 Uniforms and Protective Clothing			50,000	25,000	30,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>164,000</u>	<u>200,000</u>
001 Advertising and Publicity			250,000	164,000	200,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>57,000</u>	<u>60,000</u>
001 Cost of other Stores			50,000	57,000	60,000
A03970 Others			<u>60,000</u>	<u>44,000</u>	<u>100,000</u>
001 Others			60,000	44,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>1,436,000</u>	<u>7,400,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
A041 TOTAL PENSION			<u>3,000,000</u>	<u>1,436,000</u>	<u>7,400,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	1,436,000	7,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		900,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>100,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>251,000</u>	<u>216,000</u>	<u>434,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>182,000</u>	<u>300,000</u>
A13001 Transport			<u>130,000</u>	<u>182,000</u>	<u>300,000</u>
001 Transport			130,000	182,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>24,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>24,000</u>	<u>80,000</u>
001 Machinery and Equipment			50,000	24,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	10,000	50,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>51,000</u>		<u>4,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>2,000</u>
001 Office Buildings			1,000		2,000
A13302 Residential Buildings			<u>50,000</u>		<u>2,000</u>
001 Residential Buildings			50,000		2,000
Executive Engineer Swat Irrigation Division-I at Saidu Sharif			124,026,000	105,667,000	137,107,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4297 Special Revenue Irrigation Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,119,000</u>	<u>6,570,000</u>	<u>9,777,000</u>
A011 TOTAL PAY	15	13	<u>3,434,000</u>	<u>4,243,000</u>	<u>5,148,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	13	<u>3,434,000</u>	<u>4,243,000</u>	<u>5,148,000</u>
A01151 Total Basic Pay Other Staff	15	13	<u>3,434,000</u>	<u>4,243,000</u>	<u>5,148,000</u>
Z001 Zilladar (BPS-15)	1	1	616,000		924,000
R330 Revenue Inspector (Abiana) (BPS-11)	1	1	216,000		324,000
V007 Vernacular Clerk (BPS-10)	1	1	294,000		444,000
P017 Patwari (BPS-09)	12	10	2,308,000		3,456,000
A012 TOTAL ALLOWANCES			<u>5,685,000</u>	<u>2,327,000</u>	<u>4,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,080,000</u>	<u>2,327,000</u>	<u>4,529,000</u>
A01202 House Rent Allowance			303,000	305,000	353,000
A01203 Conveyance Allowance			353,000	239,000	275,000
A01217 Medical Allowance			277,000	195,000	223,000
A0121T Adhoc Relief Allowance 2013			56,000	45,000	48,000
A0122C Adhoc Relief Allowance - 2015			38,000	30,000	33,000
A0122M Adhoc Relief Allowance 2016			324,000		
A0122Y Ad-hoc Relief Allowance 2017			374,000		
A01233 Unattractive Area Allowance			<u>185,000</u>	<u>130,000</u>	<u>149,000</u>
001 Unattractive Area Allowance			185,000	130,000	149,000
A0123G Ad-hoc Relief Allowance-2018			378,000		
A0123P Ad-hoc Relief Allowance 2019			375,000		
A0124F Adhoc Relief Allowance-2021			602,000		
A0124H Special Allowance-2021			300,000	438,000	710,000
A0124L Weather Allowance			1,000,000	110,000	160,000
A0124N Disparity Reduction Allowance 2022- 15%			515,000	415,000	463,000
A0124R Adhoc Relief Allowance 2022				420,000	463,000
A0124X Adhoc Relief Allowance 2023					1,652,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4297 Special Revenue Irrigation Division Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>605,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>105,000</u>		
001 Leave Salary			105,000		
A03 TOTAL OPERATING EXPENSES			<u>196,000</u>	<u>118,000</u>	<u>233,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>8,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			15,000	8,000	20,000
A033 TOTAL UTILITIES			<u>1,000</u>		
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>58,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>58,000</u>	<u>50,000</u>
001 Travelling Allowance			60,000	58,000	50,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>52,000</u>	<u>163,000</u>
A03901 Stationery			<u>40,000</u>	<u>20,000</u>	<u>57,000</u>
001 Stationery			40,000	20,000	57,000
A03902 Printing and Publication			<u>40,000</u>	<u>12,000</u>	<u>80,000</u>
001 Printing and publication			40,000	12,000	80,000
A03970 Others			<u>40,000</u>	<u>20,000</u>	<u>26,000</u>
001 Others			40,000	20,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>378,000</u>	<u>1,334,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>378,000</u>	<u>1,334,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	378,000	1,334,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4297 Special Revenue Irrigation Division Swat					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>		<u>4,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>2,000</u>
A13101 Machinery and Equipment			<u>15,000</u>		<u>2,000</u>
001 Machinery and Equipment			15,000		2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>		<u>2,000</u>
A13201 Furniture and Fixture			40,000		2,000
Special Revenue Irrigation Division Swat			12,870,000	7,066,000	12,348,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,858,000</u>	<u>11,248,000</u>	<u>15,400,000</u>
A011 TOTAL PAY	16	16	<u>4,851,000</u>	<u>7,322,000</u>	<u>7,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,948,000</u>	<u>4,330,000</u>	<u>4,972,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,948,000</u>	<u>4,330,000</u>	<u>4,972,000</u>
D028 Deputy Director (BPS-18)	1	1	674,000		1,600,000
A079 Assistant Director (BPS-17)	2	2	1,068,000		1,512,000
D201 Divisional Accounts Officer (BPS-17)	1	1	536,000		900,000
A057 Assistant (BPS-16)	1	1	335,000		480,000
C082 Computer Operator (BPS-16)	1	1	335,000		480,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,903,000</u>	<u>2,992,000</u>	<u>2,868,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,903,000</u>	<u>2,992,000</u>	<u>2,868,000</u>
S035 Senior Clerk (BPS-14)	1	1	246,000		372,000
S136 Sub Engineer (BPS-12)	4	4	855,000		1,284,000
D112 Driver (BPS-06)	3	3	502,000		756,000
C057 Chowkidar (BPS-03)	1	1	150,000		228,000
N005 Naib Qasid (BPS-03)	1	1	150,000		228,000
A012 TOTAL ALLOWANCES			<u>8,007,000</u>	<u>3,926,000</u>	<u>7,560,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,507,000</u>	<u>3,926,000</u>	<u>7,460,000</u>
A01202 House Rent Allowance			367,000	591,000	647,000
A01203 Conveyance Allowance			561,000	512,000	500,000
A01207 Washing Allowance			37,000	53,000	65,000
A01208 Dress Allowance			37,000	53,000	65,000
A0120D Integrated Allowance			28,000	28,000	30,000
A01217 Medical Allowance			271,000	277,000	290,000
A0121T Adhoc Relief Allowance 2013			91,000	77,000	75,000
A01226 Computer Allowance			58,000	18,000	19,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A0122C Adhoc Relief Allowance - 2015			62,000	55,000	51,000
A0122M Adhoc Relief Allowance 2016			345,000		
A0122Y Ad-hoc Relief Allowance 2017			476,000		
A0123G Ad-hoc Relief Allowance-2018			477,000		
A0123P Ad-hoc Relief Allowance 2019			343,000		
A0124F Adhoc Relief Allowance-2021			1,070,000		
A0124H Special Allowance-2021			800,000	536,000	392,000
A0124L Weather Allowance			1,000,000	4,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			728,000	669,000	530,000
A0124R Adhoc Relief Allowance 2022				720,000	720,000
A0124X Adhoc Relief Allowance 2023					2,714,000
A01250 Incentive Allowance			<u>8,000</u>		
001 Incentive Allowance			8,000		
A01264 Technical Allowance			748,000	333,000	1,302,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,018,000</u>	<u>1,002,000</u>	<u>2,133,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>35,000</u>	<u>107,000</u>
A03201 Postage and Telegraph			12,000		7,000
A03202 Telephone and Trunk Call			45,000	35,000	100,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>130,000</u>	<u>253,000</u>
A03301 Gas			60,000	130,000	200,000
A03303 Electricity			<u>50,000</u>		<u>53,000</u>
001 Electricity			50,000		53,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>		<u>2,000</u>
A03402 Rent for Office Building			300,000		2,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>641,000</u>	<u>1,160,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>600,000</u>
001 Travelling Allowance			150,000	250,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>356,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	356,000	500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>35,000</u>	<u>60,000</u>
001 Conveyance Charges			30,000	35,000	60,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>196,000</u>	<u>611,000</u>
A03901 Stationery			<u>40,000</u>	<u>100,000</u>	<u>300,000</u>
001 Stationery			40,000	100,000	300,000
A03902 Printing and Publication			<u>40,000</u>	<u>35,000</u>	<u>100,000</u>
001 Printing and publication			40,000	35,000	100,000
A03905 Newspapers Periodicals and Books			5,000	3,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>1,000</u>
001 Advertising and Publicity			30,000		1,000
A03970 Others			<u>35,000</u>	<u>58,000</u>	<u>200,000</u>
001 Others			35,000	58,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>139,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>90,000</u>	<u>200,000</u>
A13001 Transport			<u>60,000</u>	<u>90,000</u>	<u>200,000</u>
001 Transport			60,000	90,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
001 Machinery and Equipment			20,000	10,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>39,000</u>	<u>100,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A13201 Furniture and Fixture			35,000	39,000	100,000
Dy, Director P & C Small Dams Abbottabad			13,991,000	12,389,000	17,933,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,094,000</u>	<u>31,000,000</u>	<u>38,956,000</u>
A011 TOTAL PAY	57	57	<u>15,501,000</u>	<u>20,602,000</u>	<u>21,265,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>392,000</u>	<u>543,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>392,000</u>	<u>543,000</u>	<u>600,000</u>
C082 Computer Operator (BPS-16)	1	1	392,000		600,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>15,109,000</u>	<u>20,059,000</u>	<u>20,665,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>15,096,000</u>	<u>20,007,000</u>	<u>20,572,000</u>
Z001 Zilladar (BPS-15)	3	3	888,000		1,332,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	1,844,000		2,760,000
V007 Vernacular Clerk (BPS-10)	5	5	1,560,000		2,328,000
P017 Patwari (BPS-09)	29	29	7,621,000		9,400,000
G052 Gauge Reader (BPS-05)	6	6	1,268,000		1,896,000
A046 Apprentice Patwarie (BPS-03)	1	1	355,000		528,000
D010 Dak Runner (BPS-03)	5	5	1,100,000		1,644,000
N005 Naib Qasid (BPS-03)	2	2	460,000		684,000
A01152 Personal pay			13,000	52,000	93,000
A012 TOTAL ALLOWANCES			<u>18,593,000</u>	<u>10,398,000</u>	<u>17,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,988,000</u>	<u>10,398,000</u>	<u>17,591,000</u>
A01202 House Rent Allowance			1,211,000	1,580,000	1,578,000
A01203 Conveyance Allowance			1,468,000	1,286,000	1,288,000
A01207 Washing Allowance			81,000	71,000	74,000
A01208 Dress Allowance			81,000	71,000	74,000
A0120D Integrated Allowance			7,000	43,000	44,000
A01217 Medical Allowance			1,045,000	911,000	908,000
A0121T Adhoc Relief Allowance 2013			311,000	247,000	244,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
CA4290	Special Revenue Irrigation Divi:Charsada				
A01226	Computer Allowance		20,000	30,000	19,000
A0122C	Adhoc Relief Allowance - 2015		217,000	175,000	174,000
A0122M	Adhoc RelEIF Allowance 2016		1,102,000	2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	74,000
A0122Y	Ad-hoc Relief Allowance 2017		1,574,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018		1,574,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		1,574,000	3,000	
A0124C	Disparity Reduction Allowance			5,000	
A0124F	Adhoc Relief Allowance-2021		3,000,000	3,000	
A0124H	Special Allowance-2021		1,400,000	1,876,000	1,860,000
A0124L	Weather Allowance		1,000,000	1,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,323,000	2,011,000	1,995,000
A0124R	Adhoc Relief Allowance 2022			2,047,000	2,031,000
A0124X	Adhoc Relief Allowance 2023				7,223,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>82,000</u>	<u>75,000</u>	<u>179,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>		<u>10,000</u>
A03201	Postage and Telegraph		15,000		10,000
A033	TOTAL UTILITIES		<u>1,000</u>		
A03304	Hot and Cold Weather Charges		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,000</u>	<u>31,000</u>	<u>31,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>23,000</u>	<u>21,000</u>
001	Travelling Allowance		1,000	23,000	21,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
A03808 Conveyance Charges			<u>15,000</u>	<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges			15,000	8,000	10,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>44,000</u>	<u>138,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Stationery			20,000	20,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>12,000</u>	<u>25,000</u>
001 Printing and publication			20,000	12,000	25,000
A03970 Others			<u>10,000</u>	<u>12,000</u>	<u>13,000</u>
001 Others			10,000	12,000	13,000
Special Revenue Irrigation Divi:Charsada			34,176,000	31,075,000	39,135,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,368,000</u>	<u>10,884,000</u>	<u>13,539,000</u>
A011 TOTAL PAY	15	15	<u>4,701,000</u>	<u>6,660,000</u>	<u>6,944,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,047,000</u>	<u>3,119,000</u>	<u>3,596,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,031,000</u>	<u>3,119,000</u>	<u>3,596,000</u>
D028 Deputy Director (BPS-18)	1	1	701,000		996,000
A079 Assistant Director (BPS-17)	1	1	1,073,000		800,000
D201 Divisional Accounts Officer (BPS-17)	1	1	557,000		792,000
A057 Assistant (BPS-16)	1	1	350,000		504,000
C082 Computer Operator (BPS-16)	1	1	350,000		504,000
A01102 Personal pay			16,000		
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,654,000</u>	<u>3,541,000</u>	<u>3,348,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,654,000</u>	<u>3,541,000</u>	<u>3,348,000</u>
S035 Senior Clerk (BPS-14)	1	1	214,000		900,000
S136 Sub Engineer (BPS-12)	4	4	743,000		1,116,000
D112 Driver (BPS-06)	3	3	435,000		948,000
C057 Chowkidar (BPS-03)	1	1	131,000		192,000
N005 Naib Qasid (BPS-03)	1	1	131,000		192,000
A012 TOTAL ALLOWANCES			<u>7,667,000</u>	<u>4,224,000</u>	<u>6,595,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,062,000</u>	<u>4,224,000</u>	<u>6,495,000</u>
A01202 House Rent Allowance			407,000	613,000	612,000
A01203 Conveyance Allowance			470,000	409,000	411,000
A01207 Washing Allowance			7,000	48,000	49,000
A01208 Dress Allowance			7,000	48,000	49,000
A0120D Integrated Allowance			31,000	29,000	30,000

**NC21029 (024)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
MR5591	Dy, Director P & C small dams mardan District Mardan				
A01217	Medical Allowance		280,000	266,000	266,000
A0121T	Adhoc Relief Allowance 2013		74,000	65,000	69,000
A0121Z	Adhoc Relief Allowance-2014			8,000	8,000
A01226	Computer Allowance		11,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		61,000	76,000	77,000
A0122M	Adhoc RelEIF Allowance 2016		326,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		13,000		
A0122Y	Ad-hoc Relief Allowance 2017		453,000		
A0123G	Ad-hoc Relief Allowance-2018		456,000		
A0123P	Ad-hoc Relief Allowance 2019		278,000		
A0124F	Adhoc Relief Allowance-2021		762,000		
A0124H	Special Allowance-2021		450,000	235,000	238,000
A0124L	Weather Allowance		800,000	10,000	
A0124N	Disparity Reduction Allowance 2022- 15%		702,000	506,000	524,000
A0124R	Adhoc Relief Allowance 2022			656,000	678,000
A0124X	Adhoc Relief Allowance 2023				2,191,000
A01264	Technical Allowance		1,270,000	1,237,000	1,274,000
A01270	Other		<u>204,000</u>		
001	Others		204,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>500,000</u>		<u>100,000</u>
001	Medical Charges		500,000		100,000
A01278	Leave Salary		<u>105,000</u>		
001	Leave Salary		105,000		
A03	TOTAL OPERATING EXPENSES		<u>526,000</u>	<u>972,000</u>	<u>2,436,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>95,000</u>	<u>320,000</u>
A03201	Postage and Telegraph		20,000		20,000
A03202	Telephone and Trunk Call		40,000	95,000	300,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>250,000</u>	<u>600,000</u>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
A03303 Electricity			<u>40,000</u>	<u>250,000</u>	<u>600,000</u>
001 Electricity			40,000	250,000	600,000
A03304 Hot and Cold Weather Charges			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>537,000</u>	<u>1,180,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>154,000</u>	<u>500,000</u>
001 Travelling Allowance			120,000	154,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>368,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	368,000	650,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 Conveyance Charges			15,000	15,000	30,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>90,000</u>	<u>336,000</u>
A03901 Stationery			<u>40,000</u>	<u>80,000</u>	<u>150,000</u>
001 Stationery			40,000	80,000	150,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>100,000</u>
001 Advertising and Publicity			50,000		100,000
A03970 Others			<u>20,000</u>	<u>10,000</u>	<u>86,000</u>
001 Others			20,000	10,000	86,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000		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

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>2,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>159,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>144,000</u>	<u>300,000</u>
A13001 Transport			<u>80,000</u>	<u>144,000</u>	<u>300,000</u>
001 Transport			80,000	144,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>15,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	15,000	50,000
Dy, Director P & C small dams mardan District Mardan			17,505,000	12,015,000	16,329,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,545,000</u>	<u>52,531,000</u>	<u>64,767,000</u>
A011 TOTAL PAY	123	125	<u>20,463,000</u>	<u>29,847,000</u>	<u>31,397,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,499,000</u>	<u>3,563,000</u>	<u>3,868,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,499,000</u>	<u>3,563,000</u>	<u>3,868,000</u>
E041 Executive Engineer (BPS-18)	1	1	120,000		168,000
D201 Divisional Accounts Officer (BPS-17)	1	1	120,000		600,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,019,000		2,500,000
A057 Assistant (BPS-16)	1	1	120,000		300,000
C082 Computer Operator (BPS-16)	1	1	120,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	116	118	<u>18,964,000</u>	<u>26,284,000</u>	<u>27,529,000</u>
A01151 Total Basic Pay Other Staff	116	118	<u>18,881,000</u>	<u>26,251,000</u>	<u>27,476,000</u>
H021 Head Draftsman (BPS-14)	1	1	120,000		180,000
S035 Senior Clerk (BPS-14)	3	4	1,200,000		1,800,000
S136 Sub Engineer (BPS-12)	7	7	1,904,000		2,844,000
D105 Draftsman (BPS-11)	1	1	120,000		180,000
J013 Junior Clerk (BPS-11)	5	5	1,000,000		1,500,000
P017 Patwari (BPS-09)	2	4	154,000		432,000
C006 Canal Inspector (BPS-07)	2	2	264,000		396,000
E019 Electrician (BPS-07)	1	1	250,000		372,000
G007 Guage Reader (BPS-07)	4	4	936,000		1,404,000
G052 Gauge Reader (BPS-07)	3	3	700,000		1,044,000
W026 Work Munshi (BPS-07)	1	1	210,000		312,000
D112 Driver (BPS-06)	3	3	600,000		900,000
D115 Driver Motor Launch (BPS-06)	1	1	120,000		180,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta					
D006 Daftari (BPS-04)	1	1	120,000		180,000
M021 Mate (BPS-04)	2	1	229,000		348,000
R025 Regulation Beldar (BPS-04)	4	4	649,000		972,000
B010 Barkandaz (BPS-03)	1	1	237,000		360,000
B019 Beldar (BPS-03)	53	53	7,209,000		9,788,000
C057 Chowkidar (BPS-03)	7	7	900,000		1,344,000
C113 Chowkidar-Cum-Cook (BPS-03)	2	2	158,000		240,000
M010 Mali (BPS-03)	2	2	350,000		528,000
N005 Naib Qasid (BPS-03)	6	6	1,000,000		1,500,000
S162 Sweeper (BPS-03)	4	4	451,000		672,000
A01152 Personal pay			83,000	33,000	53,000
A012 TOTAL ALLOWANCES			<u>18,082,000</u>	<u>22,684,000</u>	<u>33,370,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,580,000</u>	<u>22,676,000</u>	<u>33,250,000</u>
A01202 House Rent Allowance			1,114,000	3,411,000	3,529,000
A01203 Conveyance Allowance			790,000	2,829,000	2,890,000
A01207 Washing Allowance			356,000	1,019,000	1,034,000
A01208 Dress Allowance			380,000	1,019,000	1,034,000
A0120D Integrated Allowance			203,000	622,000	620,000
A01217 Medical Allowance			387,000	2,167,000	2,236,000
A0121Q Audit and Accounts Allowance			31,000		
A0121T Adhoc Relief Allowance 2013			123,000	150,000	149,000
A01223 Exchange compensation allowance			525,000		
A01226 Computer Allowance			20,000		
A0122C Adhoc Relief Allowance - 2015			118,000	118,000	115,000
A0122M Adhoc RelEIF Allowance 2016			734,000	29,000	
A0122N Special Conveyance Allowance to Disbalded Employees			178,000	147,000	297,000
A0122Y Ad-hoc Relief Allowance 2017			734,000	35,000	
A01233 Unattractive Area Allowance			<u>1,006,000</u>	<u>1,482,000</u>	<u>1,497,000</u>
001 Unattractive Area Allowance			1,006,000	1,482,000	1,497,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta					
A0123G Ad-hoc Relief Allowance-2018			734,000	35,000	
A0123P Ad-hoc Relief Allowance 2019			734,000	38,000	
A0124C Disparity Reduction Allowance				6,000	
A0124F Adhoc Relief Allowance-2021			2,917,000	52,000	
A0124G IT Professional Allowance				46,000	
A0124H Special Allowance-2021			1,946,000	1,322,000	1,431,000
A0124L Weather Allowance			1,000,000	975,000	28,000
A0124N Disparity Reduction Allowance 2022- 15%			2,251,000	2,735,000	2,814,000
A0124R Adhoc Relief Allowance 2022				2,933,000	3,071,000
A0124X Adhoc Relief Allowance 2023					10,816,000
A01264 Technical Allowance			1,299,000	1,506,000	1,689,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>502,000</u>	<u>8,000</u>	<u>120,000</u>
A01274 Medical Charges			<u>500,000</u>		<u>100,000</u>
001 Medical Charges			500,000		100,000
A01278 Leave Salary			<u>2,000</u>		<u>20,000</u>
001 Leave Salary			2,000		20,000
A01289 Teaching Allowance				8,000	
A03 TOTAL OPERATING EXPENSES			<u>2,227,000</u>	<u>3,400,000</u>	<u>4,388,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>107,000</u>	<u>122,000</u>
A03201 Postage and Telegraph			15,000	7,000	25,000
A03202 Telephone and Trunk Call			120,000	100,000	97,000
A033 TOTAL UTILITIES			<u>302,000</u>	<u>454,000</u>	<u>610,000</u>
A03301 Gas			1,000		10,000
A03303 Electricity			<u>300,000</u>	<u>454,000</u>	<u>600,000</u>
001 Electricity			300,000	454,000	600,000
A03304 Hot and Cold Weather Charges			1,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,650,000</u>
A03402 Rent for Office Building			1,000,000	2,000,000	1,650,000

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>515,000</u>	<u>654,000</u>	<u>1,430,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	250,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>390,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	390,000	1,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>14,000</u>	<u>30,000</u>
001 Conveyance Charges			15,000	14,000	30,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>185,000</u>	<u>576,000</u>
A03901 Stationery			<u>60,000</u>	<u>65,000</u>	<u>180,000</u>
001 Stationery			60,000	65,000	180,000
A03902 Printing and Publication			<u>60,000</u>	<u>21,000</u>	<u>60,000</u>
001 Printing and publication			60,000	21,000	60,000
A03906 Uniforms and Protective Clothing			20,000	13,000	26,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>100,000</u>
001 Advertising and Publicity			50,000		100,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>31,000</u>	<u>30,000</u>
001 Cost of other Stores			25,000	31,000	30,000
A03970 Others			<u>60,000</u>	<u>55,000</u>	<u>180,000</u>
001 Others			60,000	55,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>470,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>470,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	470,000	100,000
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>

**NC21029 (024)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta					
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>2,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>2,000</u>
001 Plant and Machinery			1,000		2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture			1,000		2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>231,000</u>	<u>109,000</u>	<u>255,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>44,000</u>	<u>200,000</u>
A13001 Transport			<u>100,000</u>	<u>44,000</u>	<u>200,000</u>
001 Transport			100,000	44,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			30,000	15,000	2,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>3,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>3,000</u>

1091

NC21029 (024)
IRRIGATION

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta					
001 Office Buildings			1,000		3,000
Executive Engineer Swat Irrigation Division-2 at Matta			44,005,000	56,510,000	69,515,000

**NC21029 (024)
IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
AD4311	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>920,000</u>	
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>920,000</u>	
A13401	Main canal		<u>1,000</u>	<u>920,000</u>	
001	Main Canal		1,000	920,000	
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)			1,000	920,000	

**NC21029 (024)
IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
DI4390	XEN Irrigation Division (R&M) D.I.Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>20,000,000</u>	<u>5,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>20,000,000</u>	<u>5,000,000</u>
A13401	Main canal		<u>1,000</u>	<u>20,000,000</u>	<u>5,000,000</u>
001	Main Canal		1,000	20,000,000	5,000,000
XEN	Irrigation Division (R&M) D.I.Khan		1,000	20,000,000	5,000,000

**NC21029 (024)
IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
HR4579	XEN Irrigation Haripur (R&M of Dam Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>750,000</u>
A134	TOTAL IRRIGATION WORKS				<u>750,000</u>
A13401	Main canal				<u>750,000</u>
001	Main Canal				750,000
XEN Irrigation Haripur (R&M of Dam Un-Productive)					750,000

**NC21029 (024)
IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>3,930,000</u>	<u>750,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>3,930,000</u>	<u>750,000</u>
A13401	Main canal		<u>1,000</u>	<u>3,930,000</u>	<u>750,000</u>
001	Main Canal		1,000	3,930,000	750,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive			1,000	3,930,000	750,000

**NC21029 (024)
IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
SU4321 XEN Swabi Irrigation Division-II (R&M Canal)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>11,647,000</u>	<u>2,500,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>11,647,000</u>	<u>2,500,000</u>
A13401 Main canal			<u>1,000</u>	<u>11,647,000</u>	<u>2,500,000</u>
001 Main Canal			1,000	11,647,000	2,500,000
XEN Swabi Irrigation Division-II (R&M Canal)			1,000	11,647,000	2,500,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
AD4312	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>9,908,000</u>	
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>9,908,000</u>	
A13401	Main canal		<u>1,000</u>	<u>9,908,000</u>	
001	Main Canal		1,000	9,908,000	
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)			1,000	9,908,000	

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>4,754,000</u>	<u>1,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>4,754,000</u>	<u>1,000,000</u>
A13401	Main canal		<u>1,000</u>	<u>4,754,000</u>	<u>1,000,000</u>
001	Main Canal		1,000	4,754,000	1,000,000
Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)			1,000	4,754,000	1,000,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>9,440,000</u>	<u>1,250,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>9,440,000</u>	<u>1,250,000</u>
A13401	Main canal		<u>1,000</u>	<u>9,440,000</u>	<u>1,250,000</u>
001	Main Canal		1,000	9,440,000	1,250,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)			1,000	9,440,000	1,250,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>15,581,000</u>	<u>16,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>15,581,000</u>	<u>16,000,000</u>
A13401	Main canal		<u>1,000</u>	<u>15,581,000</u>	<u>16,000,000</u>
001	Main Canal		1,000	15,581,000	16,000,000
Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)			1,000	15,581,000	16,000,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>7,976,000</u>	<u>4,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>7,976,000</u>	<u>4,000,000</u>
A13401	Main canal		<u>1,000</u>	<u>7,976,000</u>	<u>4,000,000</u>
001	Main Canal		1,000	7,976,000	4,000,000
Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)			1,000	7,976,000	4,000,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
DA4304 XEN Dir Irrigation Division Dir Lower Canal U/P					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>11,251,000</u>	<u>2,000,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>11,251,000</u>	<u>2,000,000</u>
A13401 Main canal			<u>1,000</u>	<u>11,251,000</u>	<u>2,000,000</u>
001 Main Canal			1,000	11,251,000	2,000,000
XEN Dir Irrigation Division Dir Lower Canal U/P			1,000	11,251,000	2,000,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>24,078,000</u>	<u>19,849,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>24,078,000</u>	<u>19,849,000</u>
A13401	Main canal		<u>1,000</u>	<u>24,078,000</u>	<u>19,849,000</u>
001	Main Canal		1,000	24,078,000	19,849,000
Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)			1,000	24,078,000	19,849,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>12,416,000</u>	<u>6,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>12,416,000</u>	<u>6,000,000</u>
A13401	Main canal		<u>1,000</u>	<u>12,416,000</u>	<u>6,000,000</u>
001	Main Canal		1,000	12,416,000	6,000,000
Executive Engineer Paharpur Irrigation Division D I .Khan			1,000	12,416,000	6,000,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
HR4580	XEN Irrigation Haripur (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>
A134	TOTAL IRRIGATION WORKS				<u>1,000,000</u>
A13401	Main canal				<u>1,000,000</u>
001	Main Canal				1,000,000
XEN Irrigation Haripur (R&M of Canals Un-Productive)					1,000,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
KT4373 Executive Engineer Kohat Irrigation					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,257,000</u>	<u>1,000,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,257,000</u>	<u>1,000,000</u>
A13401 Main canal			<u>1,000</u>	<u>2,257,000</u>	<u>1,000,000</u>
001 Main Canal			1,000	2,257,000	1,000,000
Executive Engineer Kohat Irrigation			1,000	2,257,000	1,000,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
MD4222 Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>13,928,000</u>	<u>8,000,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>13,928,000</u>	<u>8,000,000</u>
A13401 Main canal			<u>1,000</u>	<u>13,928,000</u>	<u>8,000,000</u>
001 Main Canal			1,000	13,928,000	8,000,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)			1,000	13,928,000	8,000,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>15,188,000</u>	<u>2,500,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>15,188,000</u>	<u>2,500,000</u>
A13401	Main canal		<u>1,000</u>	<u>15,188,000</u>	<u>2,500,000</u>
001	Main Canal		1,000	15,188,000	2,500,000
Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)			1,000	15,188,000	2,500,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>105,129,000</u>	<u>10,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>105,129,000</u>	<u>10,000,000</u>
A13401	Main canal		<u>1,000</u>	<u>105,129,000</u>	<u>10,000,000</u>
001	Main Canal		1,000	105,129,000	10,000,000
Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)			1,000	105,129,000	10,000,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>48,120,000</u>	<u>6,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>48,120,000</u>	<u>6,000,000</u>
A13401	Main canal		<u>1,000</u>	<u>48,120,000</u>	<u>6,000,000</u>
001	Main Canal		1,000	48,120,000	6,000,000
Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)			1,000	48,120,000	6,000,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>11,727,000</u>	<u>10,200,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>11,727,000</u>	<u>10,200,000</u>
A13401	Main canal		<u>1,000</u>	<u>11,727,000</u>	<u>10,200,000</u>
001	Main Canal		1,000	11,727,000	10,200,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)			1,000	11,727,000	10,200,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>8,764,000</u>	<u>1,500,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>8,764,000</u>	<u>1,500,000</u>
A13401	Main canal		<u>1,000</u>	<u>8,764,000</u>	<u>1,500,000</u>
001	Main Canal		1,000	8,764,000	1,500,000
Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)			1,000	8,764,000	1,500,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
SW4772	Executive Engineer Irrigation Swat Division II (R&M of Canals) (Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,103,000</u>	<u>2,000,000</u>
A134	TOTAL IRRIGATION WORKS			<u>15,103,000</u>	<u>2,000,000</u>
A13401	Main canal			<u>15,103,000</u>	<u>2,000,000</u>
001	Main Canal			15,103,000	2,000,000
Executive Engineer Irrigation Swat Division II (R&M of Canals) (Un-Productive)				15,103,000	2,000,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
AD4313	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>2,600,000</u>	
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>2,600,000</u>	
A13470	Others		<u>1,000</u>	<u>2,600,000</u>	
001	Other		1,000	2,600,000	
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)			1,000	2,600,000	

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A13470	Others		<u>1,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001	Other		1,000	2,000,000	1,000,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)			1,000	2,000,000	1,000,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
DA4305 XEN Irrigation Division Dir Lower T/Well					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>750,000</u>	<u>500,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>750,000</u>	<u>500,000</u>
A13470 Others			<u>1,000</u>	<u>750,000</u>	<u>500,000</u>
001 Other			1,000	750,000	500,000
XEN Irrigation Division Dir Lower T/Well			1,000	750,000	500,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>9,811,000</u>	<u>4,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>9,811,000</u>	<u>4,000,000</u>
A13470	Others		<u>1,000</u>	<u>9,811,000</u>	<u>4,000,000</u>
001	Other		1,000	9,811,000	4,000,000
Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)			1,000	9,811,000	4,000,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
HR4581	XEN Irrigation Haripur (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>500,000</u>
A134	TOTAL IRRIGATION WORKS				<u>500,000</u>
A13470	Others				<u>500,000</u>
001	Other				500,000
XEN Irrigation Haripur (R&M of T/Wells Un-Productive)					500,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>151,000</u>	<u>250,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>151,000</u>	<u>250,000</u>
A13470	Others		<u>1,000</u>	<u>151,000</u>	<u>250,000</u>
001	Other		1,000	151,000	250,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)			1,000	151,000	250,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>50,000</u>	<u>500,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>50,000</u>	<u>500,000</u>
A13470	Others		<u>1,000</u>	<u>50,000</u>	<u>500,000</u>
001	Other		1,000	50,000	500,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)			1,000	50,000	500,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>11,320,000</u>	<u>3,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>11,320,000</u>	<u>3,000,000</u>
A13470	Others		<u>1,000</u>	<u>11,320,000</u>	<u>3,000,000</u>
001	Other		1,000	11,320,000	3,000,000
Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)			1,000	11,320,000	3,000,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>930,000</u>	<u>1,420,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>930,000</u>	<u>1,420,000</u>
A13470	Others		<u>1,000</u>	<u>930,000</u>	<u>1,420,000</u>
001	Other		1,000	930,000	1,420,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)			1,000	930,000	1,420,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
SU4322 XEN Swabi Irrigation Division-II T/Wells					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,702,000</u>	<u>500,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,702,000</u>	<u>500,000</u>
A13470 Others			<u>1,000</u>	<u>1,702,000</u>	<u>500,000</u>
001 Other			1,000	1,702,000	500,000
XEN Swabi Irrigation Division-II T/Wells			1,000	1,702,000	500,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>1,170,000</u>	<u>500,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>1,170,000</u>	<u>500,000</u>
A13470	Others		<u>1,000</u>	<u>1,170,000</u>	<u>500,000</u>
001	Other		1,000	1,170,000	500,000
Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)			1,000	1,170,000	500,000

**NC21029 (024)
IRRIGATION**

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
PR4800 Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>11,000,000</u>	<u>1,500,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>11,000,000</u>	<u>1,500,000</u>
A13470 Others			<u>1,000</u>	<u>11,000,000</u>	<u>1,500,000</u>
001 Other			1,000	11,000,000	1,500,000
Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)			1,000	11,000,000	1,500,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
AD4315 Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>		
A13402 Feeder canal			<u>1,000</u>		
001 Feeder Canal			1,000		
Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)			1,000		

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
BU4376 Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,993,000</u>	<u>500,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,993,000</u>	<u>500,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,993,000</u>	<u>500,000</u>
001 Feeder Canal			1,000	1,993,000	500,000
Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)			1,000	1,993,000	500,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
CA4279 Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>6,249,000</u>	<u>2,000,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>6,249,000</u>	<u>2,000,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>6,249,000</u>	<u>2,000,000</u>
001 Feeder Canal			1,000	6,249,000	2,000,000
Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)			1,000	6,249,000	2,000,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
HR4583 XEN Irrigation Haripur (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>250,000</u>
A134 TOTAL IRRIGATION WORKS					<u>250,000</u>
A13402 Feeder canal					<u>250,000</u>
001 Feeder Canal					250,000
XEN Irrigation Haripur (Others Irrigation / L.I.S)					250,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
KT4376 Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>250,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>250,000</u>
A13402 Feeder canal			<u>1,000</u>		<u>250,000</u>
001 Feeder Canal			1,000		250,000
Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)			1,000		250,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
MA4681 XEN Irrigation Mansehra (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,000,000</u>
A134 TOTAL IRRIGATION WORKS					<u>1,000,000</u>
A13470 Others					<u>1,000,000</u>
001 Other					1,000,000
XEN Irrigation Mansehra (Others Irrigation / L.I.S)					1,000,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
MD4225 Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>4,731,000</u>	<u>3,395,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>4,731,000</u>	<u>3,395,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>4,731,000</u>	<u>3,395,000</u>
001 Feeder Canal			1,000	4,731,000	3,395,000
Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)			1,000	4,731,000	3,395,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
MR4375 Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,725,000</u>	<u>1,000,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,725,000</u>	<u>1,000,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>2,725,000</u>	<u>1,000,000</u>
001 Feeder Canal			1,000	2,725,000	1,000,000
Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)			1,000	2,725,000	1,000,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
PR4868 Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 Feeder Canal			1,000	3,000,000	1,500,000
Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)			1,000	3,000,000	1,500,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
PR4872 Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,542,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,542,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,542,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,542,000	1,000
Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)			1,000	1,542,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
SU4253 Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,795,000</u>	<u>2,370,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,795,000</u>	<u>2,370,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>2,795,000</u>	<u>2,370,000</u>
001 Feeder Canal			1,000	2,795,000	2,370,000
Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)			1,000	2,795,000	2,370,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
SU4320 XEN Swabi Irrigation Division-II (Others/LIS)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000,000</u>	<u>500,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Feeder Canal			1,000	1,000,000	500,000
XEN Swabi Irrigation Division-II (Others/LIS)			1,000	1,000,000	500,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
SW4437 Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>949,000</u>	<u>500,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>949,000</u>	<u>500,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>949,000</u>	<u>500,000</u>
001 Feeder Canal			1,000	949,000	500,000
Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)			1,000	949,000	500,000

**NC21029 (024)
IRRIGATION**

043820 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0438 OTHERS					
043820 OTHERS					
PR4829 Others					
A03 TOTAL OPERATING EXPENSES			<u>200,000,000</u>		<u>150,000,000</u>
A033 TOTAL UTILITIES			<u>200,000,000</u>		<u>150,000,000</u>
A03303 Electricity			<u>200,000,000</u>		<u>150,000,000</u>
001 Electricity			200,000,000		150,000,000
Others			200,000,000		150,000,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
AD4314 Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>7,992,000</u>	
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>7,992,000</u>	
A13470 Others			<u>1,000</u>	<u>7,992,000</u>	
001 Other			1,000	7,992,000	
Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)			1,000	7,992,000	

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
BU4367 District Officer (RE) Collector Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>		<u>1,000</u>
A13503 Drainage			<u>1,000</u>		<u>1,000</u>
001 Drainage.			1,000		1,000
District Officer (RE) Collector Bannu			1,000		1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
BU4375 Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Other			1,000	3,000,000	1,000
Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)			1,000	3,000,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
BU4379 Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>750,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>750,000</u>
A13470 Others			<u>1,000</u>		<u>750,000</u>
001 Other			1,000		750,000
Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)			1,000		750,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
CA4280 Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>3,518,000</u>	<u>10,000,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>3,518,000</u>	<u>10,000,000</u>
A13470 Others			<u>1,000</u>	<u>3,518,000</u>	<u>10,000,000</u>
001 Other			1,000	3,518,000	10,000,000
Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)			1,000	3,518,000	10,000,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
CL4159 Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A13470 Others			<u>1,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
001 Other			1,000	2,000,000	3,000,000
Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)			1,000	2,000,000	3,000,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DA4306 XEN Dir Irrigation Division Dir Lower F&D Control					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>3,322,000</u>	<u>500,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>3,322,000</u>	<u>500,000</u>
A13470 Others			<u>1,000</u>	<u>3,322,000</u>	<u>500,000</u>
001 Other			1,000	3,322,000	500,000
XEN Dir Irrigation Division Dir Lower F&D Control			1,000	3,322,000	500,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4270 District Officer (RE) Collector D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>		<u>1,000</u>
A13503 Drainage			<u>1,000</u>		<u>1,000</u>
001 Drainage.			1,000		1,000
District Officer (RE) Collector D.I.Khan			1,000		1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4315 Executive Engineer Irrigation Division D.I.Khan (FloodControl)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>12,999,000</u>	<u>31,480,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>12,999,000</u>	<u>31,480,000</u>
A13470 Others			<u>1,000</u>	<u>12,999,000</u>	<u>31,480,000</u>
001 Other			1,000	12,999,000	31,480,000
Executive Engineer Irrigation Division D.I.Khan (FloodControl)			1,000	12,999,000	31,480,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4393 XEN Gomal Zam Irrigation Division D.I.Khan.					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>978,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>978,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>978,000</u>	<u>1,000</u>
001 Other			1,000	978,000	1,000
XEN Gomal Zam Irrigation Division D.I.Khan.			1,000	978,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
KT4375 Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>250,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>250,000</u>
A13470 Others			<u>1,000</u>		<u>250,000</u>
001 Other			1,000		250,000
Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)			1,000		250,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LK4151 District Officer (RE) Collector Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>		<u>1,000</u>
A13503 Drainage			<u>1,000</u>		<u>1,000</u>
001 Drainage.			1,000		1,000
District Officer (RE) Collector Lakki Marwat			1,000		1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
MA4680 XEN Irrigation Mansehra (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,500,000</u>
A134 TOTAL IRRIGATION WORKS					<u>2,500,000</u>
A13401 Main canal					<u>2,500,000</u>
001 Main Canal					2,500,000
XEN Irrigation Mansehra (Flood & Drainage Control)					2,500,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
MD4224 Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,230,000</u>	<u>8,295,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,230,000</u>	<u>8,295,000</u>
A13470 Others			<u>1,000</u>	<u>1,230,000</u>	<u>8,295,000</u>
001 Other			1,000	1,230,000	8,295,000
Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)			1,000	1,230,000	8,295,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
MR4374 Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>7,880,000</u>	<u>500,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>7,880,000</u>	<u>500,000</u>
A13470 Others			<u>1,000</u>	<u>7,880,000</u>	<u>500,000</u>
001 Other			1,000	7,880,000	500,000
Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)			1,000	7,880,000	500,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
PR4867 Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>37,451,000</u>	<u>6,000,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>37,451,000</u>	<u>6,000,000</u>
A13401 Main canal			<u>1,000</u>	<u>37,451,000</u>	<u>6,000,000</u>
001 Main Canal			1,000	37,451,000	6,000,000
Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)			1,000	37,451,000	6,000,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
PR4870 Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>13,421,000</u>	<u>1,000,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>13,421,000</u>	<u>1,000,000</u>
A13470 Others			<u>1,000</u>	<u>13,421,000</u>	<u>1,000,000</u>
001 Other			1,000	13,421,000	1,000,000
Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)			1,000	13,421,000	1,000,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SU4252 Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>28,380,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>28,380,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>28,380,000</u>	<u>1,000</u>
001 Other			1,000	28,380,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)			1,000	28,380,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SU4323 XEN Swabi Irrigation Division-II F&DC					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>8,897,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>8,897,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>8,897,000</u>	<u>1,000</u>
001 Other			1,000	8,897,000	1,000
XEN Swabi Irrigation Division-II F&DC			1,000	8,897,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SW4436 Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>18,447,000</u>	<u>5,066,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>18,447,000</u>	<u>5,066,000</u>
A13470 Others			<u>1,000</u>	<u>18,447,000</u>	<u>5,066,000</u>
001 Other			1,000	18,447,000	5,066,000
Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)			1,000	18,447,000	5,066,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SW4774 Executive Engineer Irrigation Swat Division II (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>35,385,000</u>	<u>2,000,000</u>
A134 TOTAL IRRIGATION WORKS				<u>35,385,000</u>	<u>2,000,000</u>
A13470 Others				<u>35,385,000</u>	<u>2,000,000</u>
001 Other				35,385,000	2,000,000
Executive Engineer Irrigation Swat Division II (Flood & Drainage Control)				35,385,000	2,000,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD 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
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
TK4034 District Officer (RE) Collector Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>22,695,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>		<u>22,695,000</u>
A13503 Drainage			<u>1,000</u>		<u>22,695,000</u>
001 Drainage.			1,000		22,695,000
District Officer (RE) Collector Tank			1,000		22,695,000


For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

 [financekpgovt](#)

 [financekpgovt](#)

 +92 (91) 9210 512

 [finance.gkp.pk](#)