

NC21029 (024)
IRRIGATION
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	7,808	4,088,504,000	4,322,610,000
TOTAL	7,808	4,088,504,000	4,322,610,000

**NC21029 (024)
IRRIGATION**

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

Rs

Rs

SUMMARY

FUNCTIONAL

011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	12,957,000	15,096,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)	2,921,600	3,109,200
042201	ADMINISTRATION	3,451,000,400	3,629,125,800
042202	IRRIGATION DAMS	33,447,000	46,117,000
042203	CANAL IRRIGATION	259,640,000	259,640,000
042204	TUBEWELLS	34,458,000	34,458,000
042205	EQUIPMENT MACHINERY WORKSHOPS	6,000,000	6,000,000
042250	OTHERS	28,154,000	26,029,000
043820	OTHERS	100,000,000	100,000,000
107105	FLOOD CONTROL	159,926,000	203,035,000

TOTAL

4,088,504,000

4,322,610,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
AD4189	Executive Engineer Hazara Irrigation Division Abbottabad	110,324,000	123,448,920
AD4305	Special Revenue Hazara Irrigation Division Abbottabad	18,848,000	17,418,400
AD4311	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)	2,500,000	2,500,000
AD4312	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)	10,000,000	10,000,000
AD4313	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)	4,000,000	4,000,000
AD4314	Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)	7,600,000	7,600,000
AD4315	Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)	900,000	900,000
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu	19,419,750	16,911,260
BU4136	Executive Engineer Marwat Canal Division Bannu	167,982,000	182,995,890
BU4137	Special Revenue Marwat Canal Division Bannu	14,321,000	20,617,810
BU4141	Special Revenue Bannu Canal Division Bannu	24,192,000	25,210,230
BU4302	Executive Engineer Bannu Canal Division Bannu	135,161,000	169,234,670
BU4367	District Officer (RE) Collector Bannu	1,100,000	1,100,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)	10,000,000	10,000,000
BU4375	Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)	2,000,000	2,000,000
BU4376	Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)	2,000,000	2,000,000
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)	10,000,000	10,000,000
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)	4,000,000	4,000,000
BU4379	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)	3,000,000	3,000,000
CA4277	XEN Flood Division Charsadda	148,529,000	154,135,450
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)	15,500,000	15,500,000
CA4279	Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)	5,000,000	5,000,000
CA4280	Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)	10,000,000	10,000,000
CL4003	Executive Engineer Chitral Irrigation Division Chitral	36,903,000	38,010,300
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)	7,000,000	7,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)	7,000,000	7,000,000
CL4178	Special Revenue Chitral Irrigation Division Chitral	5,887,700	6,212,320
DA4181	Executive Engineer Dir Irrigation Division Dir	75,292,000	64,851,900
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P	12,000,000	12,000,000
DA4305	XEN Irrigation Division Dir Lower T/Well	1,700,000	1,700,000
DA4306	XEN Dir Irrigation Division Dir Lower F&D Control	5,300,000	5,300,000
DA4308	Special Revenue Dir Irrigation Division	6,129,000	3,446,300
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan	136,022,200	146,771,340
DI4229	Special Revenue Paharpur Irrigation Division D I Khan	26,747,500	33,078,420
DI4230	Special Revenue CRBC Irrigation Division D I Khan	39,222,300	40,387,820
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan	84,230,000	86,234,600
DI4270	District Officer (RE) Collector D.I.Khan	14,700,000	50,047,000
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)	18,000,000	18,000,000
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)	2,000,000	2,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
DI4315	Executive Engineer Irrigation Division D.I.Khan (FloodControl)	15,000,000	15,000,000
DI4331	XEN Flood & Division D.I Khan	34,585,000	34,373,850
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan	16,000,000	16,000,000
DI4336	Board of Revenue D.I.Khan	12,957,000	15,096,000
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank	83,732,200	53,587,020
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan	15,270,630	16,223,190
DI4390	XEN Irrigation Division (R&M) D.I.Khan	2,000,000	14,670,000
DI4393	XEN Gomal Zam Irrigation Division D.I.Khan.	10,000,000	10,000,000
KT4268	Executive Engineer Kohat Irrigation Division Kohat	99,869,000	106,030,250
KT4269	Special Revenue kohat Irrigation Division Kohat	14,654,000	13,922,380
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive)	10,000,000	10,000,000
KT4373	Executive Engineer Kohat Irrigation	10,000,000	10,000,000
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)	1,000,000	1,000,000
KT4375	Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)	5,000,000	5,000,000
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)	1,000,000	1,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
KT4384	Deputy Director Planning and Construction Division Kohat	12,662,170	11,654,880
LK4151	District Officer (RE) Collector Lakki Marwat	2,000,000	2,000,000
MD4176	Executive Engineer Malakand Irrigation Division Malakand	126,680,600	144,731,440
MD4177	Special Revenue Malakand Irrigation Division Malakand	24,700,000	30,059,150
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)	20,500,000	20,500,000
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)	500,000	500,000
MD4224	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)	18,000,000	18,000,000
MD4225	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)	7,000,000	7,000,000
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan	19,080,000	25,734,510
MR4252	Executive Engineer Mardan Irrigation Division Maradan	84,788,500	85,795,610
MR4367	Special Revenue Mardan Irrigation Division Mardan	33,341,000	26,894,780
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)	15,000,000	15,000,000
MR4374	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)	9,290,000	9,290,000

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		2018-2019	2018-2019
		Rs	Rs
MR4375	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)	4,710,000	4,710,000
PR4412	Irrigation Department Secretariat	71,628,000	74,491,340
PR4415	Chief & Engineer (North) Irrigation	52,787,100	55,282,460
PR4417	Executive Engineer Peshawar Canal Division Peshawar	93,083,100	95,476,160
PR4418	Special Revenue Peshawar Canal Division Peshawar	28,161,700	28,458,610
PR4419	Executive Engineer Warsak Canal Division Peshawar	521,266,970	534,049,210
PR4420	Special Revenue Worsak Canal Division Peshawar	27,249,900	26,420,200
PR4421	Executive Engineer T/Well Irrigation Division Peshawar	233,158,900	305,571,630
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar	94,507,000	108,687,000
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar	47,697,600	49,882,850
PR4487	Director General Small Dams Khyber Pakthunkhwa	26,001,160	25,855,010
PR4690	Deputy Director Planning and Construction Division Peshawar.	12,878,000	10,905,140
PR4786	Unforeseen/Government Directive	89,000,000	54,000,000
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)	6,000,000	6,000,000
PR4829	Others	100,000,000	100,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)	56,000,000	56,000,000
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)	18,000,000	18,000,000
PR4868	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)	1,000,000	1,000,000
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)	35,000,000	35,000,000
PR4870	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)	5,000,000	5,000,000
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)	18,000,000	18,000,000
PR4872	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)	2,075,000	1,000,000
PR4880	Canal Collector(North)	7,432,000	5,619,090
PR4883	Suptt: Engineer Peshawar Circle Peshawar	24,445,000	21,255,090
PR4884	Canal Collector(South)	7,467,000	6,300,710
PR4892	CHIEF ENGINEER (South)	68,803,270	72,494,450
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi	24,882,000	25,960,960
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)	18,280,000	18,280,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)	720,000	720,000
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)	5,500,000	5,500,000
SU4253	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)	1,000,000	1,000,000
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi	119,786,000	138,494,270
SU4320	XEN Swabi Irrigation Division-II (Others/LIS)	1,469,000	419,000
SU4321	XEN Swabi Irrigation Division-II (R&M Canal)	18,947,000	18,947,000
SU4322	XEN Swabi Irrigation Division-II T/Wells	1,038,000	1,038,000
SU4323	XEN Swabi Irrigation Division-II F&DC	10,596,000	10,596,000
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi	15,241,000	15,242,000
SU5107	Executive Engineer Irrigation Division No.2 Swabi	105,928,400	108,720,960
SU5108	Special Revenue Irrigation Division No.2 Swabi	18,684,050	20,168,290
SW4295	Suptt: Engineer Swat Irrigation Circle Swat	18,296,000	19,659,000
SW4296	Executive Engineer Swat Irrigation Division Swat	92,463,000	103,186,070
SW4297	Special Revenue Irrigation Division Swat	9,301,000	7,846,690

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)	6,360,000	6,360,000
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)	1,500,000	1,500,000
SW4436	Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)	7,140,000	7,140,000
SW4437	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)	2,000,000	2,000,000
TK4032	District Officer Revenue Estate Tank	2,921,600	3,109,200
TK4034	District Officer (RE) Collector Tank	3,700,000	11,462,000
AD4437	Dy, Director P & C Small Dams Abbottabad	10,429,890	9,483,660
CA4290	Special Revenue Irrigation Divi:Charsada	13,997,000	21,540,270
MR5591	Dy, Director P & C small dams mardan District Mardan	17,851,810	6,101,990
TOTAL		4,088,504,000	4,322,610,000

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IRRIGATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,561,804,000</u>	<u>2,663,846,000</u>
A011	PAY	<u>1,398,494,880</u>	<u>1,560,824,480</u>
A011-1	TOTAL PAY OF OFFICERS	<u>181,881,000</u>	<u>188,915,450</u>
A01101	Basic Pay Of Officer	175,923,000	186,106,340
A01102	Personal pay	5,683,000	2,659,910
A01103	Special Pay	36,000	8,000
A01105	Qualification Pay	239,000	141,200
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,216,613,880</u>	<u>1,371,909,030</u>
A01151	Basic Pay Other Staff	1,211,797,880	1,364,775,690
A01152	Personal pay	4,816,000	7,133,340
A012	ALLOWANCES	<u>1,163,309,120</u>	<u>1,103,021,520</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,139,090,120</u>	<u>1,085,309,700</u>
A01201	Senior Post Allowance	37,000	32,000
A01202	House Rent Allowance	177,562,810	150,062,510
A01203	Conveyance Allowance	207,578,910	179,078,440
A01207	Washing Allowance	1,788,000	1,574,940
A01208	Dress Allowance	1,417,000	1,302,610
A0120A	Special Message Allowance	1,000	
A0120D	Integrated Allowance	9,440,900	1,817,250
A0120E	Housing Subsidy Allowance	2,944,000	3,669,340
A0120N	Special allowances @ 30% of basic pay for Secretar	5,598,000	7,489,200
A0120P	Adhoc Relief 2009	8,000	6,550
A0120X	Adhoc Allowance - 2010	181,920	1,199,810
A01217	Medical Allowance	158,045,290	136,585,570
A01218	Fixed contingent/stationary allowance		21,000
A0121A	Ad - hoc Allowance - 2011	394,000	180,710
A0121M	Adhoc Relief Allowance - 2012	187,000	264,420
A0121Q	Audit and Accounts Allowance	1,377,000	1,183,490
A0121T	Adhoc Relief Allowance 2013	58,583,010	39,899,560
A0121Z	Adhoc Relief Allowance-2014	17,065,100	1,119,220
A01224	Entertainment Allowance	1,168,460	65,230
A01226	Computer Allowance	528,000	626,850
A01228	Orderly Allowance	160,000	171,000
A01229	Special compensatory allowance		12,000
A0122C	Adhoc Relief Allowance - 2015	79,685,800	27,632,120

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A0122M	Adhoc Releif Allowance 2016	112,798,420	135,359,730
A0122N	Special Conveyance Allowance to Disbaled Employees	84,000	565,600
A0122Y	Ad-hoc Relief Allowance 2017	139,374,500	166,991,450
A01233	Unattractive Area Allowance	20,895,000	30,172,970
A01236	Deputation Allowance	333,000	201,000
A01238	Charge allowance	100,000	155,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,500,000	4,039,000
A0123G	Ad-hoc Relief Allowance-2018	138,819,000	168,516,250
A01241	Utility allowance for electricity	284,000	245,000
A01244	Adhoc relief		20,000
A01250	Incentive Allowance	134,000	74,000
A01264	Technical Allowance		24,643,800
A01270	Other	17,000	332,080
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>24,219,000</u>	<u>17,711,820</u>
A01271	Overtime Allowance	206,000	214,000
A01274	Medical Charges	3,306,000	5,444,830
A01278	Leave Salary	19,404,000	10,100,990
A01284	Firewood Allowance	1,303,000	1,952,000
A03	TOTAL OPERATING EXPENSES	<u>955,672,550</u>	<u>923,886,080</u>
A032	COMMUNICATIONS	<u>6,096,150</u>	<u>6,571,070</u>
A03201	Postage and Telegraph	945,000	946,000
A03202	Telephone and Trunk Call	5,151,150	5,605,070
A03205	Courier and pilot service		20,000
A033	UTILITIES	<u>796,957,400</u>	<u>780,935,310</u>
A03301	Gas	2,959,000	3,002,740
A03302	Water	20,000	110,000
A03303	Electricity	789,733,900	764,797,740
A03304	Hot and Cold Weather Charges	4,244,500	13,024,830
A034	OCCUPANCY COSTS	<u>1,530,000</u>	<u>1,505,000</u>
A03402	Rent for Office Building	1,530,000	1,080,000
A03404	Rent for other building		425,000
A038	TRAVEL & TRANSPORTATION	<u>35,304,800</u>	<u>45,245,700</u>

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		Rs	Rs
OBJECT	SUMMARY		
A03801	Training - domestic	15,000	75,000
A03805	Travelling Allowance	12,487,100	19,533,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,321,200	24,268,700
A03808	Conveyance Charges	883,500	1,130,000
A03809	CNG Charges (Govt)	518,000	159,000
A03821	Training - domestic	80,000	80,000
A039	GENERAL	<u>115,784,200</u>	<u>89,629,000</u>
A03901	Stationery	5,502,300	7,932,960
A03902	Printing and Publication	3,650,300	5,018,860
A03905	Newspapers Periodicals and Books	434,470	462,470
A03906	Uniforms and Protective Clothing	1,754,000	1,499,000
A03907	Advertising & Publicity	7,302,860	8,793,210
A03917	Law Charges	584,000	453,000
A03919	Payments to Other for Service Rendered	6,100,000	8,400,000
A03942	Cost of Other Stores	1,186,000	1,239,500
A03970	Others	89,270,270	55,830,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,430,000</u>	<u>99,005,890</u>
A041	PENSION	<u>16,430,000</u>	<u>99,005,890</u>
A04106	Reimbursement of medical charges to pensioners	110,000	210,000
A04114	Superannuation Encashment of L.P.R	16,320,000	98,795,890
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>15,820,000</u>	<u>31,400,000</u>
A052	GRANTS-DOMESTIC	<u>15,820,000</u>	<u>31,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,820,000	31,400,000
A06	TOTAL TRANSFERS	<u>600,000</u>	<u>1,011,000</u>
A063	ENTERTAINMENT & GIFTS	<u>600,000</u>	<u>1,011,000</u>
A06301	Entertainments & Gifts	600,000	1,011,000

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SUMMARY		Rs	Rs
OBJECT			
A09	TOTAL PHYSICAL ASSETS	<u>880,000</u>	<u>4,365,130</u>
A092	COMPUTER EQUIPMENT	<u>500,000</u>	<u>632,130</u>
A09201	Hardware	500,000	632,130
A096	PURCHASE OF PLANT & MACHINERY	<u>140,000</u>	<u>2,600,000</u>
A09601	Plant and Machinery	140,000	2,600,000
A097	PURCHASE FURNITURE & FIXTURE	<u>240,000</u>	<u>1,133,000</u>
A09701	Furniture and fixtures	240,000	1,133,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>537,297,450</u>	<u>599,095,900</u>
A130	TRANSPORT	<u>7,781,000</u>	<u>10,267,500</u>
A13001	Transport	7,781,000	10,267,500
A131	MACHINERY AND EQUIPMENT	<u>2,725,500</u>	<u>4,434,400</u>
A13101	Machinery and Equipment	2,725,500	4,434,400
A132	FURNITURE AND FIXTURE	<u>2,892,950</u>	<u>3,865,000</u>
A13201	Furniture and Fixture	2,892,950	3,865,000
A133	BUILDINGS AND STRUCTURE	<u>4,398,000</u>	<u>5,200,000</u>
A13301	Office Buildings	2,199,000	2,600,000
A13302	Residential Buildings	2,199,000	2,600,000
A134	IRRIGATION WORKS	<u>498,000,000</u>	<u>510,670,000</u>
A13401	Main canal	311,087,000	323,757,000
A13402	Feeder canal	26,029,000	26,029,000
A13470	Others	160,884,000	160,884,000
A135	EMBANKMENT AND DRAINAGE	<u>21,500,000</u>	<u>64,659,000</u>
A13503	Drainage	21,500,000	64,609,000
A13570	Others		50,000

**NC21029 (024)
IRRIGATION**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
	Rs	Rs
OBJECT		
SUMMARY		
NET TOTAL	4,088,504,000	4,322,610,000

**NC21029 (024)
IRRIGATION**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>11,658,000</u>	<u>13,363,000</u>
A011 TOTAL PAY	26	<u>7,773,000</u>	<u>7,532,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,350,000</u>	<u>1,532,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,350,000</u>	<u>1,532,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>6,423,000</u>	<u>6,000,000</u>
A01151 Total Basic Pay Other Staff	23	<u>6,423,000</u>	<u>6,000,000</u>
A012 TOTAL ALLOWANCES		<u>3,885,000</u>	<u>5,831,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,669,000</u>	<u>5,611,000</u>
A01202 House Rent Allowance		536,000	490,000
A01203 Conveyance Allowance		746,000	680,000
A0120D Integrated Allowance		34,000	34,000
A0120X Adhoc Allowance - 2010			710,000
A01217 Medical Allowance		462,000	420,000
A01218 Fixed contingent/stationary allowance			21,000
A0121T Adhoc Relief Allowance 2013		200,000	165,000
A0121Z Adhoc Relief Allowance-2014			710,000
A0122C Adhoc Relief Allowance - 2015		137,000	120,000
A0122M Adhoc Relief Allowance 2016			580,000
A0122Y Ad-hoc Relief Allowance 2017		777,000	775,000
A0123G Ad-hoc Relief Allowance-2018		777,000	776,000
A01270 Other			<u>130,000</u>
001 Others			130,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>216,000</u>	<u>220,000</u>
A01274 Medical Charges		<u>6,000</u>	<u>10,000</u>

**NC21029 (024)
IRRIGATION**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
001 Medical Charges		6,000	10,000
A01278 Leave Salary		<u>210,000</u>	<u>210,000</u>
001 Leave Salary		210,000	210,000
A03 TOTAL OPERATING EXPENSES		<u>814,000</u>	<u>854,000</u>
A032 TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>110,000</u>	<u>130,000</u>
A03303 Electricity		<u>80,000</u>	<u>80,000</u>
001 Electricity		80,000	80,000
A03304 Hot and Cold Weather Charges		30,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance		250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000
A039 TOTAL GENERAL		<u>124,000</u>	<u>144,000</u>
A03901 Stationery		<u>40,000</u>	<u>50,000</u>
001 Stationery		40,000	50,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000
A03906 Uniforms and Protective Clothing		14,000	14,000
A03970 Others		<u>50,000</u>	<u>60,000</u>
001 Others		50,000	60,000

**NC21029 (024)
IRRIGATION**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>394,000</u>
A041 TOTAL PENSION			<u>394,000</u>
A04114 Superannuation Encashment of L.P.R			394,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>185,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT		<u>145,000</u>	<u>145,000</u>
A13001 Transport		<u>145,000</u>	<u>145,000</u>
001 Transport		145,000	145,000
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>20,000</u>
A13201 Furniture and Fixture		20,000	20,000

**NC21029 (024)
IRRIGATION**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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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

Board of Revenue D.I.Khan

12,957,000

15,096,000

**NC21029 (024)
IRRIGATION**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>2,601,000</u>	<u>2,415,480</u>
A011 TOTAL PAY	6	<u>1,635,000</u>	<u>1,450,020</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,635,000</u>	<u>1,450,020</u>
A01151 Total Basic Pay Other Staff	6	<u>1,635,000</u>	<u>1,450,020</u>
A012 TOTAL ALLOWANCES		<u>966,000</u>	<u>965,460</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>813,000</u>	<u>865,460</u>
A01202 House Rent Allowance		128,000	111,260
A01203 Conveyance Allowance		164,000	141,710
A0120D Integrated Allowance		17,000	16,200
A01217 Medical Allowance		113,000	100,500
A0121T Adhoc Relief Allowance 2013		38,000	31,820
A0122C Adhoc Relief Allowance - 2015		26,000	21,120
A0122M Adhoc Relief Allowance 2016			152,850
A0122Y Ad-hoc Relief Allowance 2017		163,000	145,000
A0123G Ad-hoc Relief Allowance-2018		164,000	145,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>153,000</u>	<u>100,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>100,000</u>
001 Medical Charges		1,000	100,000
A01278 Leave Salary		<u>152,000</u>	
001 Leave Salary		152,000	
A03 TOTAL OPERATING EXPENSES		<u>290,600</u>	<u>270,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		25,000	20,000

**NC21029 (024)
IRRIGATION**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A033 TOTAL UTILITIES		<u>50,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges		50,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>135,600</u>	<u>150,000</u>
A03805 Travelling Allowance		<u>135,600</u>	<u>150,000</u>
001 Travelling Allowance		135,600	150,000
A039 TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03970 Others		<u>40,000</u>	<u>40,000</u>
001 Others		40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>393,720</u>
A041 TOTAL PENSION			<u>393,720</u>
A04114 Superannuation Encashment of L.P.R			393,720
A13 TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
District Officer Revenue Estate Tank		2,921,600	3,109,200

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>85,994,000</u>	<u>97,645,660</u>
A011 TOTAL PAY	<u>276</u>	<u>53,863,000</u>	<u>61,852,880</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>4,383,000</u>	<u>4,283,000</u>
A01101 Total Basic Pay Of Officer	8	<u>4,383,000</u>	<u>4,283,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>268</u>	<u>49,480,000</u>	<u>57,569,880</u>
A01151 Total Basic Pay Other Staff	268	<u>49,438,000</u>	<u>57,500,000</u>
A01152 Personal pay		42,000	69,880
A012 TOTAL ALLOWANCES		<u>32,131,000</u>	<u>35,792,780</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>31,606,000</u>	<u>35,542,780</u>
A01202 House Rent Allowance		4,920,000	4,580,100
A01203 Conveyance Allowance		6,822,000	6,413,790
A01207 Washing Allowance		10,000	9,000
A01208 Dress Allowance		248,000	150,000
A0120D Integrated Allowance		31,000	19,470
A0120E Housing Subsidy Allowance		130,000	57,740
A01217 Medical Allowance		5,368,000	4,873,580
A0121Q Audit and Accounts Allowance		99,000	22,130
A0121T Adhoc Relief Allowance 2013		1,734,000	1,423,460
A0121Z Adhoc Relief Allowance-2014		102,000	160
A01226 Computer Allowance		11,000	9,000
A0122C Adhoc Relief Allowance - 2015		1,248,000	978,320
A0122M Adhoc Relief Allowance 2016		47,000	4,815,060
A0122Y Ad-hoc Relief Allowance 2017		5,385,000	6,039,440
A01233 Unattractive Area Allowance		<u>68,000</u>	<u>48,000</u>
001 Unattractive Area Allowance		68,000	48,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042201			
AD4189			
Executive Engineer Hazara Irrigation Division Abbottabad			
A0123G Ad-hoc Relief Allowance-2018		5,383,000	6,033,530
A01270 Other			<u>70,000</u>
089 M.Phil Allowance			70,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	<u>250,000</u>
A01278 Leave Salary		<u>525,000</u>	<u>250,000</u>
001 Leave Salary		525,000	250,000
A03 TOTAL OPERATING EXPENSES		<u>22,810,000</u>	<u>21,248,260</u>
A032 TOTAL COMMUNICATIONS		<u>180,000</u>	<u>145,000</u>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		150,000	115,000
A033 TOTAL UTILITIES		<u>20,750,000</u>	<u>18,800,000</u>
A03301 Gas		450,000	500,000
A03303 Electricity		<u>20,000,000</u>	<u>18,000,000</u>
001 Electricity		20,000,000	18,000,000
A03304 Hot and Cold Weather Charges		300,000	300,000
A034 TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>480,000</u>
A03402 Rent for Office Building		180,000	180,000
A03404 Rent for other building			300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance		300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>800,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad			
001 POL Charges A.planes H.coptors S.cars for Generator		650,000	800,000
A039 TOTAL GENERAL		<u>750,000</u>	<u>723,260</u>
A03901 Stationery		<u>120,000</u>	<u>150,000</u>
001 Stationery		120,000	150,000
A03902 Printing and Publication		<u>60,000</u>	<u>73,260</u>
001 Printing and publication		60,000	73,260
A03906 Uniforms and Protective Clothing		20,000	20,000
A03907 Advertising & Publicity		<u>450,000</u>	<u>400,000</u>
001 Advertising and Publicity		450,000	400,000
A03942 Cost of Other Stores		<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores		30,000	30,000
A03970 Others		<u>70,000</u>	<u>50,000</u>
001 Others		70,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>550,000</u>	<u>2,485,000</u>
A041 TOTAL PENSION		<u>550,000</u>	<u>2,485,000</u>
A04114 Superannuation Encashment of L.P.R		550,000	2,485,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	1,800,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>370,000</u>	<u>270,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042201	ADMINISTRATION			
AD4189	Executive Engineer Hazara Irrigation Division Abbottabad			
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>200,000</u>
A13001	Transport		<u>300,000</u>	<u>200,000</u>
001	Transport		300,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000
Executive Engineer Hazara Irrigation Division Abbottabad			110,324,000	123,448,920

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>17,963,000</u>	<u>16,723,400</u>
A011 TOTAL PAY	48	<u>10,293,000</u>	<u>10,554,190</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>579,000</u>	<u>350,000</u>
A01101 Total Basic Pay Of Officer	1	<u>579,000</u>	<u>350,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	47	<u>9,714,000</u>	<u>10,204,190</u>
A01151 Total Basic Pay Other Staff	47	<u>9,714,000</u>	<u>10,204,190</u>
A012 TOTAL ALLOWANCES		<u>7,670,000</u>	<u>6,169,210</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,250,000</u>	<u>6,159,210</u>
A01202 House Rent Allowance		864,000	859,610
A01203 Conveyance Allowance		1,153,000	965,980
A0120D Integrated Allowance		5,000	5,000
A01217 Medical Allowance		877,000	722,450
A0121T Adhoc Relief Allowance 2013		613,000	227,700
A0121Z Adhoc Relief Allowance-2014		343,000	
A0122C Adhoc Relief Allowance - 2015		515,000	158,190
A0122M Adhoc Releif Allowance 2016		822,000	796,530
A0122Y Ad-hoc Relief Allowance 2017		1,029,000	1,011,340
A0123G Ad-hoc Relief Allowance-2018		1,029,000	1,007,010
A01264 Technical Allowance			400,000
A01270 Other			<u>5,400</u>
001 Others			5,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>420,000</u>	<u>10,000</u>
A01278 Leave Salary		<u>420,000</u>	<u>10,000</u>
001 Leave Salary		420,000	10,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
AD4305 Special Revenue Hazara Irrigation Division Abbottabad			
A03 TOTAL OPERATING EXPENSES		<u>675,000</u>	<u>565,000</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph		15,000	15,000
A033 TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges		50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>250,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance		100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	150,000
A039 TOTAL GENERAL		<u>310,000</u>	<u>250,000</u>
A03901 Stationery		<u>80,000</u>	<u>80,000</u>
001 Stationery		80,000	80,000
A03902 Printing and Publication		<u>200,000</u>	<u>150,000</u>
001 Printing and publication		200,000	150,000
A03970 Others		<u>30,000</u>	<u>20,000</u>
001 Others		30,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>100,000</u>
A13001 Transport		<u>150,000</u>	<u>100,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
AD4305 Special Revenue Hazara Irrigation Division Abbottabad			
001 Transport		150,000	100,000
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>40,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		40,000	20,000
Special Revenue Hazara Irrigation Division Abbottabad		18,848,000	17,418,400

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>17,703,000</u>	<u>15,230,260</u>
A011	TOTAL PAY	34	<u>11,456,000</u>	<u>9,010,250</u>
A011-1	TOTAL PAY OF OFFICERS	4	<u>2,674,000</u>	<u>3,010,250</u>
A01101	Total Basic Pay Of Officer	4	<u>2,674,000</u>	<u>2,800,000</u>
A01102	Personal pay			210,250
A011-2	TOTAL PAY OF OTHER STAFF	30	<u>8,782,000</u>	<u>6,000,000</u>
A01151	Total Basic Pay Other Staff	30	<u>8,694,000</u>	<u>6,000,000</u>
A01152	Personal pay		88,000	
A012	TOTAL ALLOWANCES		<u>6,247,000</u>	<u>6,220,010</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,932,000</u>	<u>5,940,010</u>
A01202	House Rent Allowance		630,000	638,370
A01203	Conveyance Allowance		893,000	1,024,000
A01207	Washing Allowance		4,000	3,600
A01208	Dress Allowance		2,000	1,800
A0120D	Integrated Allowance		28,000	44,100
A01217	Medical Allowance		567,000	618,590
A0121T	Adhoc Relief Allowance 2013		819,000	196,740
A0122C	Adhoc Relief Allowance - 2015		714,000	132,390
A0122M	Adhoc Relief Allowance 2016			745,180
A0122Y	Ad-hoc Relief Allowance 2017		1,137,000	967,310
A0123G	Ad-hoc Relief Allowance-2018		1,138,000	967,930
A01264	Technical Allowance			600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>315,000</u>	<u>280,000</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu			
A01278 Leave Salary		<u>315,000</u>	<u>280,000</u>
001 Leave Salary		315,000	280,000
A03 TOTAL OPERATING EXPENSES		<u>938,000</u>	<u>1,436,000</u>
A032 TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>
A03202 Telephone and Trunk Call		90,000	90,000
A033 TOTAL UTILITIES		<u>64,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges		64,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>530,000</u>	<u>1,030,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>650,000</u>
001 Travelling Allowance		150,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>380,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		380,000	380,000
A039 TOTAL GENERAL		<u>254,000</u>	<u>266,000</u>
A03901 Stationery		<u>74,000</u>	<u>94,000</u>
001 Stationery		74,000	94,000
A03902 Printing and Publication		<u>55,000</u>	<u>50,000</u>
001 Printing and publication		55,000	50,000
A03905 Newspapers Periodicals and Books		20,000	12,000
A03942 Cost of Other Stores		<u>60,000</u>	<u>60,000</u>
001 Cost of other Stores		60,000	60,000
A03970 Others		<u>45,000</u>	<u>50,000</u>
001 Others		45,000	50,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>278,750</u>	<u>245,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>135,000</u>
A13001 Transport		<u>200,000</u>	<u>135,000</u>
001 Transport		200,000	135,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>43,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>43,000</u>	<u>60,000</u>
001 Machinery and Equipment		43,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,750</u>	<u>50,000</u>
A13201 Furniture and Fixture		35,750	50,000
Suptt: Engineer Bannu Irrigation Circle Bannu		19,419,750	16,911,260

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>161,340,000</u>	<u>170,335,700</u>
A011 TOTAL PAY	535	<u>86,123,000</u>	<u>95,686,010</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,774,000</u>	<u>3,110,050</u>
A01101 Total Basic Pay Of Officer	4	<u>2,615,000</u>	<u>3,075,610</u>
A01102 Personal pay		144,000	34,440
A01105 Qualification Pay		15,000	
A011-2 TOTAL PAY OF OTHER STAFF	531	<u>83,349,000</u>	<u>92,575,960</u>
A01151 Total Basic Pay Other Staff	531	<u>83,310,000</u>	<u>92,529,960</u>
A01152 Personal pay		39,000	46,000
A012 TOTAL ALLOWANCES		<u>75,217,000</u>	<u>74,649,690</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>74,680,000</u>	<u>73,504,400</u>
A01202 House Rent Allowance		9,848,000	9,261,240
A01203 Conveyance Allowance		12,543,000	11,927,540
A01207 Washing Allowance		49,000	46,800
A01208 Dress Allowance		43,000	39,000
A0120D Integrated Allowance		40,000	106,530
A01217 Medical Allowance		10,064,000	9,490,260
A0121A Ad - hoc Allowance - 2011		5,000	
A0121M Adhoc Relief Allowance - 2012		6,000	
A0121Q Audit and Accounts Allowance		49,000	31,300
A0121T Adhoc Relief Allowance 2013		2,704,000	2,233,670
A0121Z Adhoc Relief Allowance-2014		16,000	15,650
A0122C Adhoc Relief Allowance - 2015		8,182,000	1,544,210
A0122M Adhoc Releif Allowance 2016		9,285,000	8,307,380
A0122Y Ad-hoc Relief Allowance 2017		8,780,000	10,213,320

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
BU4136 Executive Engineer Marwat Canal Division Bannu			
A01233 Unattractive Area Allowance		<u>4,473,000</u>	<u>9,434,770</u>
001 Unattractive Area Allowance		4,473,000	9,434,770
A01238 Charge allowance			55,000
A0123G Ad-hoc Relief Allowance-2018		8,593,000	10,197,730
A01264 Technical Allowance			600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>537,000</u>	<u>1,145,290</u>
A01274 Medical Charges		<u>12,000</u>	<u>539,570</u>
001 Medical Charges		12,000	539,570
A01278 Leave Salary		<u>525,000</u>	<u>605,720</u>
001 Leave Salary		525,000	605,720
A03 TOTAL OPERATING EXPENSES		<u>5,817,000</u>	<u>5,340,190</u>
A032 TOTAL COMMUNICATIONS		<u>132,000</u>	<u>132,000</u>
A03201 Postage and Telegraph		12,000	12,000
A03202 Telephone and Trunk Call		120,000	120,000
A033 TOTAL UTILITIES		<u>4,090,000</u>	<u>3,600,000</u>
A03303 Electricity		<u>4,000,000</u>	<u>3,500,000</u>
001 Electricity		4,000,000	3,500,000
A03304 Hot and Cold Weather Charges		90,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>700,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance		300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	300,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
BU4136 Executive Engineer Marwat Canal Division Bannu			
A039 TOTAL GENERAL		<u>945,000</u>	<u>908,190</u>
A03901 Stationery		<u>80,000</u>	<u>100,000</u>
001 Stationery		80,000	100,000
A03902 Printing and Publication		<u>200,000</u>	<u>150,000</u>
001 Printing and publication		200,000	150,000
A03906 Uniforms and Protective Clothing		60,000	80,000
A03907 Advertising & Publicity		<u>500,000</u>	<u>473,190</u>
001 Advertising and Publicity		500,000	473,190
A03942 Cost of Other Stores		<u>35,000</u>	<u>35,000</u>
001 Cost of other Stores		35,000	35,000
A03970 Others		<u>70,000</u>	<u>70,000</u>
001 Others		70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION		<u>350,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R		350,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>60,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>60,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>60,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		60,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>415,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT		<u>280,000</u>	<u>250,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
BU4136 Executive Engineer Marwat Canal Division Bannu			
A13001 Transport		<u>280,000</u>	<u>250,000</u>
001 Transport		280,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>70,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>70,000</u>
001 Machinery and Equipment		75,000	70,000
A132 TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		60,000	100,000
Executive Engineer Marwat Canal Division Bannu		167,982,000	182,995,890

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>13,176,000</u>	<u>18,144,810</u>
A011	TOTAL PAY	48	<u>6,100,000</u>	<u>10,985,560</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>532,000</u>	<u>449,070</u>
A01101	Total Basic Pay Of Officer	1	<u>532,000</u>	<u>449,070</u>
A011-2	TOTAL PAY OF OTHER STAFF	47	<u>5,568,000</u>	<u>10,536,490</u>
A01151	Total Basic Pay Other Staff	47	<u>5,486,000</u>	<u>10,536,490</u>
A01152	Personal pay		82,000	
A012	TOTAL ALLOWANCES		<u>7,076,000</u>	<u>7,159,250</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,493,000</u>	<u>6,612,150</u>
A01202	House Rent Allowance		983,000	990,910
A01203	Conveyance Allowance		1,224,000	1,026,300
A0120D	Integrated Allowance		4,000	5,400
A01217	Medical Allowance		788,000	823,860
A0121T	Adhoc Relief Allowance 2013		872,000	361,070
A0121Z	Adhoc Relief Allowance-2014		557,000	
A0122C	Adhoc Relief Allowance - 2015		861,000	174,120
A0122M	Adhoc Relief Allowance 2016			901,310
A0122Y	Ad-hoc Relief Allowance 2017		602,000	1,164,590
A0123G	Ad-hoc Relief Allowance-2018		602,000	1,164,590
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>583,000</u>	<u>547,100</u>
A01274	Medical Charges		<u>58,000</u>	<u>29,600</u>
001	Medical Charges		58,000	29,600
A01278	Leave Salary		<u>525,000</u>	<u>517,500</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
BU4137 Special Revenue Marwat Canal Division Bannu			
001 Leave Salary		525,000	517,500
A03 TOTAL OPERATING EXPENSES		<u>643,000</u>	<u>583,000</u>
A032 TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph		8,000	8,000
A033 TOTAL UTILITIES		<u>40,000</u>	<u>60,000</u>
A03304 Hot and Cold Weather Charges		40,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>320,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>120,000</u>
001 Travelling Allowance		150,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>270,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		270,000	200,000
A039 TOTAL GENERAL		<u>175,000</u>	<u>195,000</u>
A03901 Stationery		<u>60,000</u>	<u>80,000</u>
001 Stationery		60,000	80,000
A03902 Printing and Publication		<u>55,000</u>	<u>70,000</u>
001 Printing and publication		55,000	70,000
A03970 Others		<u>60,000</u>	<u>45,000</u>
001 Others		60,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>1,700,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
BU4137 Special Revenue Marwat Canal Division Bannu			
A041 TOTAL PENSION		<u>350,000</u>	<u>1,700,000</u>
A04114 Superannuation Encashment of L.P.R		350,000	1,700,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>152,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>
A13001 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment		30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		22,000	40,000
Special Revenue Marwat Canal Division Bannu		14,321,000	20,617,810

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>22,759,000</u>	<u>20,107,230</u>
A011 TOTAL PAY	57	<u>12,742,000</u>	<u>12,595,260</u>
A011-2 TOTAL PAY OF OTHER STAFF	57	<u>12,742,000</u>	<u>12,595,260</u>
A01151 Total Basic Pay Other Staff	57	<u>12,709,000</u>	<u>12,595,260</u>
A01152 Personal pay		33,000	
A012 TOTAL ALLOWANCES		<u>10,017,000</u>	<u>7,511,970</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,434,000</u>	<u>7,058,450</u>
A01202 House Rent Allowance		984,000	1,006,650
A01203 Conveyance Allowance		1,523,000	1,227,250
A0120D Integrated Allowance		16,000	27,000
A01217 Medical Allowance		945,000	897,200
A0121T Adhoc Relief Allowance 2013		331,000	246,980
A0122C Adhoc Relief Allowance - 2015		1,215,000	171,590
A0122M Adhoc Relief Allowance 2016		1,878,000	963,870
A0122Y Ad-hoc Relief Allowance 2017		1,271,000	1,259,800
A0123G Ad-hoc Relief Allowance-2018		1,271,000	1,258,110
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>583,000</u>	<u>453,520</u>
A01274 Medical Charges		<u>58,000</u>	<u>58,000</u>
001 Medical Charges		58,000	58,000
A01278 Leave Salary		<u>525,000</u>	<u>395,520</u>
001 Leave Salary		525,000	395,520
A03 TOTAL OPERATING EXPENSES		<u>603,000</u>	<u>580,500</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
BU4141 Special Revenue Bannu Canal Division Bannu			
A032 TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>
A03201 Postage and Telegraph		8,000	8,000
A033 TOTAL UTILITIES		<u>40,000</u>	<u>60,000</u>
A03304 Hot and Cold Weather Charges		40,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>262,500</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>225,000</u>
001 Travelling Allowance		300,000	225,000
A03807 P.O.L Charges A.planes		<u>50,000</u>	<u>37,500</u>
H.coptors S.Cars M/Cycle			
001 POL Charges A.planes H.coptors S.cars for Generator		50,000	37,500
A039 TOTAL GENERAL		<u>205,000</u>	<u>250,000</u>
A03901 Stationery		<u>90,000</u>	<u>100,000</u>
001 Stationery		90,000	100,000
A03902 Printing and Publication		<u>55,000</u>	<u>70,000</u>
001 Printing and publication		55,000	70,000
A03970 Others		<u>60,000</u>	<u>80,000</u>
001 Others		60,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>2,500,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
BU4141 Special Revenue Bannu Canal Division Bannu			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	1,800,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>222,500</u>
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>52,500</u>
A13001 Transport		<u>70,000</u>	<u>52,500</u>
001 Transport		70,000	52,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>70,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>70,000</u>
001 Machinery and Equipment		60,000	70,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		100,000	100,000
Special Revenue Bannu Canal Division Bannu		24,192,000	25,210,230

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>117,662,000</u>	<u>134,725,670</u>
A011 TOTAL PAY	440	<u>63,339,000</u>	<u>78,384,840</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,079,000</u>	<u>3,384,840</u>
A01101 Total Basic Pay Of Officer	4	<u>2,079,000</u>	<u>3,384,840</u>
A011-2 TOTAL PAY OF OTHER STAFF	436	<u>61,260,000</u>	<u>75,000,000</u>
A01151 Total Basic Pay Other Staff	436	<u>61,260,000</u>	<u>75,000,000</u>
A012 TOTAL ALLOWANCES		<u>54,323,000</u>	<u>56,340,830</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>53,248,000</u>	<u>55,711,310</u>
A01202 House Rent Allowance		8,321,000	7,487,840
A01203 Conveyance Allowance		10,814,000	9,994,640
A01207 Washing Allowance		68,000	66,490
A01208 Dress Allowance		68,000	66,490
A0120D Integrated Allowance		57,000	116,000
A01217 Medical Allowance		8,426,000	7,752,200
A0121T Adhoc Relief Allowance 2013		2,563,000	1,911,920
A0121Z Adhoc Relief Allowance-2014		205,000	
A0122C Adhoc Relief Allowance - 2015		1,837,000	1,373,000
A0122M Adhoc Relief Allowance 2016		8,212,000	8,212,000
A0122Y Ad-hoc Relief Allowance 2017		6,343,000	9,059,480
A0123G Ad-hoc Relief Allowance-2018		6,334,000	9,071,250
A01264 Technical Allowance			600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,075,000</u>	<u>629,520</u>
A01274 Medical Charges		<u>550,000</u>	<u>300,000</u>
001 Medical Charges		550,000	300,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042201			
04			
042			
0422			
042201			
BU4302			
Executive Engineer Bannu Canal Division Bannu			
A01278	Leave Salary	<u>525,000</u>	<u>329,520</u>
001	Leave Salary	525,000	329,520
A03	TOTAL OPERATING EXPENSES	<u>16,739,000</u>	<u>27,159,000</u>
A032	TOTAL COMMUNICATIONS	<u>169,000</u>	<u>169,000</u>
A03201	Postage and Telegraph	19,000	19,000
A03202	Telephone and Trunk Call	150,000	150,000
A033	TOTAL UTILITIES	<u>15,120,000</u>	<u>25,150,000</u>
A03303	Electricity	<u>15,000,000</u>	<u>25,000,000</u>
001	Electricity	15,000,000	25,000,000
A03304	Hot and Cold Weather Charges	120,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>650,000</u>	<u>950,000</u>
A03805	Travelling Allowance	<u>250,000</u>	<u>350,000</u>
001	Travelling Allowance	250,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>400,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	400,000	600,000
A039	TOTAL GENERAL	<u>800,000</u>	<u>890,000</u>
A03901	Stationery	<u>80,000</u>	<u>120,000</u>
001	Stationery	80,000	120,000
A03902	Printing and Publication	<u>50,000</u>	<u>70,000</u>
001	Printing and publication	50,000	70,000
A03906	Uniforms and Protective Clothing	60,000	80,000
A03907	Advertising & Publicity	<u>350,000</u>	<u>350,000</u>
001	Advertising and Publicity	350,000	350,000
A03917	Law Charges	20,000	20,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
BU4302 Executive Engineer Bannu Canal Division Bannu			
A03942 Cost of Other Stores		<u>80,000</u>	<u>80,000</u>
001 Cost of other Stores		80,000	80,000
A03970 Others		<u>160,000</u>	<u>170,000</u>
001 Others		160,000	170,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>6,350,000</u>
A041 TOTAL PENSION		<u>350,000</u>	<u>6,350,000</u>
A04114 Superannuation Encashment of L.P.R		350,000	6,350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>100,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>100,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		100,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>310,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>
A13001 Transport		<u>200,000</u>	<u>250,000</u>
001 Transport		200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>70,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>70,000</u>
001 Machinery and Equipment		50,000	70,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>60,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		60,000	80,000
Executive Engineer Bannu Canal Division Bannu		135,161,000	169,234,670

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>95,414,000</u>	<u>100,100,450</u>
A011 TOTAL PAY	330	<u>49,042,000</u>	<u>55,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,673,000</u>	<u>5,200,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,673,000</u>	<u>5,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	325	<u>46,369,000</u>	<u>50,400,000</u>
A01151 Total Basic Pay Other Staff	325	<u>46,369,000</u>	<u>50,400,000</u>
A012 TOTAL ALLOWANCES		<u>46,372,000</u>	<u>44,500,450</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>45,999,000</u>	<u>44,278,080</u>
A01202 House Rent Allowance		5,070,000	6,439,220
A01203 Conveyance Allowance		17,141,000	8,071,800
A01207 Washing Allowance		33,000	34,320
A01208 Dress Allowance		30,000	32,340
A0120D Integrated Allowance		428,000	53,460
A01217 Medical Allowance		5,621,000	6,392,320
A0121M Adhoc Relief Allowance - 2012		25,000	
A0121Q Audit and Accounts Allowance		49,000	90,820
A0121T Adhoc Relief Allowance 2013		1,627,000	1,470,340
A0121Z Adhoc Relief Allowance-2014		235,000	
A0122C Adhoc Relief Allowance - 2015		880,000	1,186,830
A0122M Adhoc Releif Allowance 2016		4,996,000	5,783,360
A0122Y Ad-hoc Relief Allowance 2017		4,954,000	7,074,540
A0123G Ad-hoc Relief Allowance-2018		4,910,000	7,048,730
A01264 Technical Allowance			600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>373,000</u>	<u>222,370</u>
A01274 Medical Charges		<u>58,000</u>	<u>172,370</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
CA4277 XEN Flood Division Charsadda			
001 Medical Charges		58,000	172,370
A01278 Leave Salary		<u>315,000</u>	<u>50,000</u>
001 Leave Salary		315,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>51,865,000</u>	<u>52,310,000</u>
A032 TOTAL COMMUNICATIONS		<u>170,000</u>	<u>180,000</u>
A03201 Postage and Telegraph		20,000	30,000
A03202 Telephone and Trunk Call		150,000	150,000
A033 TOTAL UTILITIES		<u>50,250,000</u>	<u>50,300,000</u>
A03301 Gas		200,000	200,000
A03303 Electricity		<u>50,000,000</u>	<u>50,000,000</u>
001 Electricity		50,000,000	50,000,000
A03304 Hot and Cold Weather Charges		50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>760,000</u>	<u>1,030,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>450,000</u>
001 Travelling Allowance		350,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	550,000
A03808 Conveyance Charges		<u>10,000</u>	<u>30,000</u>
001 Conveyance Charges		10,000	30,000
A039 TOTAL GENERAL		<u>685,000</u>	<u>800,000</u>
A03901 Stationery		<u>200,000</u>	<u>100,000</u>
001 Stationery		200,000	100,000
A03902 Printing and Publication		<u>200,000</u>	<u>100,000</u>
001 Printing and publication		200,000	100,000
A03905 Newspapers Periodicals and Books			10,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
CA4277 XEN Flood Division Charsadda			
A03906 Uniforms and Protective Clothing		5,000	20,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>450,000</u>
001 Advertising and Publicity		200,000	450,000
A03970 Others		<u>80,000</u>	<u>120,000</u>
001 Others		80,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>700,000</u>
A041 TOTAL PENSION		<u>350,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R		350,000	700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>425,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>
A13001 Transport		<u>200,000</u>	<u>250,000</u>
001 Transport		200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>75,000</u>
001 Machinery and Equipment		50,000	75,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422	IRRIGATION		
042201	ADMINISTRATION		

CA4277 XEN Flood Division Charsadda

**A132 TOTAL FURNITURE AND
FIXTURE**

50,000

100,000

A13201 Furniture and Fixture

50,000

100,000

XEN Flood Division Charsadda

148,529,000

154,135,450

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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.		<u>33,998,000</u>	<u>33,045,300</u>
A011 TOTAL PAY	97	<u>19,736,000</u>	<u>18,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,782,000</u>	<u>1,200,000</u>
A01101 Total Basic Pay Of Officer	4	<u>2,782,000</u>	<u>1,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	93	<u>16,954,000</u>	<u>16,800,000</u>
A01151 Total Basic Pay Other Staff	93	<u>16,885,000</u>	<u>16,800,000</u>
A01152 Personal pay		69,000	
A012 TOTAL ALLOWANCES		<u>14,262,000</u>	<u>15,045,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,862,000</u>	<u>14,345,300</u>
A01202 House Rent Allowance		2,033,000	1,700,000
A01203 Conveyance Allowance		2,489,000	2,100,000
A01207 Washing Allowance			29,450
A01208 Dress Allowance			29,450
A0120D Integrated Allowance			32,400
A0120X Adhoc Allowance - 2010			25,000
A01217 Medical Allowance		1,775,000	1,700,000
A0121Q Audit and Accounts Allowance		53,000	53,000
A0121T Adhoc Relief Allowance 2013		840,000	400,000
A0121Z Adhoc Relief Allowance-2014		105,000	50,000
A0122C Adhoc Relief Allowance - 2015		578,000	300,000
A0122M Adhoc Releif Allowance 2016		47,000	1,500,000
A0122Y Ad-hoc Relief Allowance 2017		1,967,000	1,900,000
A01233 Unattractive Area Allowance		<u>2,006,000</u>	<u>2,026,000</u>
001 Unattractive Area Allowance		2,006,000	2,026,000
A0123G Ad-hoc Relief Allowance-2018		1,969,000	1,900,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
CL4003 Executive Engineer Chitral Irrigation Division Chitral			
A01264 Technical Allowance			600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>400,000</u>	<u>700,000</u>
A01274 Medical Charges		<u>35,000</u>	<u>50,000</u>
001 Medical Charges		35,000	50,000
A01278 Leave Salary		<u>365,000</u>	
001 Leave Salary		365,000	
A01284 Firewood Allowance			650,000
A03 TOTAL OPERATING EXPENSES		<u>2,005,000</u>	<u>3,635,000</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		20,000	25,000
A03202 Telephone and Trunk Call		80,000	85,000
A033 TOTAL UTILITIES		<u>320,000</u>	<u>2,130,000</u>
A03302 Water		20,000	30,000
A03303 Electricity		<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000	100,000
A03304 Hot and Cold Weather Charges		200,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>750,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>450,000</u>
001 Travelling Allowance		250,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	300,000
A039 TOTAL GENERAL		<u>885,000</u>	<u>645,000</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
CL4003 Executive Engineer Chitral Irrigation Division Chitral			
A03901 Stationery		<u>120,000</u>	<u>150,000</u>
001 Stationery		120,000	150,000
A03902 Printing and Publication		<u>25,000</u>	<u>25,000</u>
001 Printing and publication		25,000	25,000
A03906 Uniforms and Protective Clothing		300,000	30,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity		300,000	300,000
A03917 Law Charges		30,000	30,000
A03942 Cost of Other Stores		<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores		30,000	30,000
A03970 Others		<u>80,000</u>	<u>80,000</u>
001 Others		80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>50,000</u>
A041 TOTAL PENSION		<u>350,000</u>	<u>50,000</u>
A04114 Superannuation Encashment of L.P.R		350,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		300,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>680,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>300,000</u>
A13001 Transport		<u>200,000</u>	<u>300,000</u>
001 Transport		200,000	300,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
CL4003 Executive Engineer Chitral Irrigation Division Chitral			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment		25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>300,000</u>
A13201 Furniture and Fixture		25,000	300,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>50,000</u>
A13570 Others			<u>50,000</u>
003 Token Tax			50,000
Executive Engineer Chitral Irrigation Division Chitral		36,903,000	38,010,300

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>5,452,000</u>	<u>5,011,800</u>
A011	TOTAL PAY	13	<u>2,821,000</u>	<u>2,600,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	13	<u>2,821,000</u>	<u>2,600,000</u>
A01151	Total Basic Pay Other Staff	<u>13</u>	<u>2,821,000</u>	<u>2,600,000</u>
A012	TOTAL ALLOWANCES		<u>2,631,000</u>	<u>2,411,800</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,419,000</u>	<u>1,907,800</u>
A01202	House Rent Allowance		380,000	230,000
A01203	Conveyance Allowance		347,000	300,000
A0120D	Integrated Allowance			10,800
A01217	Medical Allowance		263,000	210,000
A0121T	Adhoc Relief Allowance 2013		137,000	100,000
A0121Z	Adhoc Relief Allowance-2014		63,000	20,000
A0122C	Adhoc Relief Allowance - 2015		168,000	50,000
A0122M	Adhoc Relief Allowance 2016		273,000	205,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000
A0122Y	Ad-hoc Relief Allowance 2017		283,000	270,000
A01233	Unattractive Area Allowance		<u>221,000</u>	<u>230,000</u>
001	Unattractive Area Allowance		221,000	230,000
A0123G	Ad-hoc Relief Allowance-2018		284,000	270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>212,000</u>	<u>504,000</u>
A01274	Medical Charges		<u>12,000</u>	<u>12,000</u>
001	Medical Charges		12,000	12,000
A01278	Leave Salary		<u>105,000</u>	<u>395,000</u>
001	Leave Salary		105,000	395,000
A01284	Firewood Allowance		95,000	97,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
CL4178 Special Revenue Chitral Irrigation Division Chitral			
A03 TOTAL OPERATING EXPENSES		<u>365,700</u>	<u>705,000</u>
A032 TOTAL COMMUNICATIONS		<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		10,000	20,000
A033 TOTAL UTILITIES		<u>50,000</u>	<u>450,000</u>
A03304 Hot and Cold Weather Charges		50,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>170,700</u>	<u>50,000</u>
A03805 Travelling Allowance		<u>170,700</u>	<u>50,000</u>
001 Travelling Allowance		170,700	50,000
A039 TOTAL GENERAL		<u>135,000</u>	<u>185,000</u>
A03901 Stationery		<u>40,000</u>	<u>100,000</u>
001 Stationery		40,000	100,000
A03902 Printing and Publication		<u>30,000</u>	<u>35,000</u>
001 Printing and publication		30,000	35,000
A03907 Advertising & Publicity		<u>25,000</u>	<u>35,000</u>
001 Advertising and Publicity		25,000	35,000
A03917 Law Charges		10,000	15,000
A03970 Others		<u>30,000</u>	
001 Others		30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>395,520</u>
A041 TOTAL PENSION			<u>395,520</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
CL4178 Special Revenue Chitral Irrigation Division Chitral			
A04114 Superannuation Encashment of L.P.R			395,520
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	
A13001 Transport		<u>50,000</u>	
001 Transport		50,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		20,000	100,000
Special Revenue Chitral Irrigation Division Chitral		5,887,700	6,212,320

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>64,913,000</u>	<u>49,659,900</u>
A011 TOTAL PAY	<u>149</u>	<u>30,675,000</u>	<u>27,862,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>2,719,000</u>	<u>3,862,000</u>
A01101 Total Basic Pay Of Officer	<u>5</u>	<u>2,719,000</u>	<u>3,862,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>144</u>	<u>27,956,000</u>	<u>24,000,000</u>
A01151 Total Basic Pay Other Staff	<u>144</u>	<u>27,956,000</u>	<u>24,000,000</u>
A012 TOTAL ALLOWANCES		<u>34,238,000</u>	<u>21,797,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>32,745,000</u>	<u>20,619,900</u>
A01202 House Rent Allowance		2,757,000	2,726,000
A01203 Conveyance Allowance		3,234,000	3,313,000
A01207 Washing Allowance		32,000	16,200
A01208 Dress Allowance		32,000	16,200
A0120D Integrated Allowance		11,000	5,400
A01217 Medical Allowance		6,983,000	2,610,000
A0121A Ad - hoc Allowance - 2011		22,000	
A0121M Adhoc Relief Allowance - 2012		38,000	
A0121T Adhoc Relief Allowance 2013		84,000	671,100
A0121Z Adhoc Relief Allowance-2014		1,344,000	
A0122C Adhoc Relief Allowance - 2015		525,000	482,000
A0122M Adhoc Releif Allowance 2016		7,875,000	2,494,000
A0122Y Ad-hoc Relief Allowance 2017		3,068,000	2,942,000
A01233 Unattractive Area Allowance		<u>3,675,000</u>	<u>1,738,000</u>
001 Unattractive Area Allowance		3,675,000	1,738,000
A0123G Ad-hoc Relief Allowance-2018		3,065,000	3,006,000
A01264 Technical Allowance			600,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DA4181 Exective Engineer Dir Irrigation Division Dir			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,493,000</u>	<u>1,178,000</u>
A01274 Medical Charges		<u>23,000</u>	<u>23,000</u>
001 Medical Charges		23,000	23,000
A01278 Leave Salary		<u>315,000</u>	
001 Leave Salary		315,000	
A01284 Firewood Allowance		1,155,000	1,155,000
A03 TOTAL OPERATING EXPENSES		<u>9,769,000</u>	<u>12,262,000</u>
A032 TOTAL COMMUNICATIONS		<u>84,000</u>	<u>84,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		80,000	80,000
A033 TOTAL UTILITIES		<u>8,000,000</u>	<u>10,300,000</u>
A03303 Electricity		<u>7,800,000</u>	<u>8,000,000</u>
001 Electricity		7,800,000	8,000,000
A03304 Hot and Cold Weather Charges		200,000	2,300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance		300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	1,000,000
A039 TOTAL GENERAL		<u>685,000</u>	<u>578,000</u>
A03901 Stationery		<u>70,000</u>	<u>120,000</u>
001 Stationery		70,000	120,000
A03902 Printing and Publication		<u>25,000</u>	<u>38,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DA4181 Exective Engineer Dir Irrigation Division Dir			
001 Printing and publication		25,000	38,000
A03907 Advertising & Publicity		<u>500,000</u>	<u>300,000</u>
001 Advertising and Publicity		500,000	300,000
A03942 Cost of Other Stores		<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores		20,000	20,000
A03970 Others		<u>70,000</u>	<u>100,000</u>
001 Others		70,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>2,350,000</u>
A041 TOTAL PENSION		<u>350,000</u>	<u>2,350,000</u>
A04114 Superannuation Encashment of L.P.R		350,000	2,350,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>580,000</u>
A130 TOTAL TRANSPORT		<u>180,000</u>	<u>450,000</u>
A13001 Transport		<u>180,000</u>	<u>450,000</u>
001 Transport		180,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment		30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		50,000	80,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422	IRRIGATION		
042201	ADMINISTRATION		

DA4181	Exective Engineer Dir Irrigation Division Dir		
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Exective Engineer Dir Irrigation Division Dir		75,292,000	64,851,900
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75,292,000

64,851,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>5,859,000</u>	<u>2,856,300</u>
A011 TOTAL PAY	9	<u>2,183,000</u>	<u>1,739,900</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>2,183,000</u>	<u>1,739,900</u>
A01151 Total Basic Pay Other Staff	9	<u>2,183,000</u>	<u>1,739,900</u>
A012 TOTAL ALLOWANCES		<u>3,676,000</u>	<u>1,116,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,623,000</u>	<u>1,066,400</u>
A01202 House Rent Allowance		867,000	180,600
A01203 Conveyance Allowance		515,000	202,700
A01217 Medical Allowance		347,000	153,000
A0121T Adhoc Relief Allowance 2013		504,000	29,300
A0121Z Adhoc Relief Allowance-2014		494,000	
A0122C Adhoc Relief Allowance - 2015		232,000	21,000
A0122M Adhoc Releif Allowance 2016		226,000	131,800
A0122Y Ad-hoc Relief Allowance 2017		219,000	174,000
A0123G Ad-hoc Relief Allowance-2018		219,000	174,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>53,000</u>	<u>50,000</u>
A01284 Firewood Allowance		53,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>270,000</u>	<u>590,000</u>
A033 TOTAL UTILITIES		<u>40,000</u>	<u>400,000</u>
A03304 Hot and Cold Weather Charges		40,000	400,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DA4308 Special Revenue Dir Irrigation Division			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance		100,000	100,000
A039 TOTAL GENERAL		<u>130,000</u>	<u>90,000</u>
A03901 Stationery		<u>50,000</u>	<u>25,000</u>
001 Stationery		50,000	25,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03970 Others		<u>30,000</u>	<u>15,000</u>
001 Others		30,000	15,000
Special Revenue Dir Irrigation Division		6,129,000	3,446,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>121,015,000</u>	<u>124,168,640</u>
A011 TOTAL PAY	411	<u>75,248,000</u>	<u>73,319,440</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,337,000</u>	<u>3,275,860</u>
A01101 Total Basic Pay Of Officer	5	<u>3,135,000</u>	<u>3,232,280</u>
A01102 Personal pay		202,000	43,580
A011-2 TOTAL PAY OF OTHER STAFF	406	<u>71,911,000</u>	<u>70,043,580</u>
A01151 Total Basic Pay Other Staff	406	<u>71,617,000</u>	<u>70,000,000</u>
A01152 Personal pay		294,000	43,580
A012 TOTAL ALLOWANCES		<u>45,767,000</u>	<u>50,849,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>45,452,000</u>	<u>50,214,200</u>
A01202 House Rent Allowance		8,025,000	7,020,550
A01203 Conveyance Allowance		9,843,000	9,088,100
A01207 Washing Allowance		8,000	12,000
A01208 Dress Allowance		6,000	9,250
A0120D Integrated Allowance		57,000	54,000
A0120P Adhoc Relief 2009		6,000	
A01217 Medical Allowance		7,882,000	7,212,170
A0121A Ad - hoc Allowance - 2011		11,000	
A0121M Adhoc Relief Allowance - 2012		13,000	
A0121Q Audit and Accounts Allowance		19,000	
A0121T Adhoc Relief Allowance 2013		2,365,000	1,906,060
A0121Z Adhoc Relief Allowance-2014		406,000	320
A0122C Adhoc Relief Allowance - 2015		1,812,000	1,343,080
A0122M Adhoc Releif Allowance 2016		47,000	6,703,510
A0122Y Ad-hoc Relief Allowance 2017		7,475,000	8,435,600

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan			
A0123G Ad-hoc Relief Allowance-2018		7,477,000	8,429,560
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>315,000</u>	<u>635,000</u>
A01274 Medical Charges			<u>35,000</u>
001 Medical Charges			35,000
A01278 Leave Salary		<u>315,000</u>	<u>600,000</u>
001 Leave Salary		315,000	600,000
A03 TOTAL OPERATING EXPENSES		<u>13,815,000</u>	<u>14,152,700</u>
A032 TOTAL COMMUNICATIONS		<u>105,000</u>	<u>92,700</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		100,000	87,700
A033 TOTAL UTILITIES		<u>12,180,000</u>	<u>12,180,000</u>
A03303 Electricity		<u>12,000,000</u>	<u>12,000,000</u>
001 Electricity		12,000,000	12,000,000
A03304 Hot and Cold Weather Charges		180,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>770,000</u>	<u>1,020,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>500,000</u>
001 Travelling Allowance		250,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000
A03808 Conveyance Charges		<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges		20,000	20,000
A039 TOTAL GENERAL		<u>760,000</u>	<u>860,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan			
A03901 Stationery		<u>100,000</u>	<u>150,000</u>
001 Stationery		100,000	150,000
A03902 Printing and Publication		<u>60,000</u>	<u>100,000</u>
001 Printing and publication		60,000	100,000
A03906 Uniforms and Protective Clothing		40,000	50,000
A03907 Advertising & Publicity		<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity		400,000	400,000
A03917 Law Charges		30,000	30,000
A03942 Cost of Other Stores		<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores		30,000	30,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION		<u>350,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R		350,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>242,200</u>	<u>450,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>330,000</u>
A13001 Transport		<u>150,000</u>	<u>330,000</u>
001 Transport		150,000	330,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>25,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>25,000</u>	<u>50,000</u>
001 Machinery and Equipment		25,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>67,200</u>	<u>70,000</u>
A13201 Furniture and Fixture		67,200	70,000
Executive Engineer Paharpur Irrigation Division D.I.Khan		136,022,200	146,771,340

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>25,931,000</u>	<u>29,831,960</u>
A011	TOTAL PAY	78	<u>16,615,000</u>	<u>19,197,260</u>
A011-1	TOTAL PAY OF OFFICERS	1	<u>829,000</u>	<u>764,500</u>
A01101	Total Basic Pay Of Officer	1	<u>829,000</u>	<u>764,500</u>
A011-2	TOTAL PAY OF OTHER STAFF	77	<u>15,786,000</u>	<u>18,432,760</u>
A01151	Total Basic Pay Other Staff	77	<u>15,786,000</u>	<u>18,432,760</u>
A012	TOTAL ALLOWANCES		<u>9,316,000</u>	<u>10,634,700</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,791,000</u>	<u>10,634,700</u>
A01202	House Rent Allowance		1,452,000	1,479,200
A01203	Conveyance Allowance		1,885,000	1,847,360
A0120A	Special Message Allowance		1,000	
A0120D	Integrated Allowance		11,000	14,850
A01217	Medical Allowance		1,357,000	1,302,110
A0121M	Adhoc Relief Allowance - 2012		1,000	5,000
A0121T	Adhoc Relief Allowance 2013		431,000	421,810
A0121Z	Adhoc Relief Allowance-2014		5,000	2,000
A01226	Computer Allowance		9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		315,000	296,450
A0122M	Adhoc Releif Allowance 2016			1,468,190
A0122Y	Ad-hoc Relief Allowance 2017		1,661,000	1,912,130
A0123G	Ad-hoc Relief Allowance-2018		1,663,000	1,876,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	
A01278	Leave Salary		<u>525,000</u>	
001	Leave Salary		525,000	

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DI4229 Special Revenue Paharpur Irrigation Division D I Khan			
A03 TOTAL OPERATING EXPENSES		<u>656,500</u>	<u>750,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	
A03202 Telephone and Trunk Call		25,000	
A033 TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>
A03304 Hot and Cold Weather Charges		70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>390,000</u>	<u>510,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>350,000</u>
001 Travelling Allowance		250,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>140,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		140,000	160,000
A039 TOTAL GENERAL		<u>171,500</u>	<u>170,000</u>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03902 Printing and Publication		<u>60,000</u>	<u>60,000</u>
001 Printing and publication		60,000	60,000
A03970 Others		<u>61,500</u>	<u>60,000</u>
001 Others		61,500	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,366,460</u>
A041 TOTAL PENSION			<u>1,366,460</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DI4229 Special Revenue Paharpur Irrigation Division D I Khan			
A04114 Superannuation Encashment of L.P.R			1,366,460
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>100,000</u>
A13001 Transport		<u>60,000</u>	<u>100,000</u>
001 Transport		60,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>70,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>70,000</u>
001 Machinery and Equipment		50,000	70,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>60,000</u>
A13201 Furniture and Fixture		50,000	60,000
Special Revenue Paharpur Irrigation Division D I Khan		26,747,500	33,078,420

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>37,862,000</u>	<u>38,879,060</u>
A011 TOTAL PAY	108	<u>21,912,000</u>	<u>24,831,340</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>470,000</u>	<u>270,920</u>
A01101 Total Basic Pay Of Officer	1	<u>470,000</u>	<u>270,920</u>
A011-2 TOTAL PAY OF OTHER STAFF	107	<u>21,442,000</u>	<u>24,560,420</u>
A01151 Total Basic Pay Other Staff	<u>107</u>	<u>21,434,000</u>	<u>24,556,520</u>
A01152 Personal pay		8,000	3,900
A012 TOTAL ALLOWANCES		<u>15,950,000</u>	<u>14,047,720</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>15,635,000</u>	<u>14,047,720</u>
A01202 House Rent Allowance		2,429,000	1,965,180
A01203 Conveyance Allowance		2,877,000	2,489,040
A01207 Washing Allowance		3,000	2,400
A0120D Integrated Allowance		34,000	29,700
A01217 Medical Allowance		2,048,000	1,770,160
A0121T Adhoc Relief Allowance 2013		683,000	525,970
A0121Z Adhoc Relief Allowance-2014		11,000	
A01226 Computer Allowance		20,000	
A0122C Adhoc Relief Allowance - 2015		494,000	374,500
A0122M Adhoc Relief Allowance 2016		2,656,000	1,935,860
A0122Y Ad-hoc Relief Allowance 2017		2,190,000	2,479,400
A0123G Ad-hoc Relief Allowance-2018		2,190,000	2,475,510
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>315,000</u>	
A01278 Leave Salary		<u>315,000</u>	

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DI4230 Special Revenue CRBC Irrigation Division D I Khan			
001 Leave Salary		315,000	
A03 TOTAL OPERATING EXPENSES		<u>610,300</u>	<u>772,800</u>
A033 TOTAL UTILITIES		<u>70,000</u>	<u>52,500</u>
A03304 Hot and Cold Weather Charges		70,000	52,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>370,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>250,000</u>
001 Travelling Allowance		150,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	120,000
A039 TOTAL GENERAL		<u>270,300</u>	<u>350,300</u>
A03901 Stationery		<u>100,300</u>	<u>100,300</u>
001 Stationery		100,300	100,300
A03902 Printing and Publication		<u>100,000</u>	<u>180,000</u>
001 Printing and publication		100,000	180,000
A03970 Others		<u>70,000</u>	<u>70,000</u>
001 Others		70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>435,960</u>
A041 TOTAL PENSION		<u>350,000</u>	<u>435,960</u>
A04114 Superannuation Encashment of L.P.R		350,000	435,960

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DI4230 Special Revenue CRBC Irrigation Division D I Khan			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>
A13001 Transport		<u>80,000</u>	<u>80,000</u>
001 Transport		80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>110,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>110,000</u>
001 Machinery and Equipment		60,000	110,000
A132 TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>110,000</u>
A13201 Furniture and Fixture		60,000	110,000
Special Revenue CRBC Irrigation Division D I Khan		39,222,300	40,387,820

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>77,213,000</u>	<u>76,256,970</u>
A011 TOTAL PAY	<u>268</u>	<u>45,249,000</u>	<u>46,565,310</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>2,656,000</u>	<u>3,682,440</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>2,656,000</u>	<u>3,613,440</u>
A01102 Personal pay			69,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>264</u>	<u>42,593,000</u>	<u>42,882,870</u>
A01151 Total Basic Pay Other Staff	<u>264</u>	<u>42,021,000</u>	<u>42,882,870</u>
A01152 Personal pay		572,000	
A012 TOTAL ALLOWANCES		<u>31,964,000</u>	<u>29,691,660</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>31,649,000</u>	<u>29,681,660</u>
A01202 House Rent Allowance		5,184,000	4,292,440
A01203 Conveyance Allowance		5,954,000	5,453,790
A01207 Washing Allowance		7,000	8,800
A01208 Dress Allowance		6,000	6,400
A0120D Integrated Allowance		23,000	21,600
A0120X Adhoc Allowance - 2010			52,770
A01217 Medical Allowance		4,935,000	4,338,640
A0121A Ad - hoc Allowance - 2011		275,000	14,580
A0121M Adhoc Relief Allowance - 2012		76,000	
A0121Q Audit and Accounts Allowance		32,000	52,800
A0121T Adhoc Relief Allowance 2013		1,208,000	1,042,960
A0121Z Adhoc Relief Allowance-2014		117,000	27,060
A0122C Adhoc Relief Allowance - 2015		904,000	778,210
A0122M Adhoc Releif Allowance 2016		4,022,000	3,741,100

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan			
A0122N Special Conveyance Allowance to Disbalded Employees			31,000
A0122Y Ad-hoc Relief Allowance 2017		4,439,000	4,639,910
A0123G Ad-hoc Relief Allowance-2018		4,467,000	4,579,600
A01264 Technical Allowance			600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>315,000</u>	<u>10,000</u>
A01278 Leave Salary		<u>315,000</u>	<u>10,000</u>
001 Leave Salary		315,000	10,000
A03 TOTAL OPERATING EXPENSES		<u>6,297,000</u>	<u>6,627,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>4,548,000</u>	<u>4,548,000</u>
A03303 Electricity		<u>4,448,000</u>	<u>4,448,000</u>
001 Electricity		4,448,000	4,448,000
A03304 Hot and Cold Weather Charges		100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>500,000</u>
001 Travelling Allowance		300,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	700,000
A039 TOTAL GENERAL		<u>639,000</u>	<u>769,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan			
A03901 Stationery		<u>80,000</u>	<u>80,000</u>
001 Stationery		80,000	80,000
A03902 Printing and Publication		<u>50,000</u>	<u>130,000</u>
001 Printing and publication		50,000	130,000
A03906 Uniforms and Protective Clothing		74,000	24,000
A03907 Advertising & Publicity		<u>250,000</u>	<u>350,000</u>
001 Advertising and Publicity		250,000	350,000
A03917 Law Charges		15,000	15,000
A03942 Cost of Other Stores		<u>70,000</u>	<u>70,000</u>
001 Cost of other Stores		70,000	70,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,840,630</u>
A041 TOTAL PENSION			<u>1,840,630</u>
A04114 Superannuation Encashment of L.P.R			1,840,630
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		300,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>420,000</u>	<u>610,000</u>
A130 TOTAL TRANSPORT		<u>180,000</u>	<u>250,000</u>
A13001 Transport		<u>180,000</u>	<u>250,000</u>
001 Transport		180,000	250,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>180,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>180,000</u>
001 Machinery and Equipment		60,000	180,000
A132 TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>180,000</u>
A13201 Furniture and Fixture		180,000	180,000
Executive Engineer CRBC Irrigation Division D.I.Khan		84,230,000	86,234,600

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>31,150,000</u>	<u>31,201,350</u>
A011 TOTAL PAY	90	<u>17,922,000</u>	<u>19,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,985,000</u>	<u>3,350,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,985,000</u>	<u>3,350,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	85	<u>14,937,000</u>	<u>15,800,000</u>
A01151 Total Basic Pay Other Staff	85	<u>14,821,000</u>	<u>15,800,000</u>
A01152 Personal pay		116,000	
A012 TOTAL ALLOWANCES		<u>13,228,000</u>	<u>12,051,350</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,703,000</u>	<u>12,051,350</u>
A01202 House Rent Allowance		1,587,000	1,587,000
A01203 Conveyance Allowance		3,114,000	2,114,000
A01207 Washing Allowance		3,000	2,400
A01208 Dress Allowance		1,000	1,200
A0120D Integrated Allowance		6,000	5,400
A0120P Adhoc Relief 2009		2,000	
A0120X Adhoc Allowance - 2010			12,350
A01217 Medical Allowance		1,565,000	1,596,000
A0121A Ad - hoc Allowance - 2011		3,000	
A0121M Adhoc Relief Allowance - 2012		11,000	
A0121Q Audit and Accounts Allowance		43,000	
A0121T Adhoc Relief Allowance 2013		542,000	437,000
A0121Z Adhoc Relief Allowance-2014		36,000	13,000
A0122C Adhoc Relief Allowance - 2015		410,000	410,000
A0122M Adhoc Releif Allowance 2016		1,817,000	1,500,000
A0122Y Ad-hoc Relief Allowance 2017		1,781,000	1,881,000
A0123G Ad-hoc Relief Allowance-2018		1,782,000	1,892,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DI4331 XEN Flood & Division D.I Khan			
A01264 Technical Allowance			600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
A03 TOTAL OPERATING EXPENSES		<u>2,255,000</u>	<u>1,752,000</u>
A032 TOTAL COMMUNICATIONS		<u>170,000</u>	<u>80,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		150,000	60,000
A033 TOTAL UTILITIES		<u>580,000</u>	<u>80,000</u>
A03303 Electricity		<u>500,000</u>	
001 Electricity		500,000	
A03304 Hot and Cold Weather Charges		80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance		<u>450,000</u>	<u>650,000</u>
001 Travelling Allowance		450,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	400,000
A039 TOTAL GENERAL		<u>505,000</u>	<u>542,000</u>
A03901 Stationery		<u>70,000</u>	<u>70,000</u>
001 Stationery		70,000	70,000
A03902 Printing and Publication		<u>40,000</u>	<u>50,000</u>
001 Printing and publication		40,000	50,000
A03906 Uniforms and Protective Clothing		15,000	12,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DI4331 XEN Flood & Division D.I Khan			
A03907 Advertising & Publicity		<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity		300,000	300,000
A03917 Law Charges		10,000	10,000
A03942 Cost of Other Stores		<u>30,000</u>	<u>50,000</u>
001 Cost of other Stores		30,000	50,000
A03970 Others		<u>40,000</u>	<u>50,000</u>
001 Others		40,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>1,100,500</u>
A041 TOTAL PENSION		<u>350,000</u>	<u>1,100,500</u>
A04114 Superannuation Encashment of L.P.R		350,000	1,100,500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>
A13001 Transport		<u>150,000</u>	<u>200,000</u>
001 Transport		150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>60,000</u>
001 Machinery and Equipment		40,000	60,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DI4331 XEN Flood & Division D.I Khan			
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>60,000</u>
A13201 Furniture and Fixture		40,000	60,000
XEN Flood & Division D.I Khan		34,585,000	34,373,850

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>80,882,000</u>	<u>48,871,800</u>
A011 TOTAL PAY	<u>254</u>	<u>30,974,000</u>	<u>29,001,360</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>3,408,000</u>	<u>3,374,000</u>
A01101 Total Basic Pay Of Officer	8	<u>3,368,000</u>	<u>3,368,000</u>
A01105 Qualification Pay		40,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>246</u>	<u>27,566,000</u>	<u>25,627,360</u>
A01151 Total Basic Pay Other Staff	<u>246</u>	<u>27,566,000</u>	<u>25,567,560</u>
A01152 Personal pay			59,800
A012 TOTAL ALLOWANCES		<u>49,908,000</u>	<u>19,870,440</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>49,640,000</u>	<u>19,812,440</u>
A01202 House Rent Allowance		9,450,000	3,063,920
A01203 Conveyance Allowance		7,455,000	3,865,520
A01207 Washing Allowance		400,000	9,600
A0120D Integrated Allowance		63,000	44,100
A01217 Medical Allowance		4,429,000	3,045,450
A0121Q Audit and Accounts Allowance		74,000	34,000
A0121T Adhoc Relief Allowance 2013		4,608,000	777,180
A0121Z Adhoc Relief Allowance-2014		4,222,000	44,290
A01229 Special compensatory allowance			12,000
A0122C Adhoc Relief Allowance - 2015		10,786,000	470,010
A0122M Adhoc Relief Allowance 2016		1,947,000	2,319,720
A0122Y Ad-hoc Relief Allowance 2017		3,111,000	2,883,270
A0123G Ad-hoc Relief Allowance-2018		3,095,000	2,873,380
A01264 Technical Allowance			370,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>268,000</u>	<u>58,000</u>
A01274 Medical Charges		<u>58,000</u>	<u>58,000</u>
001 Medical Charges		58,000	58,000
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>2,090,200</u>	<u>3,332,500</u>
A032 TOTAL COMMUNICATIONS		<u>130,700</u>	<u>152,500</u>
A03201 Postage and Telegraph		30,000	22,500
A03202 Telephone and Trunk Call		100,700	110,000
A03205 Courier and pilot service			20,000
A033 TOTAL UTILITIES		<u>300,000</u>	<u>350,000</u>
A03303 Electricity		<u>150,000</u>	<u>150,000</u>
001 Electricity		150,000	150,000
A03304 Hot and Cold Weather Charges		150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>1,700,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>850,000</u>
001 Travelling Allowance		300,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	800,000
A03808 Conveyance Charges			<u>50,000</u>
001 Conveyance Charges			50,000
A039 TOTAL GENERAL		<u>859,500</u>	<u>1,130,000</u>
A03901 Stationery		<u>80,000</u>	<u>150,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank			
001 Stationery		80,000	150,000
A03902 Printing and Publication		<u>179,500</u>	<u>180,000</u>
001 Printing and publication		179,500	180,000
A03906 Uniforms and Protective Clothing		120,000	100,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>400,000</u>
001 Advertising and Publicity		200,000	400,000
A03942 Cost of Other Stores		<u>80,000</u>	<u>100,000</u>
001 Cost of other Stores		80,000	100,000
A03970 Others		<u>200,000</u>	<u>200,000</u>
001 Others		200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>480,720</u>
A041 TOTAL PENSION		<u>350,000</u>	<u>480,720</u>
A04114 Superannuation Encashment of L.P.R		350,000	480,720
A09 TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>112,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>112,000</u>
A09201 Hardware		<u>150,000</u>	<u>112,000</u>
001 Hardware		150,000	112,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>790,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>650,000</u>
A13001 Transport		<u>150,000</u>	<u>650,000</u>
001 Transport		150,000	650,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042201			
DI4364			
XEN Gomal Zam Dam Irrigation Division at Tank			
A13101 Machinery and Equipment		<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment		60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		50,000	80,000
XEN Gomal Zam Dam Irrigation Division at Tank		83,732,200	53,587,020

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>13,525,000</u>	<u>14,317,560</u>
A011 TOTAL PAY	20	<u>8,671,000</u>	<u>8,721,510</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>3,629,000</u>	<u>3,629,000</u>
A01101 Total Basic Pay Of Officer	5	<u>3,629,000</u>	<u>3,629,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>5,042,000</u>	<u>5,092,510</u>
A01151 Total Basic Pay Other Staff	15	<u>5,042,000</u>	<u>5,042,000</u>
A01152 Personal pay			50,510
A012 TOTAL ALLOWANCES		<u>4,854,000</u>	<u>5,596,050</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,621,000</u>	<u>5,363,050</u>
A01202 House Rent Allowance		567,000	567,000
A01203 Conveyance Allowance		399,000	399,000
A01207 Washing Allowance			1,300
A01208 Dress Allowance			1,300
A0120D Integrated Allowance		8,000	8,000
A01217 Medical Allowance		336,000	336,000
A0121T Adhoc Relief Allowance 2013		704,000	704,000
A0121Z Adhoc Relief Allowance-2014		357,000	
A01224 Entertainment Allowance			3,500
A0122C Adhoc Relief Allowance - 2015		515,000	515,000
A0122M Adhoc Releif Allowance 2016			417,960
A0122Y Ad-hoc Relief Allowance 2017		867,000	867,000
A0123G Ad-hoc Relief Allowance-2018		868,000	868,000
A01264 Technical Allowance			674,990
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>233,000</u>	<u>233,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A01274 Medical Charges		<u>12,000</u>	<u>12,000</u>
001 Medical Charges		12,000	12,000
A01278 Leave Salary		<u>221,000</u>	<u>221,000</u>
001 Leave Salary		221,000	221,000
A03 TOTAL OPERATING EXPENSES		<u>680,630</u>	<u>840,630</u>
A032 TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		80,000	80,000
A033 TOTAL UTILITIES		<u>8,630</u>	<u>8,630</u>
A03304 Hot and Cold Weather Charges		8,630	8,630
A038 TOTAL TRAVEL & TRANSPORTATION		<u>440,000</u>	<u>600,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance		150,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>290,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		290,000	300,000
A039 TOTAL GENERAL		<u>142,000</u>	<u>142,000</u>
A03901 Stationery		<u>45,000</u>	<u>45,000</u>
001 Stationery		45,000	45,000
A03902 Printing and Publication		<u>10,000</u>	<u>10,000</u>
001 Printing and publication		10,000	10,000
A03905 Newspapers Periodicals and Books		7,000	7,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
001 Advertising and Publicity		10,000	10,000
A03970 Others		<u>60,000</u>	<u>60,000</u>
001 Others		60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>350,000</u>
A041 TOTAL PENSION		<u>350,000</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R		350,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>
A13001 Transport		<u>80,000</u>	<u>80,000</u>
001 Transport		80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan		15,270,630	16,223,190

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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.		<u>91,124,000</u>	<u>94,455,150</u>
A011 TOTAL PAY	303	<u>50,708,000</u>	<u>56,730,390</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,313,000</u>	<u>3,095,210</u>
A01101 Total Basic Pay Of Officer	6	<u>3,313,000</u>	<u>3,095,210</u>
A011-2 TOTAL PAY OF OTHER STAFF	297	<u>47,395,000</u>	<u>53,635,180</u>
A01151 Total Basic Pay Other Staff	297	<u>47,342,000</u>	<u>53,627,860</u>
A01152 Personal pay		53,000	7,320
A012 TOTAL ALLOWANCES		<u>40,416,000</u>	<u>37,724,760</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>40,101,000</u>	<u>37,252,760</u>
A01202 House Rent Allowance		6,473,000	4,965,220
A01203 Conveyance Allowance		8,088,000	6,670,460
A01207 Washing Allowance		108,000	77,490
A01208 Dress Allowance		103,000	75,660
A0120D Integrated Allowance		98,000	38,430
A01217 Medical Allowance		6,155,000	5,169,510
A0121Q Audit and Accounts Allowance		96,000	40,160
A0121T Adhoc Relief Allowance 2013		1,776,000	1,397,460
A0121Z Adhoc Relief Allowance-2014		50,000	5,000
A0122C Adhoc Relief Allowance - 2015		1,268,000	914,680
A0122M Adhoc Relief Allowance 2016		5,717,000	4,779,120
A0122N Special Conveyance Allowance to Disbalded Employees		20,000	41,600
A0122Y Ad-hoc Relief Allowance 2017		5,082,000	6,031,430
A0123G Ad-hoc Relief Allowance-2018		5,067,000	6,071,040
A01244 Adhoc relief			<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
KT4268 Executive Engineer Kohat Irrigation Division Kohat			
001 Adhoc Relief			20,000
A01264 Technical Allowance			955,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>315,000</u>	<u>472,000</u>
A01274 Medical Charges			<u>157,000</u>
001 Medical Charges			157,000
A01278 Leave Salary		<u>315,000</u>	<u>315,000</u>
001 Leave Salary		315,000	315,000
A03 TOTAL OPERATING EXPENSES		<u>7,200,000</u>	<u>7,901,260</u>
A032 TOTAL COMMUNICATIONS		<u>100,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		80,000	90,000
A033 TOTAL UTILITIES		<u>5,280,000</u>	<u>4,322,740</u>
A03301 Gas		180,000	282,740
A03303 Electricity		<u>5,000,000</u>	<u>4,000,000</u>
001 Electricity		5,000,000	4,000,000
A03304 Hot and Cold Weather Charges		100,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>
A03404 Rent for other building			100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>830,000</u>	<u>1,580,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>850,000</u>
001 Travelling Allowance		300,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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		500,000	700,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000
A039 TOTAL GENERAL		<u>990,000</u>	<u>1,788,520</u>
A03901 Stationery		<u>100,000</u>	<u>125,000</u>
001 Stationery		100,000	125,000
A03902 Printing and Publication		<u>70,000</u>	<u>100,000</u>
001 Printing and publication		70,000	100,000
A03906 Uniforms and Protective Clothing		40,000	40,000
A03907 Advertising & Publicity		<u>450,000</u>	<u>1,193,520</u>
001 Advertising and Publicity		450,000	1,193,520
A03942 Cost of Other Stores		<u>80,000</u>	<u>80,000</u>
001 Cost of other Stores		80,000	80,000
A03970 Others		<u>250,000</u>	<u>250,000</u>
001 Others		250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>2,028,840</u>
A041 TOTAL PENSION		<u>350,000</u>	<u>2,028,840</u>
A04114 Superannuation Encashment of L.P.R		350,000	2,028,840
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		800,000	1,200,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
KT4268 Executive Engineer Kohat Irrigation Division Kohat			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>395,000</u>	<u>445,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>350,000</u>
A13001 Transport		<u>300,000</u>	<u>350,000</u>
001 Transport		300,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixture		45,000	45,000
Executive Engineer Kohat Irrigation Division Kohat		99,869,000	106,030,250

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>14,035,000</u>	<u>13,378,380</u>
A011 TOTAL PAY	33	<u>5,077,000</u>	<u>6,859,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>194,000</u>	<u>194,000</u>
A01101 Total Basic Pay Of Officer	1	<u>194,000</u>	<u>194,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	32	<u>4,883,000</u>	<u>6,665,000</u>
A01151 Total Basic Pay Other Staff	32	<u>4,883,000</u>	<u>6,665,000</u>
A012 TOTAL ALLOWANCES		<u>8,958,000</u>	<u>6,519,380</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,629,000</u>	<u>6,469,380</u>
A01202 House Rent Allowance		1,500,000	999,720
A01203 Conveyance Allowance		789,000	1,187,600
A0120D Integrated Allowance		158,000	6,000
A01217 Medical Allowance		2,719,000	910,500
A0121T Adhoc Relief Allowance 2013		499,000	246,150
A0121Z Adhoc Relief Allowance-2014		168,000	
A0122C Adhoc Relief Allowance - 2015		420,000	157,790
A0122M Adhoc Releif Allowance 2016		1,360,000	809,700
A0122Y Ad-hoc Relief Allowance 2017		508,000	1,076,990
A0123G Ad-hoc Relief Allowance-2018		508,000	1,069,080
A01270 Other			<u>5,850</u>
001 Others			5,850
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>329,000</u>	<u>50,000</u>
A01274 Medical Charges		<u>58,000</u>	<u>50,000</u>
001 Medical Charges		58,000	50,000
A01278 Leave Salary		<u>271,000</u>	

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
KT4269 Special Revenue kohat Irrigation Division Kohat			
001 Leave Salary		271,000	
A03 TOTAL OPERATING EXPENSES		<u>575,000</u>	<u>520,000</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	<u>20,000</u>
A03201 Postage and Telegraph		15,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>230,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance		200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	30,000
A039 TOTAL GENERAL		<u>210,000</u>	<u>270,000</u>
A03901 Stationery		<u>50,000</u>	<u>70,000</u>
001 Stationery		50,000	70,000
A03902 Printing and Publication		<u>100,000</u>	<u>120,000</u>
001 Printing and publication		100,000	120,000
A03970 Others		<u>60,000</u>	<u>80,000</u>
001 Others		60,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>44,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT		<u>20,000</u>	
A13001 Transport		<u>20,000</u>	
001 Transport		20,000	

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
KT4269 Special Revenue kohat Irrigation Division Kohat			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment		<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment		12,000	12,000
A132 TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture		12,000	12,000
Special Revenue kohat Irrigation Division Kohat		14,654,000	13,922,380

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>10,132,170</u>	<u>8,678,880</u>
A011 TOTAL PAY	17	<u>6,421,560</u>	<u>5,597,380</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>2,872,920</u>	<u>4,347,380</u>
A01101 Total Basic Pay Of Officer	5	<u>2,664,920</u>	<u>4,275,680</u>
A01102 Personal pay		193,000	71,700
A01105 Qualification Pay		15,000	
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>3,548,640</u>	<u>1,250,000</u>
A01151 Total Basic Pay Other Staff	12	<u>3,548,640</u>	<u>1,250,000</u>
A012 TOTAL ALLOWANCES		<u>3,710,610</u>	<u>3,081,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,500,610</u>	<u>3,081,500</u>
A01202 House Rent Allowance		518,680	370,000
A01203 Conveyance Allowance		124,260	500,000
A01207 Washing Allowance			3,600
A0120D Integrated Allowance		3,600	5,400
A01217 Medical Allowance		448,330	350,000
A0121Q Audit and Accounts Allowance		74,000	61,000
A0121T Adhoc Relief Allowance 2013		179,000	115,500
A0121Z Adhoc Relief Allowance-2014		14,000	
A01224 Entertainment Allowance		89,940	
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015		150,000	115,000
A0122M Adhoc Relief Allowance 2016		601,800	433,000
A0122Y Ad-hoc Relief Allowance 2017		676,000	555,000
A0123G Ad-hoc Relief Allowance-2018		621,000	555,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
KT4384 Deputy Director Planning and Construction Division Kohat			
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>1,769,000</u>	<u>2,258,000</u>
A032 TOTAL COMMUNICATIONS		<u>72,000</u>	<u>72,000</u>
A03201 Postage and Telegraph		12,000	12,000
A03202 Telephone and Trunk Call		60,000	60,000
A033 TOTAL UTILITIES		<u>254,000</u>	<u>264,000</u>
A03301 Gas		30,000	40,000
A03303 Electricity		<u>200,000</u>	<u>200,000</u>
001 Electricity		200,000	200,000
A03304 Hot and Cold Weather Charges		24,000	24,000
A034 TOTAL OCCUPANCY COSTS		<u>552,000</u>	<u>552,000</u>
A03402 Rent for Office Building		552,000	552,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>801,000</u>	<u>1,260,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>650,000</u>
001 Travelling Allowance		300,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000
A03808 Conveyance Charges		<u>1,000</u>	<u>10,000</u>
001 Conveyance Charges		1,000	10,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
KT4384 Deputy Director Planning and Construction Division Kohat			
A039 TOTAL GENERAL		<u>90,000</u>	<u>110,000</u>
A03901 Stationery		<u>60,000</u>	<u>60,000</u>
001 Stationery		60,000	60,000
A03970 Others		<u>30,000</u>	<u>50,000</u>
001 Others		30,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>249,000</u>
A041 TOTAL PENSION		<u>350,000</u>	<u>249,000</u>
A04114 Superannuation Encashment of L.P.R		350,000	249,000
A09 TOTAL PHYSICAL ASSETS		<u>23,000</u>	<u>23,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>23,000</u>	<u>23,000</u>
A09701 Furniture and fixtures		<u>23,000</u>	<u>23,000</u>
001 Furniture & Fixture		23,000	23,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>388,000</u>	<u>446,000</u>
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>400,000</u>
A13001 Transport		<u>350,000</u>	<u>400,000</u>
001 Transport		350,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>23,000</u>
A13101 Machinery and Equipment		<u>23,000</u>	<u>23,000</u>
001 Machinery and Equipment		23,000	23,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422	IRRIGATION		
042201	ADMINISTRATION		

**KT4384 Deputy Director Planning and
Construction Division Kohat**

A132	TOTAL FURNITURE AND FIXTURE	15,000	23,000
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A13201	Furniture and Fixture	15,000	23,000
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Deputy Director Planning and Construction Division Kohat		12,662,170	11,654,880
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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>104,670,600</u>	<u>118,411,440</u>
A011 TOTAL PAY	378	<u>56,822,000</u>	<u>64,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,480,000</u>	<u>4,000,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,480,000</u>	<u>4,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	372	<u>53,342,000</u>	<u>60,000,000</u>
A01151 Total Basic Pay Other Staff	372	<u>53,342,000</u>	<u>60,000,000</u>
A012 TOTAL ALLOWANCES		<u>47,848,600</u>	<u>54,411,440</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>47,569,600</u>	<u>54,411,440</u>
A01202 House Rent Allowance		8,379,000	6,700,000
A01203 Conveyance Allowance		9,789,300	9,500,000
A01207 Washing Allowance		52,000	121,050
A01208 Dress Allowance		47,000	104,850
A0120D Integrated Allowance		40,000	129,600
A0120X Adhoc Allowance - 2010			194,460
A01217 Medical Allowance		8,367,200	7,500,000
A0121Q Audit and Accounts Allowance		45,000	132,480
A0121T Adhoc Relief Allowance 2013		2,403,100	1,700,000
A0121Z Adhoc Relief Allowance-2014		102,100	
A01226 Computer Allowance			27,000
A0122C Adhoc Relief Allowance - 2015		1,015,100	1,200,000
A0122M Adhoc Relief Allowance 2016		1,056,300	6,500,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000
A0122Y Ad-hoc Relief Allowance 2017		5,864,500	6,500,000
A01233 Unattractive Area Allowance		<u>4,725,000</u>	<u>5,100,000</u>
001 Unattractive Area Allowance		4,725,000	5,100,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
MD4176 Executive Engineer Malakand Irrigation Division Malakand			
A0123G Ad-hoc Relief Allowance-2018		5,684,000	8,500,000
A01264 Technical Allowance			430,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>279,000</u>	
A01274 Medical Charges		<u>58,000</u>	
001 Medical Charges		58,000	
A01278 Leave Salary		<u>221,000</u>	
001 Leave Salary		221,000	
A03 TOTAL OPERATING EXPENSES		<u>21,320,000</u>	<u>22,020,000</u>
A032 TOTAL COMMUNICATIONS		<u>170,000</u>	<u>220,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		150,000	200,000
A033 TOTAL UTILITIES		<u>13,250,000</u>	<u>10,650,000</u>
A03303 Electricity		<u>13,000,000</u>	<u>10,000,000</u>
001 Electricity		13,000,000	10,000,000
A03304 Hot and Cold Weather Charges		250,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>1,700,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>850,000</u>
001 Travelling Allowance		350,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	850,000
A039 TOTAL GENERAL		<u>7,050,000</u>	<u>9,450,000</u>
A03901 Stationery		<u>250,000</u>	<u>300,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
MD4176 Executive Engineer Malakand Irrigation Division Malakand			
001 Stationery		250,000	300,000
A03902 Printing and Publication		<u>100,000</u>	<u>150,000</u>
001 Printing and publication		100,000	150,000
A03906 Uniforms and Protective Clothing		150,000	200,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>400,000</u>
001 Advertising and Publicity		200,000	400,000
A03919 Payments to Other for Service Rendered		<u>6,000,000</u>	<u>8,000,000</u>
001 Payments to Others for Service Rendered		6,000,000	8,000,000
A03942 Cost of Other Stores		<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores		200,000	200,000
A03970 Others		<u>150,000</u>	<u>200,000</u>
001 Others		150,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>3,200,000</u>
A041 TOTAL PENSION		<u>350,000</u>	<u>3,200,000</u>
A04114 Superannuation Encashment of L.P.R		350,000	3,200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>340,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT		<u>170,000</u>	<u>600,000</u>
A13001 Transport		<u>170,000</u>	<u>600,000</u>
001 Transport		170,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>250,000</u>
A13101 Machinery and Equipment		<u>70,000</u>	<u>250,000</u>
001 Machinery and Equipment		70,000	250,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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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>100,000</u>	<u>250,000</u>
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A13201	Furniture and Fixture	100,000	250,000
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Executive Engineer Malakand Irrigation Division Malakand		126,680,600	144,731,440
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**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>23,500,000</u>	<u>27,339,150</u>
A011	TOTAL PAY	76	<u>13,726,000</u>	<u>13,796,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	<u>1,030,000</u>	<u>1,100,000</u>
A01101	Total Basic Pay Of Officer	3	<u>1,030,000</u>	<u>1,100,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	73	<u>12,696,000</u>	<u>12,696,000</u>
A01151	Total Basic Pay Other Staff	73	<u>12,696,000</u>	<u>12,696,000</u>
A012	TOTAL ALLOWANCES		<u>9,774,000</u>	<u>13,543,150</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,249,000</u>	<u>13,543,150</u>
A01202	House Rent Allowance		1,119,000	1,800,000
A01203	Conveyance Allowance		1,581,000	1,591,000
A0120D	Integrated Allowance			64,800
A01217	Medical Allowance		1,074,000	1,700,000
A0121T	Adhoc Relief Allowance 2013		329,000	1,165,350
A0121Z	Adhoc Relief Allowance-2014		1,000	20,000
A01226	Computer Allowance		20,000	22,000
A0122C	Adhoc Relief Allowance - 2015		241,000	530,000
A0122M	Adhoc Relief Allowance 2016		1,166,000	1,700,000
A0122Y	Ad-hoc Relief Allowance 2017		1,617,000	2,200,000
A01233	Unattractive Area Allowance		<u>729,000</u>	<u>750,000</u>
001	Unattractive Area Allowance		729,000	750,000
A0123G	Ad-hoc Relief Allowance-2018		1,372,000	2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	
A01278	Leave Salary		<u>525,000</u>	
001	Leave Salary		525,000	

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
MD4177 Special Revenue Malakand Irrigation Division Malakand			
A03 TOTAL OPERATING EXPENSES		<u>700,000</u>	<u>1,570,000</u>
A033 TOTAL UTILITIES		<u>150,000</u>	<u>370,000</u>
A03304 Hot and Cold Weather Charges		150,000	370,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>800,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>400,000</u>
001 Travelling Allowance		100,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	400,000
A039 TOTAL GENERAL		<u>150,000</u>	<u>400,000</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>100,000</u>
001 Printing and publication		50,000	100,000
A03970 Others		<u>50,000</u>	<u>100,000</u>
001 Others		50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>350,000</u>	<u>700,000</u>
A041 TOTAL PENSION		<u>350,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R		350,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>450,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
MD4177 Special Revenue Malakand Irrigation Division Malakand			
A130 TOTAL TRANSPORT		<u>70,000</u>	<u>150,000</u>
A13001 Transport		<u>70,000</u>	<u>150,000</u>
001 Transport		70,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>150,000</u>
001 Machinery and Equipment		50,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>150,000</u>
A13201 Furniture and Fixture		30,000	150,000
Special Revenue Malakand Irrigation Division Malakand		24,700,000	30,059,150

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>17,089,000</u>	<u>22,811,590</u>
A011	TOTAL PAY	32	<u>10,541,000</u>	<u>15,598,730</u>
A011-1	TOTAL PAY OF OFFICERS	4	<u>3,002,000</u>	<u>4,053,730</u>
A01101	Total Basic Pay Of Officer	4	<u>3,002,000</u>	3,892,730
A01102	Personal pay			161,000
A011-2	TOTAL PAY OF OTHER STAFF	28	<u>7,539,000</u>	<u>11,545,000</u>
A01151	Total Basic Pay Other Staff	28	<u>7,539,000</u>	<u>5,545,000</u>
A01152	Personal pay			6,000,000
A012	TOTAL ALLOWANCES		<u>6,548,000</u>	<u>7,212,860</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,338,000</u>	<u>6,158,920</u>
A01202	House Rent Allowance		660,000	681,340
A01203	Conveyance Allowance		1,016,000	997,510
A01207	Washing Allowance		4,000	5,400
A01208	Dress Allowance		2,000	3,600
A0120D	Integrated Allowance		34,000	32,400
A01217	Medical Allowance		645,000	642,850
A0121T	Adhoc Relief Allowance 2013		545,000	231,210
A0121Z	Adhoc Relief Allowance-2014		395,000	
A01224	Entertainment Allowance		5,000	5,000
A01226	Computer Allowance		16,000	18,000
A0122C	Adhoc Relief Allowance - 2015		904,000	180,300
A0122M	Adhoc Releif Allowance 2016			802,460
A0122Y	Ad-hoc Relief Allowance 2017		1,054,000	1,005,070
A0123G	Ad-hoc Relief Allowance-2018		1,058,000	1,003,780
A01264	Technical Allowance			550,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	<u>1,053,940</u>
A01274 Medical Charges			<u>650,000</u>
001 Medical Charges			650,000
A01278 Leave Salary		<u>210,000</u>	<u>403,940</u>
001 Leave Salary		210,000	403,940
A03 TOTAL OPERATING EXPENSES		<u>1,216,000</u>	<u>1,407,000</u>
A032 TOTAL COMMUNICATIONS		<u>189,000</u>	<u>180,000</u>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		159,000	150,000
A033 TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>
A03304 Hot and Cold Weather Charges		150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>800,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>350,000</u>
001 Travelling Allowance		250,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	450,000
A039 TOTAL GENERAL		<u>277,000</u>	<u>277,000</u>
A03901 Stationery		<u>130,000</u>	<u>130,000</u>
001 Stationery		130,000	130,000
A03902 Printing and Publication		<u>45,000</u>	<u>45,000</u>
001 Printing and publication		45,000	45,000
A03905 Newspapers Periodicals and Books		12,000	12,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan			
A03942 Cost of Other Stores		<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores		30,000	30,000
A03970 Others		<u>60,000</u>	<u>60,000</u>
001 Others		60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,240,920</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,240,920</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,240,920
A13 TOTAL REPAIRS AND MAINTENANCE		<u>275,000</u>	<u>275,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>
A13001 Transport		<u>150,000</u>	<u>150,000</u>
001 Transport		150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>75,000</u>
001 Machinery and Equipment		75,000	75,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Superintending Engineer Mardan Irrigation Circle Mardan		19,080,000	25,734,510

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>70,209,500</u>	<u>67,201,910</u>
A011	TOTAL PAY	<u>197</u>	<u>35,735,500</u>	<u>41,884,120</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>2,274,500</u>	<u>3,933,220</u>
A01101	Total Basic Pay Of Officer	<u>5</u>	<u>2,053,500</u>	<u>3,904,820</u>
A01102	Personal pay		221,000	14,000
A01105	Qualification Pay			14,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>192</u>	<u>33,461,000</u>	<u>37,950,900</u>
A01151	Total Basic Pay Other Staff	<u>192</u>	<u>33,188,000</u>	<u>37,950,900</u>
A01152	Personal pay		273,000	
A012	TOTAL ALLOWANCES		<u>34,474,000</u>	<u>25,317,790</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,949,000</u>	<u>24,247,870</u>
A01202	House Rent Allowance		6,300,000	3,367,840
A01203	Conveyance Allowance		1,755,000	4,152,000
A01207	Washing Allowance		43,000	30,900
A01208	Dress Allowance		38,000	23,400
A0120D	Integrated Allowance		23,000	32,400
A01217	Medical Allowance		5,053,000	3,495,160
A0121A	Ad - hoc Allowance - 2011		2,000	
A0121M	Adhoc Relief Allowance - 2012		5,000	9,000
A0121Q	Audit and Accounts Allowance		61,000	61,440
A0121T	Adhoc Relief Allowance 2013		5,702,000	858,920
A0121Z	Adhoc Relief Allowance-2014		3,822,000	3,530
A0122C	Adhoc Relief Allowance - 2015		2,814,000	620,320
A0122M	Adhoc Releif Allowance 2016		1,307,000	3,218,510
A0122Y	Ad-hoc Relief Allowance 2017		3,494,000	4,194,450

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
MR4252 Executive Engineer Mardan Irrigation Division Maradan			
A0123G Ad-hoc Relief Allowance-2018		3,530,000	3,530,000
A01264 Technical Allowance			650,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	<u>1,069,920</u>
A01278 Leave Salary		<u>525,000</u>	<u>1,069,920</u>
001 Leave Salary		525,000	1,069,920
A03 TOTAL OPERATING EXPENSES		<u>13,229,000</u>	<u>13,911,500</u>
A032 TOTAL COMMUNICATIONS		<u>350,000</u>	<u>262,500</u>
A03201 Postage and Telegraph		50,000	37,500
A03202 Telephone and Trunk Call		300,000	225,000
A033 TOTAL UTILITIES		<u>11,315,000</u>	<u>11,300,000</u>
A03301 Gas		240,000	100,000
A03303 Electricity		<u>11,000,000</u>	<u>11,000,000</u>
001 Electricity		11,000,000	11,000,000
A03304 Hot and Cold Weather Charges		75,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance		<u>250,000</u>	<u>450,000</u>
001 Travelling Allowance		250,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	650,000
A039 TOTAL GENERAL		<u>764,000</u>	<u>1,249,000</u>
A03901 Stationery		<u>60,000</u>	<u>245,000</u>
001 Stationery		60,000	245,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
MR4252 Executive Engineer Mardan Irrigation Division Maradan			
A03902 Printing and Publication		<u>150,000</u>	<u>312,500</u>
001 Printing and publication		150,000	312,500
A03905 Newspapers Periodicals and Books		12,000	17,000
A03906 Uniforms and Protective Clothing		140,000	205,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity		200,000	200,000
A03917 Law Charges		40,000	10,000
A03942 Cost of Other Stores		<u>62,000</u>	<u>84,500</u>
001 Cost of other Stores		62,000	84,500
A03970 Others		<u>100,000</u>	<u>175,000</u>
001 Others		100,000	175,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>2,632,200</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>2,632,200</u>
A04114 Superannuation Encashment of L.P.R		500,000	2,632,200
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		500,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>850,000</u>
A130 TOTAL TRANSPORT		<u>200,000</u>	<u>550,000</u>
A13001 Transport		<u>200,000</u>	<u>550,000</u>
001 Transport		200,000	550,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
MR4252 Executive Engineer Mardan Irrigation Division Maradan			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>150,000</u>
001 Machinery and Equipment		100,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>150,000</u>
A13201 Furniture and Fixture		50,000	150,000
Executive Engineer Mardan Irrigation Division Maradan		84,788,500	85,795,610

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>31,843,000</u>	<u>23,192,000</u>
A011 TOTAL PAY	62	<u>11,888,000</u>	<u>14,752,350</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>819,000</u>	<u>873,390</u>
A01101 Total Basic Pay Of Officer	2	<u>819,000</u>	<u>851,890</u>
A01102 Personal pay			21,500
A011-2 TOTAL PAY OF OTHER STAFF	60	<u>11,069,000</u>	<u>13,878,960</u>
A01151 Total Basic Pay Other Staff	60	<u>11,027,000</u>	<u>13,857,000</u>
A01152 Personal pay		42,000	21,960
A012 TOTAL ALLOWANCES		<u>19,955,000</u>	<u>8,439,650</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>19,640,000</u>	<u>8,056,490</u>
A01202 House Rent Allowance		2,457,000	1,074,270
A01203 Conveyance Allowance		2,625,000	1,284,950
A0120D Integrated Allowance		29,000	21,600
A01217 Medical Allowance		1,523,000	941,710
A0121M Adhoc Relief Allowance - 2012			217,730
A0121T Adhoc Relief Allowance 2013		525,000	320,240
A0121Z Adhoc Relief Allowance-2014		630,000	
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		4,725,000	201,000
A0122M Adhoc Relief Allowance 2016		4,725,000	1,145,890
A0122Y Ad-hoc Relief Allowance 2017		1,199,000	1,358,000
A0123G Ad-hoc Relief Allowance-2018		1,184,000	1,473,100
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>315,000</u>	<u>383,160</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
MR4367 Special Revenue Mardan Irrigation Division Mardan			
A01278 Leave Salary		<u>315,000</u>	<u>383,160</u>
001 Leave Salary		315,000	383,160
A03 TOTAL OPERATING EXPENSES		<u>738,000</u>	<u>1,111,000</u>
A032 TOTAL COMMUNICATIONS		<u>98,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		8,000	
A03202 Telephone and Trunk Call		90,000	50,000
A033 TOTAL UTILITIES		<u>132,000</u>	<u>150,000</u>
A03304 Hot and Cold Weather Charges		132,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>400,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance		150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	250,000
A039 TOTAL GENERAL		<u>258,000</u>	<u>511,000</u>
A03901 Stationery		<u>100,000</u>	<u>175,000</u>
001 Stationery		100,000	175,000
A03902 Printing and Publication		<u>128,000</u>	<u>136,000</u>
001 Printing and publication		128,000	136,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>
001 Payments to Others for Service Rendered			100,000
A03970 Others		<u>30,000</u>	<u>100,000</u>
001 Others		30,000	100,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
MR4367 Special Revenue Mardan Irrigation Division Mardan			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,616,780</u>
A041 TOTAL PENSION			<u>1,616,780</u>
A04114 Superannuation Encashment of L.P.R			1,616,780
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>
A13001 Transport		<u>100,000</u>	<u>100,000</u>
001 Transport		100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>25,000</u>	<u>100,000</u>
001 Machinery and Equipment		25,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>175,000</u>
A13201 Furniture and Fixture		35,000	175,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422	IRRIGATION		
042201	ADMINISTRATION		

MR4367	Special Revenue Mardan Irrigation Division Mardan		
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Special Revenue Mardan Irrigation Division Mardan	33,341,000	26,894,780
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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4412 Irrigation Department Secretariat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>59,527,000</u>	<u>53,829,340</u>
A011 TOTAL PAY	95	<u>34,223,000</u>	<u>24,794,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	<u>21,000,000</u>	<u>16,552,000</u>
A01101 Total Basic Pay Of Officer	<u>36</u>	<u>20,761,000</u>	<u>16,220,000</u>
A01102 Personal pay		117,000	286,000
A01103 Special Pay		36,000	8,000
A01105 Qualification Pay		86,000	38,000
A011-2 TOTAL PAY OF OTHER STAFF	59	<u>13,223,000</u>	<u>8,242,000</u>
A01151 Total Basic Pay Other Staff	<u>59</u>	<u>13,223,000</u>	<u>8,242,000</u>
A012 TOTAL ALLOWANCES		<u>25,304,000</u>	<u>29,035,340</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>24,139,000</u>	<u>27,190,000</u>
A01201 Senior Post Allowance		16,000	17,000
A01202 House Rent Allowance		2,624,000	2,531,000
A01203 Conveyance Allowance		2,560,000	2,335,000
A01207 Washing Allowance		14,000	18,000
A01208 Dress Allowance		9,000	13,000
A0120D Integrated Allowance		98,000	105,000
A0120E Housing Subsidy Allowance		794,000	478,000
A0120N Special allowances @ 30% of basic pay for Secretar		5,598,000	7,435,000
A01217 Medical Allowance		1,701,000	1,565,000
A0121T Adhoc Relief Allowance 2013		780,000	546,000
A0121Z Adhoc Relief Allowance-2014		109,000	20,000
A01224 Entertainment Allowance		24,000	17,000
A01226 Computer Allowance		20,000	46,000
A01228 Orderly Allowance		160,000	171,000
A0122C Adhoc Relief Allowance - 2015		527,000	371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4412 Irrigation Department Secretariat			
A0122M Adhoc Relief Allowance 2016		47,000	1,964,000
A0122Y Ad-hoc Relief Allowance 2017		2,583,000	2,521,000
A01236 Deputation Allowance		57,000	57,000
A01238 Charge allowance		100,000	100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,500,000	4,039,000
A0123G Ad-hoc Relief Allowance-2018		3,400,000	2,522,000
A01241 Utility allowance for electricity		284,000	245,000
A01250 Incentive Allowance		<u>134,000</u>	<u>74,000</u>
001 Incentive Allowance		134,000	74,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,165,000</u>	<u>1,845,340</u>
A01271 Overtime Allowance		90,000	214,000
A01274 Medical Charges		<u>550,000</u>	<u>522,000</u>
001 Medical Charges		550,000	522,000
A01278 Leave Salary		<u>525,000</u>	<u>1,109,340</u>
001 Leave Salary		525,000	1,109,340
A03 TOTAL OPERATING EXPENSES		<u>8,890,000</u>	<u>11,744,000</u>
A032 TOTAL COMMUNICATIONS		<u>800,000</u>	<u>1,257,000</u>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		770,000	1,227,000
A033 TOTAL UTILITIES		<u>987,000</u>	<u>1,845,000</u>
A03301 Gas		160,000	200,000
A03303 Electricity		<u>525,000</u>	<u>1,240,000</u>
001 Electricity		525,000	1,240,000
A03304 Hot and Cold Weather Charges		302,000	405,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,997,000</u>	<u>5,012,000</u>
A03805 Travelling Allowance		<u>835,000</u>	<u>1,408,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4412 Irrigation Department Secretariat			
001 Travelling Allowance		835,000	1,408,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,400,000</u>	<u>3,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		3,400,000	3,200,000
A03808 Conveyance Charges		<u>164,000</u>	<u>165,000</u>
001 Conveyance Charges		164,000	165,000
A03809 CNG Charges (Govt)		518,000	159,000
A03821 Training - domestic		80,000	80,000
A039 TOTAL GENERAL		<u>2,106,000</u>	<u>3,630,000</u>
A03901 Stationery		<u>750,000</u>	<u>1,490,000</u>
001 Stationery		750,000	1,490,000
A03902 Printing and Publication		<u>300,000</u>	<u>590,000</u>
001 Printing and publication		300,000	590,000
A03905 Newspapers Periodicals and Books		176,000	182,000
A03906 Uniforms and Protective Clothing		60,000	59,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity		80,000	80,000
A03917 Law Charges		240,000	229,000
A03970 Others		<u>500,000</u>	<u>1,000,000</u>
001 Others		500,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>2,465,000</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>2,465,000</u>
A04106 Reimbursement of medical charges to pensioners		100,000	200,000
A04114 Superannuation Encashment of L.P.R		550,000	2,265,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4412 Irrigation Department Secretariat			
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>600,000</u>	<u>1,011,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>600,000</u>	<u>1,011,000</u>
A06301 Entertainments & Gifts		600,000	1,011,000
A09 TOTAL PHYSICAL ASSETS		<u>347,000</u>	<u>3,347,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>387,000</u>
A09201 Hardware		<u>100,000</u>	<u>387,000</u>
001 Hardware		100,000	387,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>2,600,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>2,600,000</u>
001 Plant and Machinery		100,000	2,600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>147,000</u>	<u>360,000</u>
A09701 Furniture and fixtures		<u>147,000</u>	<u>360,000</u>
001 Furniture & Fixture		147,000	360,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,014,000</u>	<u>1,495,000</u>
A130 TOTAL TRANSPORT		<u>500,000</u>	<u>850,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4412 Irrigation Department Secretariat			
A13001 Transport		<u>500,000</u>	<u>850,000</u>
001 Transport		500,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>370,000</u>	<u>435,000</u>
A13101 Machinery and Equipment		<u>370,000</u>	<u>435,000</u>
001 Machinery and Equipment		370,000	435,000
A132 TOTAL FURNITURE AND FIXTURE		<u>144,000</u>	<u>210,000</u>
A13201 Furniture and Fixture		144,000	210,000
Irrigation Department Secretariat		71,628,000	74,491,340

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>48,851,100</u>	<u>47,637,160</u>
A011 TOTAL PAY	90	<u>26,790,100</u>	<u>28,036,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	<u>16,935,100</u>	<u>15,742,000</u>
A01101 Total Basic Pay Of Officer	38	<u>16,935,100</u>	<u>15,742,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	52	<u>9,855,000</u>	<u>12,294,000</u>
A01151 Total Basic Pay Other Staff	52	<u>9,855,000</u>	<u>12,294,000</u>
A012 TOTAL ALLOWANCES		<u>22,061,000</u>	<u>19,601,160</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>21,481,000</u>	<u>19,446,160</u>
A01202 House Rent Allowance		3,750,000	3,200,000
A01203 Conveyance Allowance		3,500,000	2,800,000
A01207 Washing Allowance		17,000	10,080
A01208 Dress Allowance		6,000	3,600
A0120D Integrated Allowance		125,000	97,130
A0120E Housing Subsidy Allowance		418,000	201,000
A0120N Special allowances @ 30% of basic pay for Secretar			30,200
A0120X Adhoc Allowance - 2010			23,640
A01217 Medical Allowance		2,000,000	1,865,170
A0121A Ad - hoc Allowance - 2011		71,000	
A0121Q Audit and Accounts Allowance		88,000	
A0121T Adhoc Relief Allowance 2013		210,000	722,560
A0121Z Adhoc Relief Allowance-2014		60,000	
A01224 Entertainment Allowance		8,000	8,640
A01226 Computer Allowance		101,000	64,800
A0122C Adhoc Relief Allowance - 2015		987,000	494,340
A0122M Adhoc Releif Allowance 2016		4,436,000	2,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4415 Chief & Engineer (North) Irrigation			
A0122N Special Conveyance Allowance to Disbalded Employees		38,000	25,000
A0122Y Ad-hoc Relief Allowance 2017		2,710,000	2,800,000
A01236 Deputation Allowance		276,000	
A0123G Ad-hoc Relief Allowance-2018		2,680,000	2,800,000
A01264 Technical Allowance			2,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>580,000</u>	<u>155,000</u>
A01274 Medical Charges		<u>55,000</u>	<u>55,000</u>
001 Medical Charges		55,000	55,000
A01278 Leave Salary		<u>525,000</u>	<u>100,000</u>
001 Leave Salary		525,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>2,396,000</u>	<u>2,455,000</u>
A032 TOTAL COMMUNICATIONS		<u>330,000</u>	<u>330,000</u>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		300,000	300,000
A033 TOTAL UTILITIES		<u>550,000</u>	<u>400,000</u>
A03301 Gas		200,000	50,000
A03303 Electricity		<u>300,000</u>	<u>300,000</u>
001 Electricity		300,000	300,000
A03304 Hot and Cold Weather Charges		50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>915,000</u>	<u>1,125,000</u>
A03801 Training - domestic		15,000	75,000
A03805 Travelling Allowance		<u>350,000</u>	<u>450,000</u>
001 Travelling Allowance		350,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>550,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4415 Chief & Engineer (North) Irrigation			
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	550,000
A03808 Conveyance Charges		<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges		50,000	50,000
A039 TOTAL GENERAL		<u>601,000</u>	<u>600,000</u>
A03901 Stationery		<u>150,000</u>	<u>250,000</u>
001 Stationery		150,000	250,000
A03902 Printing and Publication		<u>20,000</u>	<u>50,000</u>
001 Printing and publication		20,000	50,000
A03905 Newspapers Periodicals and Books		40,000	50,000
A03906 Uniforms and Protective Clothing		301,000	100,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity		30,000	30,000
A03970 Others		<u>60,000</u>	<u>120,000</u>
001 Others		60,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>570,000</u>	<u>3,300,000</u>
A041 TOTAL PENSION		<u>570,000</u>	<u>3,300,000</u>
A04114 Superannuation Encashment of L.P.R		570,000	3,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>55,300</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4415 Chief & Engineer (North) Irrigation			
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>55,300</u>
A09201 Hardware		<u>100,000</u>	<u>55,300</u>
001 Hardware		100,000	55,300
A13 TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>335,000</u>
A130 TOTAL TRANSPORT		<u>160,000</u>	<u>160,000</u>
A13001 Transport		<u>160,000</u>	<u>160,000</u>
001 Transport		160,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>100,000</u>
001 Machinery and Equipment		60,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>75,000</u>
A13201 Furniture and Fixture		50,000	75,000
Chief & Engineer (North) Irrigation		52,787,100	55,282,460

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>87,216,000</u>	<u>85,813,160</u>
A011 TOTAL PAY	<u>257</u>	<u>52,160,000</u>	<u>51,468,160</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>3,544,000</u>	<u>4,936,160</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>3,427,000</u>	<u>4,756,160</u>
A01102 Personal pay		102,000	165,600
A01105 Qualification Pay		15,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	<u>251</u>	<u>48,616,000</u>	<u>46,532,000</u>
A01151 Total Basic Pay Other Staff	<u>251</u>	<u>48,586,000</u>	<u>46,500,000</u>
A01152 Personal pay		30,000	32,000
A012 TOTAL ALLOWANCES		<u>35,056,000</u>	<u>34,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>34,357,000</u>	<u>34,120,000</u>
A01202 House Rent Allowance		7,047,000	5,583,460
A01203 Conveyance Allowance		6,427,000	5,713,650
A01207 Washing Allowance		34,000	31,020
A01208 Dress Allowance		29,000	25,620
A0120D Integrated Allowance		59,000	52,100
A0120E Housing Subsidy Allowance		641,000	740,000
A01217 Medical Allowance		5,356,000	4,479,190
A0121Q Audit and Accounts Allowance		83,000	58,560
A0121T Adhoc Relief Allowance 2013		1,673,000	1,179,260
A0121Z Adhoc Relief Allowance-2014		308,000	
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		1,172,000	799,040
A0122M Adhoc Releif Allowance 2016		940,000	4,200,460

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4417 Executive Engineer Peshawar Canal Division Peshawar			
A0122N Special Conveyance Allowance to Disbalded Employees			24,000
A0122Y Ad-hoc Relief Allowance 2017		5,201,000	5,199,000
A01233 Unattractive Area Allowance		<u>168,000</u>	<u>185,000</u>
001 Unattractive Area Allowance		168,000	185,000
A0123G Ad-hoc Relief Allowance-2018		5,200,000	5,193,640
A01264 Technical Allowance			638,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>699,000</u>	<u>225,000</u>
A01274 Medical Charges		<u>174,000</u>	<u>150,000</u>
001 Medical Charges		174,000	150,000
A01278 Leave Salary		<u>525,000</u>	<u>75,000</u>
001 Leave Salary		525,000	75,000
A03 TOTAL OPERATING EXPENSES		<u>4,221,100</u>	<u>4,378,000</u>
A032 TOTAL COMMUNICATIONS		<u>92,600</u>	<u>141,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		86,600	135,000
A033 TOTAL UTILITIES		<u>2,781,500</u>	<u>2,810,000</u>
A03301 Gas		100,000	10,000
A03303 Electricity		<u>2,681,500</u>	<u>2,800,000</u>
001 Electricity		2,681,500	2,800,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>700,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance		200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4417 Executive Engineer Peshawar Canal Division Peshawar			
A039 TOTAL GENERAL		<u>597,000</u>	<u>727,000</u>
A03901 Stationery		<u>60,000</u>	<u>60,000</u>
001 Stationery		60,000	60,000
A03902 Printing and Publication		<u>30,000</u>	<u>60,000</u>
001 Printing and publication		30,000	60,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>450,000</u>	<u>550,000</u>
001 Advertising and Publicity		450,000	550,000
A03917 Law Charges		10,000	10,000
A03942 Cost of Other Stores		<u>7,000</u>	<u>7,000</u>
001 Cost of other Stores		7,000	7,000
A03970 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>550,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION		<u>550,000</u>	<u>3,500,000</u>
A04114 Superannuation Encashment of L.P.R		550,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		800,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>296,000</u>	<u>285,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4417 Executive Engineer Peshawar Canal Division Peshawar			
A130 TOTAL TRANSPORT		<u>266,000</u>	<u>250,000</u>
A13001 Transport		<u>266,000</u>	<u>250,000</u>
001 Transport		266,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		15,000	20,000
Executive Engineer Peshawar Canal Division Peshawar		93,083,100	95,476,160

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>27,162,000</u>	<u>26,427,910</u>
A011	TOTAL PAY	81	<u>14,255,000</u>	<u>16,099,600</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>840,000</u>	<u>801,460</u>
A01101	Total Basic Pay Of Officer	2	<u>840,000</u>	<u>801,460</u>
A011-2	TOTAL PAY OF OTHER STAFF	79	<u>13,415,000</u>	<u>15,298,140</u>
A01151	Total Basic Pay Other Staff	79	<u>13,410,000</u>	<u>15,298,140</u>
A01152	Personal pay		5,000	
A012	TOTAL ALLOWANCES		<u>12,907,000</u>	<u>10,328,310</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,500,000</u>	<u>10,328,310</u>
A01202	House Rent Allowance		2,121,000	1,795,200
A01203	Conveyance Allowance		1,935,000	1,669,780
A0120D	Integrated Allowance		171,000	162,000
A0120E	Housing Subsidy Allowance			315,000
A01217	Medical Allowance		2,087,000	1,278,000
A0121A	Ad - hoc Allowance - 2011		5,000	
A0121M	Adhoc Relief Allowance - 2012		12,000	
A0121T	Adhoc Relief Allowance 2013		1,035,000	391,660
A0121Z	Adhoc Relief Allowance-2014		17,000	
A01226	Computer Allowance		19,000	18,000
A0122C	Adhoc Relief Allowance - 2015		905,000	258,270
A0122M	Adhoc Relief Allowance 2016		1,312,000	1,237,680
A0122N	Special Conveyance Allowance to Disbalded Employees		13,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		1,425,000	1,580,360
A0123G	Ad-hoc Relief Allowance-2018		1,426,000	1,580,360

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4418 Special Revenue Peshawar Canal Division Peshawar			
A01270 Other		<u>17,000</u>	<u>30,000</u>
001 Others		17,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>407,000</u>	
A01274 Medical Charges		<u>92,000</u>	
001 Medical Charges		92,000	
A01278 Leave Salary		<u>315,000</u>	
001 Leave Salary		315,000	
A03 TOTAL OPERATING EXPENSES		<u>409,700</u>	<u>404,700</u>
A033 TOTAL UTILITIES		<u>5,000</u>	
A03304 Hot and Cold Weather Charges		5,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>260,000</u>
A03805 Travelling Allowance		<u>110,000</u>	<u>110,000</u>
001 Travelling Allowance		110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000
A039 TOTAL GENERAL		<u>144,700</u>	<u>144,700</u>
A03901 Stationery		<u>39,700</u>	<u>39,700</u>
001 Stationery		39,700	39,700
A03902 Printing and Publication		<u>80,000</u>	<u>80,000</u>
001 Printing and publication		80,000	80,000
A03942 Cost of Other Stores		<u>5,000</u>	<u>5,000</u>
001 Cost of other Stores		5,000	5,000
A03970 Others		<u>20,000</u>	<u>20,000</u>
001 Others		20,000	20,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4418 Special Revenue Peshawar Canal Division Peshawar			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>936,000</u>
A041 TOTAL PENSION			<u>936,000</u>
A04114 Superannuation Encashment of L.P.R			936,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		500,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>
A13001 Transport		<u>50,000</u>	<u>50,000</u>
001 Transport		50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
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Rs

Rs

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422	IRRIGATION		
042201	ADMINISTRATION		

PR4418	Special Revenue Peshawar Canal Division Peshawar		
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Special Revenue Peshawar Canal Division Peshawar	28,161,700	28,458,610
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**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>102,777,000</u>	<u>113,579,210</u>
A011	TOTAL PAY	<u>327</u>	<u>60,202,000</u>	<u>61,964,250</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>3,297,000</u>	<u>4,891,250</u>
A01101	Total Basic Pay Of Officer	<u>6</u>	<u>3,167,000</u>	<u>4,747,250</u>
A01102	Personal pay		117,000	129,000
A01105	Qualification Pay		13,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>321</u>	<u>56,905,000</u>	<u>57,073,000</u>
A01151	Total Basic Pay Other Staff	<u>321</u>	<u>56,827,000</u>	<u>57,000,000</u>
A01152	Personal pay		78,000	73,000
A012	TOTAL ALLOWANCES		<u>42,575,000</u>	<u>51,614,960</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>42,068,000</u>	<u>51,364,960</u>
A01202	House Rent Allowance		7,413,000	6,913,050
A01203	Conveyance Allowance		7,818,000	7,595,410
A01207	Washing Allowance		83,000	350,000
A01208	Dress Allowance		75,000	90,720
A0120D	Integrated Allowance			21,600
A0120X	Adhoc Allowance - 2010			113,830
A01217	Medical Allowance		7,360,000	5,848,360
A0121Q	Audit and Accounts Allowance		101,000	55,000
A0121T	Adhoc Relief Allowance 2013		1,743,000	1,692,840
A0121Z	Adhoc Relief Allowance-2014		221,000	2,680
A01226	Computer Allowance		11,000	39,000
A0122C	Adhoc Relief Allowance - 2015		4,211,000	1,167,740
A0122M	Adhoc Releif Allowance 2016		47,000	5,817,000
A0122Y	Ad-hoc Relief Allowance 2017		5,999,000	6,901,730

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4419 Executive Engineer Warsak Canal Division Peshawar			
A01233 Unattractive Area Allowance		<u>983,000</u>	<u>6,918,000</u>
001 Unattractive Area Allowance		983,000	6,918,000
A0123G Ad-hoc Relief Allowance-2018		6,003,000	7,200,000
A01264 Technical Allowance			638,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>507,000</u>	<u>250,000</u>
A01274 Medical Charges		<u>231,000</u>	<u>250,000</u>
001 Medical Charges		231,000	250,000
A01278 Leave Salary		<u>276,000</u>	
001 Leave Salary		276,000	
A03 TOTAL OPERATING EXPENSES		<u>417,034,970</u>	<u>416,900,000</u>
A032 TOTAL COMMUNICATIONS		<u>165,030</u>	<u>158,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		157,030	150,000
A033 TOTAL UTILITIES		<u>415,275,000</u>	<u>415,275,000</u>
A03301 Gas		250,000	250,000
A03303 Electricity		<u>415,000,000</u>	<u>415,000,000</u>
001 Electricity		415,000,000	415,000,000
A03304 Hot and Cold Weather Charges		25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>765,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance		200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>525,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	525,000
A03808 Conveyance Charges		<u>50,000</u>	<u>40,000</u>
001 Conveyance Charges		50,000	40,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042201	ADMINISTRATION			
PR4419	Executive Engineer Warsak Canal Division Peshawar			
A039	TOTAL GENERAL		<u>644,940</u>	<u>702,000</u>
A03901	Stationery		<u>19,240</u>	<u>60,000</u>
001	Stationery		19,240	60,000
A03902	Printing and Publication		<u>33,700</u>	<u>45,000</u>
001	Printing and publication		33,700	45,000
A03906	Uniforms and Protective Clothing		10,000	15,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>500,000</u>
001	Advertising and Publicity		500,000	500,000
A03917	Law Charges		4,000	4,000
A03942	Cost of Other Stores		<u>18,000</u>	<u>18,000</u>
001	Cost of other Stores		18,000	18,000
A03970	Others		<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>550,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION		<u>550,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R		550,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>700,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		700,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>205,000</u>	<u>170,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4419 Executive Engineer Warsak Canal Division Peshawar			
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>100,000</u>
A13001 Transport		<u>150,000</u>	<u>100,000</u>
001 Transport		150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		5,000	20,000
Executive Engineer Warsak Canal Division Peshawar		521,266,970	534,049,210

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>26,577,000</u>	<u>24,914,200</u>
A011 TOTAL PAY	66	<u>14,090,000</u>	<u>15,195,680</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>498,000</u>	<u>618,000</u>
A01101 Total Basic Pay Of Officer	2	<u>498,000</u>	<u>618,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	64	<u>13,592,000</u>	<u>14,577,680</u>
A01151 Total Basic Pay Other Staff	64	<u>13,416,000</u>	<u>14,541,680</u>
A01152 Personal pay		176,000	36,000
A012 TOTAL ALLOWANCES		<u>12,487,000</u>	<u>9,718,520</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>12,172,000</u>	<u>9,708,520</u>
A01202 House Rent Allowance		2,489,000	1,611,210
A01203 Conveyance Allowance		1,433,000	1,575,670
A01217 Medical Allowance		1,008,000	1,112,400
A0121T Adhoc Relief Allowance 2013		525,000	325,630
A0121Z Adhoc Relief Allowance-2014		210,000	2,000
A01226 Computer Allowance		67,000	61,000
A0122C Adhoc Relief Allowance - 2015		935,000	237,740
A0122M Adhoc Relief Allowance 2016		2,721,000	1,186,470
A0122Y Ad-hoc Relief Allowance 2017		1,391,000	1,798,200
A0123G Ad-hoc Relief Allowance-2018		1,393,000	1,798,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>315,000</u>	<u>10,000</u>
A01278 Leave Salary		<u>315,000</u>	<u>10,000</u>
001 Leave Salary		315,000	10,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4420 Special Revenue Worsak Canal Division Peshawar			
A03 TOTAL OPERATING EXPENSES		<u>271,800</u>	<u>161,000</u>
A032 TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph		6,000	6,000
A033 TOTAL UTILITIES		<u>25,000</u>	
A03304 Hot and Cold Weather Charges		25,000	
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>
A03404 Rent for other building			25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>160,800</u>	<u>60,000</u>
A03805 Travelling Allowance		<u>40,800</u>	<u>50,000</u>
001 Travelling Allowance		40,800	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	10,000
A039 TOTAL GENERAL		<u>80,000</u>	<u>70,000</u>
A03902 Printing and Publication		<u>60,000</u>	<u>60,000</u>
001 Printing and publication		60,000	60,000
A03942 Cost of Other Stores		<u>10,000</u>	
001 Cost of other Stores		10,000	
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4420 Special Revenue Worsak Canal Division Peshawar			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	<u>1,300,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	<u>1,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>1,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		300,000	1,300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>101,100</u>	<u>45,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>5,000</u>
A13001 Transport		<u>60,000</u>	<u>5,000</u>
001 Transport		60,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,100</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>25,100</u>	<u>20,000</u>
001 Machinery and Equipment		25,100	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		16,000	20,000
Special Revenue Worsak Canal Division Peshawar		27,249,900	26,420,200

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>155,519,000</u>	<u>226,442,970</u>
A011 TOTAL PAY	<u>768</u>	<u>75,662,000</u>	<u>132,016,090</u>
A011-1 TOTAL PAY OF OFFICERS	<u>4</u>	<u>3,120,000</u>	<u>3,767,760</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>3,032,000</u>	<u>3,767,760</u>
A01102 Personal pay		78,000	
A01105 Qualification Pay		10,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>764</u>	<u>72,542,000</u>	<u>128,248,330</u>
A01151 Total Basic Pay Other Staff	<u>764</u>	<u>70,392,000</u>	<u>128,000,000</u>
A01152 Personal pay		2,150,000	248,330
A012 TOTAL ALLOWANCES		<u>79,857,000</u>	<u>94,426,880</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>79,321,000</u>	<u>94,292,880</u>
A01202 House Rent Allowance		15,783,000	14,547,320
A01203 Conveyance Allowance		15,910,000	16,292,800
A01207 Washing Allowance		459,000	406,860
A01208 Dress Allowance		438,000	399,660
A0120D Integrated Allowance		28,000	27,020
A0120E Housing Subsidy Allowance		244,000	564,840
A01217 Medical Allowance		14,193,000	13,078,080
A0121Q Audit and Accounts Allowance		52,000	49,920
A0121T Adhoc Relief Allowance 2013		1,160,000	3,334,440
A0121Z Adhoc Relief Allowance-2014		291,000	150,000
A0122C Adhoc Relief Allowance - 2015		2,538,000	2,303,440
A0122M Adhoc Releif Allowance 2016		13,539,000	12,136,480
A0122N Special Conveyance Allowance to Disbaled Employees			88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4421 Executive Engineer T/Well Irrigation Division Peshawar			
A0122Y Ad-hoc Relief Allowance 2017		7,343,000	15,147,170
A01236 Deputation Allowance			144,000
A0123G Ad-hoc Relief Allowance-2018		7,343,000	15,089,850
A01264 Technical Allowance			533,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>536,000</u>	<u>134,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>525,000</u>	<u>123,000</u>
001 Leave Salary		525,000	123,000
A03 TOTAL OPERATING EXPENSES		<u>76,039,900</u>	<u>66,504,000</u>
A032 TOTAL COMMUNICATIONS		<u>74,000</u>	<u>154,000</u>
A03201 Postage and Telegraph		8,000	12,000
A03202 Telephone and Trunk Call		66,000	142,000
A033 TOTAL UTILITIES		<u>75,090,000</u>	<u>65,275,000</u>
A03301 Gas		80,000	250,000
A03303 Electricity		<u>75,000,000</u>	<u>65,000,000</u>
001 Electricity		75,000,000	65,000,000
A03304 Hot and Cold Weather Charges		10,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>590,000</u>	<u>665,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>150,000</u>
001 Travelling Allowance		80,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000
A03808 Conveyance Charges		<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges		10,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4421 Executive Engineer T/Well Irrigation Division Peshawar			
A039 TOTAL GENERAL		<u>285,900</u>	<u>410,000</u>
A03901 Stationery		<u>90,900</u>	<u>120,000</u>
001 Stationery		90,900	120,000
A03902 Printing and Publication		<u>40,000</u>	<u>50,000</u>
001 Printing and publication		40,000	50,000
A03906 Uniforms and Protective Clothing		15,000	15,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03917 Law Charges		30,000	30,000
A03942 Cost of Other Stores		<u>20,000</u>	<u>25,000</u>
001 Cost of other Stores		20,000	25,000
A03970 Others		<u>40,000</u>	<u>120,000</u>
001 Others		40,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>650,000</u>	<u>8,835,760</u>
A041 TOTAL PENSION		<u>650,000</u>	<u>8,835,760</u>
A04114 Superannuation Encashment of L.P.R		650,000	8,835,760
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>3,400,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>3,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>3,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	3,400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>388,900</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4421 Executive Engineer T/Well Irrigation Division Peshawar			
A130 TOTAL TRANSPORT		<u>250,000</u>	<u>250,000</u>
A13001 Transport		<u>250,000</u>	<u>250,000</u>
001 Transport		250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>58,900</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>58,900</u>
001 Machinery and Equipment		50,000	58,900
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>80,000</u>
A13201 Furniture and Fixture		50,000	80,000
Executive Engineer T/Well Irrigation Division Peshawar		233,158,900	305,571,630

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>90,944,000</u>	<u>97,934,000</u>
A011 TOTAL PAY	<u>253</u>	<u>51,413,000</u>	<u>57,255,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>4,108,000</u>	<u>6,938,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>3,970,000</u>	<u>6,800,000</u>
A01102 Personal pay		123,000	123,000
A01105 Qualification Pay		15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>247</u>	<u>47,305,000</u>	<u>50,317,000</u>
A01151 Total Basic Pay Other Staff	<u>247</u>	<u>46,988,000</u>	<u>50,000,000</u>
A01152 Personal pay		317,000	317,000
A012 TOTAL ALLOWANCES		<u>39,531,000</u>	<u>40,679,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>38,832,000</u>	<u>40,469,000</u>
A01202 House Rent Allowance		6,300,000	6,300,000
A01203 Conveyance Allowance		6,384,000	6,384,000
A01207 Washing Allowance		105,000	105,000
A01208 Dress Allowance		96,000	96,000
A0120D Integrated Allowance		38,000	38,000
A0120E Housing Subsidy Allowance		365,000	365,000
A01217 Medical Allowance		4,835,000	4,835,000
A0121Q Audit and Accounts Allowance		101,000	101,000
A0121T Adhoc Relief Allowance 2013		1,813,000	1,813,000
A0121Z Adhoc Relief Allowance-2014		42,000	
A0122C Adhoc Relief Allowance - 2015		7,928,000	1,130,000
A0122M Adhoc Releif Allowance 2016			5,300,000
A0122N Special Conveyance Allowance to Disbaled Employees			48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar			
A0122Y Ad-hoc Relief Allowance 2017		5,096,000	6,600,000
A01233 Unattractive Area Allowance		<u>630,000</u>	<u>404,000</u>
001 Unattractive Area Allowance		630,000	404,000
A0123G Ad-hoc Relief Allowance-2018		5,099,000	6,600,000
A01264 Technical Allowance			350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>699,000</u>	<u>210,000</u>
A01274 Medical Charges		<u>174,000</u>	<u>110,000</u>
001 Medical Charges		174,000	110,000
A01278 Leave Salary		<u>525,000</u>	<u>100,000</u>
001 Leave Salary		525,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>2,063,000</u>	<u>2,703,000</u>
A032 TOTAL COMMUNICATIONS		<u>160,000</u>	<u>218,000</u>
A03201 Postage and Telegraph		10,000	18,000
A03202 Telephone and Trunk Call		150,000	200,000
A033 TOTAL UTILITIES		<u>908,000</u>	<u>995,000</u>
A03301 Gas		423,000	500,000
A03303 Electricity		<u>450,000</u>	<u>450,000</u>
001 Electricity		450,000	450,000
A03304 Hot and Cold Weather Charges		35,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>675,000</u>	<u>830,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>450,000</u>
001 Travelling Allowance		350,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	350,000
A03808 Conveyance Charges		<u>25,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar			
001 Conveyance Charges		25,000	30,000
A039 TOTAL GENERAL		<u>320,000</u>	<u>660,000</u>
A03901 Stationery		<u>70,000</u>	<u>150,000</u>
001 Stationery		70,000	150,000
A03902 Printing and Publication		<u>20,000</u>	<u>50,000</u>
001 Printing and publication		20,000	50,000
A03906 Uniforms and Protective Clothing		20,000	30,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>200,000</u>
001 Advertising and Publicity		150,000	200,000
A03942 Cost of Other Stores		<u>20,000</u>	<u>30,000</u>
001 Cost of other Stores		20,000	30,000
A03970 Others		<u>40,000</u>	<u>200,000</u>
001 Others		40,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>550,000</u>	<u>7,000,000</u>
A041 TOTAL PENSION		<u>550,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment of L.P.R		550,000	7,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>700,000</u>	<u>700,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>700,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		700,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar			
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>
A13001 Transport		<u>150,000</u>	<u>200,000</u>
001 Transport		150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>75,000</u>
001 Machinery and Equipment		40,000	75,000
A132 TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>75,000</u>
A13201 Furniture and Fixture		60,000	75,000
Executive Engineer Hydrology Irrigation Divisio Peshawar		94,507,000	108,687,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>46,091,000</u>	<u>46,879,290</u>
A011	TOTAL PAY	113	<u>28,577,000</u>	<u>29,004,140</u>
A011-1	TOTAL PAY OF OFFICERS	6	<u>3,673,000</u>	<u>4,426,340</u>
A01101	Total Basic Pay Of Officer	6	<u>3,651,000</u>	<u>4,285,440</u>
A01102	Personal pay		22,000	126,500
A01105	Qualification Pay			14,400
A011-2	TOTAL PAY OF OTHER STAFF	107	<u>24,904,000</u>	<u>24,577,800</u>
A01151	Total Basic Pay Other Staff	107	<u>24,904,000</u>	<u>24,481,610</u>
A01152	Personal pay			96,190
A012	TOTAL ALLOWANCES		<u>17,514,000</u>	<u>17,875,150</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,980,000</u>	<u>17,855,150</u>
A01202	House Rent Allowance		3,474,000	3,096,500
A01203	Conveyance Allowance		3,048,000	2,864,000
A01207	Washing Allowance		22,000	20,820
A01208	Dress Allowance		18,000	17,220
A0120D	Integrated Allowance		37,000	27,900
A0120E	Housing Subsidy Allowance			167,500
A01217	Medical Allowance		2,169,000	2,018,060
A0121Q	Audit and Accounts Allowance		91,000	84,480
A0121T	Adhoc Relief Allowance 2013		798,000	631,730
A0121Z	Adhoc Relief Allowance-2014		17,000	17,000
A0122C	Adhoc Relief Allowance - 2015		664,000	471,440
A0122M	Adhoc Relief Allowance 2016		866,000	2,265,670
A0122Y	Ad-hoc Relief Allowance 2017		2,918,000	2,891,820
A0123G	Ad-hoc Relief Allowance-2018		2,858,000	2,870,180

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar			
A01264 Technical Allowance			350,000
A01270 Other			<u>60,830</u>
081 PhD Allowance			60,830
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>534,000</u>	<u>20,000</u>
A01274 Medical Charges		<u>9,000</u>	<u>20,000</u>
001 Medical Charges		9,000	20,000
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
A03 TOTAL OPERATING EXPENSES		<u>946,600</u>	<u>844,600</u>
A032 TOTAL COMMUNICATIONS		<u>47,000</u>	<u>47,000</u>
A03201 Postage and Telegraph		7,000	7,000
A03202 Telephone and Trunk Call		40,000	40,000
A033 TOTAL UTILITIES		<u>206,900</u>	<u>74,900</u>
A03303 Electricity		<u>182,000</u>	<u>50,000</u>
001 Electricity		182,000	50,000
A03304 Hot and Cold Weather Charges		24,900	24,900
A038 TOTAL TRAVEL & TRANSPORTATION		<u>541,200</u>	<u>541,200</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance		200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>331,200</u>	<u>331,200</u>
001 POL Charges A.planes H.coptors S.cars for Generator		331,200	331,200
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>151,500</u>	<u>181,500</u>
A03901 Stationery		<u>70,000</u>	<u>70,000</u>
001 Stationery		70,000	70,000
A03906 Uniforms and Protective Clothing		15,000	15,000
A03907 Advertising & Publicity		<u>16,500</u>	<u>16,500</u>
001 Advertising and Publicity		16,500	16,500
A03970 Others		<u>50,000</u>	<u>80,000</u>
001 Others		50,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>550,000</u>	<u>2,148,960</u>
A041 TOTAL PENSION		<u>550,000</u>	<u>2,148,960</u>
A04114 Superannuation Encashment of L.P.R		550,000	2,148,960
A13 TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	
A13001 Transport		<u>100,000</u>	
001 Transport		100,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
Executive Engineer Mechanical Irrigation Division Peshawar		47,697,600	49,882,850

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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.		<u>23,571,080</u>	<u>22,444,680</u>
A011	TOTAL PAY	39	<u>13,776,040</u>	<u>13,111,240</u>
A011-1	TOTAL PAY OF OFFICERS	12	<u>8,244,760</u>	<u>8,772,500</u>
A01101	Total Basic Pay Of Officer	12	<u>8,088,760</u>	<u>8,438,620</u>
A01102	Personal pay		156,000	333,880
A011-2	TOTAL PAY OF OTHER STAFF	27	<u>5,531,280</u>	<u>4,338,740</u>
A01151	Total Basic Pay Other Staff	27	<u>5,531,280</u>	<u>4,338,740</u>
A012	TOTAL ALLOWANCES		<u>9,795,040</u>	<u>9,333,440</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,462,040</u>	<u>9,318,440</u>
A01202	House Rent Allowance		1,574,870	1,495,490
A01203	Conveyance Allowance		1,121,010	1,057,570
A01207	Washing Allowance		7,000	8,400
A01208	Dress Allowance		2,000	1,800
A0120D	Integrated Allowance		14,600	16,200
A0120X	Adhoc Allowance - 2010		181,920	
A01217	Medical Allowance		960,540	755,310
A0121T	Adhoc Relief Allowance 2013		259,000	267,460
A0121Z	Adhoc Relief Allowance-2014		74,000	
A01224	Entertainment Allowance		15,800	5,890
A01226	Computer Allowance		37,000	81,000
A0122C	Adhoc Relief Allowance - 2015		818,700	178,740
A0122M	Adhoc Releif Allowance 2016		1,835,600	964,710
A0122Y	Ad-hoc Relief Allowance 2017		1,196,000	1,281,730
A0123G	Ad-hoc Relief Allowance-2018		1,364,000	1,277,030
A01264	Technical Allowance			1,927,110

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>333,000</u>	<u>15,000</u>
A01274 Medical Charges		<u>18,000</u>	
001 Medical Charges		18,000	
A01278 Leave Salary		<u>315,000</u>	<u>15,000</u>
001 Leave Salary		315,000	15,000
A03 TOTAL OPERATING EXPENSES		<u>1,610,080</u>	<u>1,650,330</u>
A032 TOTAL COMMUNICATIONS		<u>257,820</u>	<u>196,000</u>
A03201 Postage and Telegraph		46,000	46,000
A03202 Telephone and Trunk Call		211,820	150,000
A033 TOTAL UTILITIES		<u>24,800</u>	<u>24,800</u>
A03304 Hot and Cold Weather Charges		24,800	24,800
A038 TOTAL TRAVEL & TRANSPORTATION		<u>773,500</u>	<u>990,000</u>
A03805 Travelling Allowance		<u>170,000</u>	<u>170,000</u>
001 Travelling Allowance		170,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	750,000
A03808 Conveyance Charges		<u>53,500</u>	<u>70,000</u>
001 Conveyance Charges		53,500	70,000
A039 TOTAL GENERAL		<u>553,960</u>	<u>439,530</u>
A03901 Stationery		<u>181,960</u>	<u>181,960</u>
001 Stationery		181,960	181,960
A03902 Printing and Publication		<u>24,100</u>	<u>24,100</u>
001 Printing and publication		24,100	24,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4487 Director General Small Dams Khyber Pakthunkhwa			
A03905 Newspapers Periodicals and Books		33,470	33,470
A03907 Advertising & Publicity		<u>275,360</u>	<u>150,000</u>
001 Advertising and Publicity		275,360	150,000
A03970 Others		<u>39,070</u>	<u>50,000</u>
001 Others		39,070	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>550,000</u>	<u>1,480,000</u>
A041 TOTAL PENSION		<u>550,000</u>	<u>1,480,000</u>
A04114 Superannuation Encashment of L.P.R		550,000	1,480,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT		<u>180,000</u>	<u>180,000</u>
A13001 Transport		<u>180,000</u>	<u>180,000</u>
001 Transport		180,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment		60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		30,000	40,000
Director General Small Dams Khyber Pakthunkhwa		26,001,160	25,855,010

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>10,693,000</u>	<u>8,930,140</u>
A011 TOTAL PAY	14	<u>5,860,000</u>	<u>5,311,740</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>3,077,000</u>	<u>3,745,920</u>
A01101 Total Basic Pay Of Officer	4	<u>3,048,000</u>	<u>3,612,630</u>
A01102 Personal pay		15,000	118,890
A01105 Qualification Pay		14,000	14,400
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>2,783,000</u>	<u>1,565,820</u>
A01151 Total Basic Pay Other Staff	10	<u>2,783,000</u>	<u>1,565,820</u>
A012 TOTAL ALLOWANCES		<u>4,833,000</u>	<u>3,618,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,408,000</u>	<u>3,618,400</u>
A01202 House Rent Allowance		584,000	640,000
A01203 Conveyance Allowance		518,000	441,000
A01207 Washing Allowance		4,000	3,000
A0120D Integrated Allowance			5,400
A01217 Medical Allowance		327,000	296,690
A0121Q Audit and Accounts Allowance		67,000	58,560
A0121T Adhoc Relief Allowance 2013		161,000	114,000
A0122C Adhoc Relief Allowance - 2015		110,000	74,330
A0122M Adhoc Relief Allowance 2016		1,470,000	412,850
A0122Y Ad-hoc Relief Allowance 2017		583,000	528,370
A0123G Ad-hoc Relief Allowance-2018		584,000	584,000
A01264 Technical Allowance			460,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>425,000</u>	
A01274 Medical Charges		<u>110,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4690 Deputy Director Planning and Construction Division Peshawar.			
001 Medical Charges		110,000	
A01278 Leave Salary		<u>315,000</u>	
001 Leave Salary		315,000	
A03 TOTAL OPERATING EXPENSES		<u>1,475,000</u>	<u>1,705,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		15,000	25,000
A03202 Telephone and Trunk Call		40,000	30,000
A033 TOTAL UTILITIES		<u>565,000</u>	<u>555,000</u>
A03301 Gas		50,000	100,000
A03302 Water			80,000
A03303 Electricity		<u>500,000</u>	<u>350,000</u>
001 Electricity		500,000	350,000
A03304 Hot and Cold Weather Charges		15,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>630,000</u>	<u>850,000</u>
A03805 Travelling Allowance		<u>180,000</u>	<u>250,000</u>
001 Travelling Allowance		180,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	500,000
A03808 Conveyance Charges		<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges		100,000	100,000
A039 TOTAL GENERAL		<u>225,000</u>	<u>245,000</u>
A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>15,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4690 Deputy Director Planning and Construction Division Peshawar.			
001 Printing and publication		15,000	25,000
A03905 Newspapers Periodicals and Books		10,000	
A03970 Others		<u>100,000</u>	<u>120,000</u>
001 Others		100,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>
A13001 Transport		<u>150,000</u>	<u>200,000</u>
001 Transport		150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>35,000</u>
001 Machinery and Equipment		30,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>35,000</u>
A13201 Furniture and Fixture		30,000	35,000
Deputy Director Planning and Construction Division Peshawar.		12,878,000	10,905,140

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4786 Unforeseen/Government Directive			
A03 TOTAL OPERATING EXPENSES		<u>85,000,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL		<u>85,000,000</u>	<u>50,000,000</u>
A03970 Others		<u>85,000,000</u>	<u>50,000,000</u>
001 Others			50,000,000
037 L.S. at the disposal of F.D.		85,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>4,000,000</u>	<u>4,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE		<u>4,000,000</u>	<u>4,000,000</u>
A13301 Office Buildings		<u>2,000,000</u>	<u>2,000,000</u>
001 Office Buildings		2,000,000	2,000,000
A13302 Residential Buildings		<u>2,000,000</u>	<u>2,000,000</u>
001 Residential Buildings		2,000,000	2,000,000
Unforeseen/Government Directive		89,000,000	54,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>5,602,000</u>	<u>3,789,090</u>
A011 TOTAL PAY	6	<u>3,694,000</u>	<u>2,288,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>1,901,000</u>	<u>858,000</u>
A01101 Total Basic Pay Of Officer	1	<u>801,000</u>	<u>858,000</u>
A01102 Personal pay		1,100,000	
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>1,793,000</u>	<u>1,430,000</u>
A01151 Total Basic Pay Other Staff	5	<u>1,793,000</u>	<u>1,430,000</u>
A012 TOTAL ALLOWANCES		<u>1,908,000</u>	<u>1,501,090</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,371,000</u>	<u>1,501,090</u>
A01202 House Rent Allowance		246,000	286,070
A01203 Conveyance Allowance		188,000	178,330
A01207 Washing Allowance		2,000	2,160
A0120D Integrated Allowance		6,000	6,480
A01217 Medical Allowance		122,000	150,480
A0121T Adhoc Relief Allowance 2013		53,000	53,990
A0121Z Adhoc Relief Allowance-2014		11,000	
A0122C Adhoc Relief Allowance - 2015		53,000	37,710
A0122M Adhoc Releif Allowance 2016		172,000	212,980
A0122N Special Conveyance Allowance to Disbalded Employees			25,000
A0122Y Ad-hoc Relief Allowance 2017		259,000	274,730
A0123G Ad-hoc Relief Allowance-2018		259,000	273,160
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>537,000</u>	
A01274 Medical Charges		<u>12,000</u>	
001 Medical Charges		12,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4880 Canal Collector(North)			
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
A03 TOTAL OPERATING EXPENSES		<u>540,000</u>	<u>710,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION		<u>340,000</u>	<u>410,000</u>
A03805 Travelling Allowance		<u>190,000</u>	<u>200,000</u>
001 Travelling Allowance		190,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	180,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000
A039 TOTAL GENERAL		<u>200,000</u>	<u>300,000</u>
A03901 Stationery		<u>150,000</u>	<u>200,000</u>
001 Stationery		150,000	200,000
A03970 Others		<u>50,000</u>	<u>100,000</u>
001 Others		50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<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 OFF LOANS		<u>600,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4880 Canal Collector(North)			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>70,000</u>
A13001 Transport		<u>40,000</u>	<u>70,000</u>
001 Transport		40,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		50,000	50,000
Canal Collector(North)		7,432,000	5,619,090

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>21,963,000</u>	<u>19,244,720</u>
A011 TOTAL PAY	36	<u>14,284,000</u>	<u>11,627,590</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>4,449,000</u>	<u>4,280,000</u>
A01101 Total Basic Pay Of Officer	4	<u>4,449,000</u>	<u>4,280,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	32	<u>9,835,000</u>	<u>7,347,590</u>
A01151 Total Basic Pay Other Staff	32	<u>9,835,000</u>	<u>7,342,310</u>
A01152 Personal pay			5,280
A012 TOTAL ALLOWANCES		<u>7,679,000</u>	<u>7,617,130</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,353,000</u>	<u>7,587,130</u>
A01202 House Rent Allowance		1,373,000	1,350,350
A01203 Conveyance Allowance		1,260,000	1,154,550
A01207 Washing Allowance		9,000	8,400
A01208 Dress Allowance		6,000	5,400
A0120D Integrated Allowance		19,000	27,000
A0120E Housing Subsidy Allowance		132,000	
A01217 Medical Allowance			718,400
A0121T Adhoc Relief Allowance 2013		280,000	245,620
A01226 Computer Allowance		19,000	18,000
A0122C Adhoc Relief Allowance - 2015		200,000	186,760
A0122M Adhoc Relief Allowance 2016		1,200,000	948,430
A0122N Special Conveyance Allowance to Disbalded Employees			29,000
A0122Y Ad-hoc Relief Allowance 2017		1,428,000	1,177,180
A0123G Ad-hoc Relief Allowance-2018		1,427,000	1,168,040
A01264 Technical Allowance			550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4883 Suptt: Engineer Peshawar Circle Peshawar			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>326,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>20,000</u>
001 Medical Charges		11,000	20,000
A01278 Leave Salary		<u>315,000</u>	<u>10,000</u>
001 Leave Salary		315,000	10,000
A03 TOTAL OPERATING EXPENSES		<u>1,207,000</u>	<u>1,205,370</u>
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	<u>88,370</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		55,000	78,370
A033 TOTAL UTILITIES		<u>320,000</u>	<u>320,000</u>
A03303 Electricity		<u>300,000</u>	<u>300,000</u>
001 Electricity		300,000	300,000
A03304 Hot and Cold Weather Charges		20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>640,000</u>	<u>640,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance		150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	450,000
A03808 Conveyance Charges		<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges		40,000	40,000
A039 TOTAL GENERAL		<u>182,000</u>	<u>157,000</u>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03902 Printing and Publication		<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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		10,000	10,000
A03905 Newspapers Periodicals and Books		12,000	12,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>15,000</u>	<u>15,000</u>
001 Advertising and Publicity		15,000	15,000
A03942 Cost of Other Stores		<u>35,000</u>	<u>10,000</u>
001 Cost of other Stores		35,000	10,000
A03970 Others		<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>510,000</u>	<u>60,000</u>
A041 TOTAL PENSION		<u>510,000</u>	<u>60,000</u>
A04106 Reimbursement of medical charges to pensioners		10,000	10,000
A04114 Superannuation Encashment of L.P.R		500,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>165,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT		<u>120,000</u>	<u>100,000</u>
A13001 Transport		<u>120,000</u>	<u>100,000</u>
001 Transport		120,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4883 Suptt: Engineer Peshawar Circle Peshawar			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		15,000	15,000
Suptt: Engineer Peshawar Circle Peshawar		24,445,000	21,255,090

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>5,557,000</u>	<u>4,846,060</u>
A011 TOTAL PAY	10	<u>3,303,000</u>	<u>3,015,400</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,608,000</u>	<u>1,482,020</u>
A01101 Total Basic Pay Of Officer	3	<u>1,608,000</u>	<u>1,482,020</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,695,000</u>	<u>1,533,380</u>
A01151 Total Basic Pay Other Staff	7	<u>1,695,000</u>	<u>1,533,380</u>
A012 TOTAL ALLOWANCES		<u>2,254,000</u>	<u>1,830,660</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,729,000</u>	<u>1,830,660</u>
A01202 House Rent Allowance		300,000	389,050
A01203 Conveyance Allowance		278,000	311,890
A0120D Integrated Allowance		12,000	10,800
A01217 Medical Allowance		155,000	169,120
A0121T Adhoc Relief Allowance 2013		66,000	66,570
A0122C Adhoc Relief Allowance - 2015		46,000	45,640
A0122M Adhoc Relief Allowance 2016		210,000	234,510
A0122Y Ad-hoc Relief Allowance 2017		330,000	301,540
A0123G Ad-hoc Relief Allowance-2018		332,000	301,540
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,000</u>	
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
A03 TOTAL OPERATING EXPENSES		<u>640,000</u>	<u>800,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4884 Canal Collector(South)			
A033 TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges		50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>390,000</u>	<u>450,000</u>
A03805 Travelling Allowance		<u>260,000</u>	<u>300,000</u>
001 Travelling Allowance		260,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000
A03808 Conveyance Charges		<u>30,000</u>	<u>50,000</u>
001 Conveyance Charges		30,000	50,000
A039 TOTAL GENERAL		<u>200,000</u>	<u>300,000</u>
A03901 Stationery			<u>100,000</u>
001 Stationery			100,000
A03902 Printing and Publication		<u>80,000</u>	<u>80,000</u>
001 Printing and publication		80,000	80,000
A03970 Others		<u>120,000</u>	<u>120,000</u>
001 Others		120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>-</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042201	ADMINISTRATION			
PR4884	Canal Collector(South)			
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		600,000	
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>14,650</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>14,650</u>
A09201	Hardware		<u>50,000</u>	<u>14,650</u>
001	Hardware		50,000	14,650
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>
A13001	Transport		<u>60,000</u>	<u>60,000</u>
001	Transport		60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	40,000
Canal Collector(South)			7,467,000	6,300,710

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>63,832,000</u>	<u>60,831,530</u>
A011	TOTAL PAY	111	<u>38,548,000</u>	<u>34,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	40	<u>22,939,000</u>	<u>20,710,000</u>
A01101	Total Basic Pay Of Officer	40	<u>22,553,000</u>	<u>20,280,000</u>
A01102	Personal pay		386,000	430,000
A011-2	TOTAL PAY OF OTHER STAFF	71	<u>15,609,000</u>	<u>13,990,000</u>
A01151	Total Basic Pay Other Staff	71	<u>15,609,000</u>	<u>13,990,000</u>
A012	TOTAL ALLOWANCES		<u>25,284,000</u>	<u>26,131,530</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,859,000</u>	<u>24,044,160</u>
A01201	Senior Post Allowance		21,000	15,000
A01202	House Rent Allowance		4,637,000	3,454,860
A01203	Conveyance Allowance		4,265,000	3,410,000
A01207	Washing Allowance		11,000	10,800
A01208	Dress Allowance		9,000	7,200
A0120D	Integrated Allowance		117,000	101,640
A0120E	Housing Subsidy Allowance		220,000	780,260
A01217	Medical Allowance		2,610,000	1,979,320
A0121Q	Audit and Accounts Allowance		84,000	
A0121T	Adhoc Relief Allowance 2013		1,192,000	790,700
A0121Z	Adhoc Relief Allowance-2014		40,000	
A01224	Entertainment Allowance		21,000	12,200
A01226	Computer Allowance		60,000	60,000
A0122C	Adhoc Relief Allowance - 2015		757,000	558,890
A0122M	Adhoc Relief Allowance 2016		3,170,000	2,802,320
A0122N	Special Conveyance Allowance to Disbalded Employees		13,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017		3,816,000	3,504,470

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4892 CHIEF ENGINEER (South)			
A0123G Ad-hoc Relief Allowance-2018		3,816,000	3,484,500
A01264 Technical Allowance			3,000,000
A01270 Other			<u>30,000</u>
081 PhD Allowance			30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>425,000</u>	<u>2,087,370</u>
A01274 Medical Charges		<u>110,000</u>	<u>250,000</u>
001 Medical Charges		110,000	250,000
A01278 Leave Salary		<u>315,000</u>	<u>1,837,370</u>
001 Leave Salary		315,000	1,837,370
A03 TOTAL OPERATING EXPENSES		<u>3,520,270</u>	<u>3,939,740</u>
A032 TOTAL COMMUNICATIONS		<u>430,000</u>	<u>460,000</u>
A03201 Postage and Telegraph		80,000	80,000
A03202 Telephone and Trunk Call		350,000	380,000
A033 TOTAL UTILITIES		<u>1,160,270</u>	<u>859,740</u>
A03301 Gas		400,000	300,000
A03303 Electricity		<u>700,000</u>	<u>499,740</u>
001 Electricity		700,000	499,740
A03304 Hot and Cold Weather Charges		60,270	60,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,110,000</u>	<u>1,620,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>800,000</u>
001 Travelling Allowance		300,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		750,000	750,000
A03808 Conveyance Charges		<u>60,000</u>	<u>70,000</u>
001 Conveyance Charges		60,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4892 CHIEF ENGINEER (South)			
A039 TOTAL GENERAL		<u>820,000</u>	<u>1,000,000</u>
A03901 Stationery		<u>350,000</u>	<u>350,000</u>
001 Stationery		350,000	350,000
A03902 Printing and Publication		<u>80,000</u>	<u>80,000</u>
001 Printing and publication		80,000	80,000
A03905 Newspapers Periodicals and Books		40,000	40,000
A03906 Uniforms and Protective Clothing		30,000	30,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity		100,000	200,000
A03970 Others		<u>220,000</u>	<u>300,000</u>
001 Others		220,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>6,200,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>6,200,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	6,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	1,200,000
A09 TOTAL PHYSICAL ASSETS		<u>140,000</u>	<u>63,180</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>63,180</u>
A09201 Hardware		<u>100,000</u>	<u>63,180</u>
001 Hardware		100,000	63,180

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
PR4892 CHIEF ENGINEER (South)			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>40,000</u>	
A09601 Plant and Machinery		<u>40,000</u>	
001 Plant and Machinery		40,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>211,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>120,000</u>
A13001 Transport		<u>100,000</u>	<u>120,000</u>
001 Transport		100,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>80,000</u>	<u>100,000</u>
001 Machinery and Equipment		80,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>31,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		31,000	40,000
CHIEF ENGINEER (South)		68,803,270	72,494,450

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>23,257,000</u>	<u>21,205,960</u>
A011 TOTAL PAY	61	<u>13,709,000</u>	<u>13,604,280</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,216,000</u>	<u>1,012,800</u>
A01101 Total Basic Pay Of Officer	3	<u>1,216,000</u>	<u>1,012,800</u>
A011-2 TOTAL PAY OF OTHER STAFF	58	<u>12,493,000</u>	<u>12,591,480</u>
A01151 Total Basic Pay Other Staff	58	<u>12,493,000</u>	<u>12,591,480</u>
A012 TOTAL ALLOWANCES		<u>9,548,000</u>	<u>7,601,680</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,232,000</u>	<u>7,600,680</u>
A01202 House Rent Allowance		1,322,000	1,065,670
A01203 Conveyance Allowance		1,646,000	1,365,110
A0120D Integrated Allowance		23,000	16,200
A01217 Medical Allowance		1,229,000	1,002,550
A0121T Adhoc Relief Allowance 2013		395,000	263,590
A01226 Computer Allowance		20,000	9,000
A0122C Adhoc Relief Allowance - 2015		1,607,000	178,700
A0122M Adhoc Relief Allowance 2016		247,000	1,021,760
A0122Y Ad-hoc Relief Allowance 2017		1,371,000	1,360,430
A0123G Ad-hoc Relief Allowance-2018		1,372,000	1,317,670
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>316,000</u>	<u>1,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>315,000</u>	
001 Leave Salary		315,000	

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi			
A03 TOTAL OPERATING EXPENSES		<u>795,000</u>	<u>1,905,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>
A03201 Postage and Telegraph		25,000	25,000
A033 TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges		50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>615,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>300,000</u>
001 Travelling Allowance		100,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	300,000
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000
A039 TOTAL GENERAL		<u>455,000</u>	<u>1,165,000</u>
A03901 Stationery		<u>140,000</u>	<u>350,000</u>
001 Stationery		140,000	350,000
A03902 Printing and Publication		<u>120,000</u>	<u>350,000</u>
001 Printing and publication		120,000	350,000
A03905 Newspapers Periodicals and Books		15,000	15,000
A03919 Payments to Other for Service Rendered		<u>100,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered		100,000	300,000
A03970 Others		<u>80,000</u>	<u>150,000</u>
001 Others		80,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>
A09701 Furniture and fixtures			<u>150,000</u>
001 Furniture & Fixture			150,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>900,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>
A13001 Transport		<u>100,000</u>	<u>150,000</u>
001 Transport		100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>700,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi			
001 Machinery and Equipment		50,000	700,000
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		80,000	50,000
Special Revenue Swabi Irrigation Division NO I Swabi		24,882,000	25,960,960

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>96,165,000</u>	<u>110,103,270</u>
A011 TOTAL PAY	<u>325</u>	<u>48,296,000</u>	<u>68,236,800</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>3,614,000</u>	<u>4,846,080</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>3,614,000</u>	<u>4,800,000</u>
A01102 Personal pay			46,080
A011-2 TOTAL PAY OF OTHER STAFF	<u>319</u>	<u>44,682,000</u>	<u>63,390,720</u>
A01151 Total Basic Pay Other Staff	<u>319</u>	<u>44,682,000</u>	<u>63,390,720</u>
A012 TOTAL ALLOWANCES		<u>47,869,000</u>	<u>41,866,470</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>47,343,000</u>	<u>41,865,470</u>
A01202 House Rent Allowance		6,257,000	5,322,170
A01203 Conveyance Allowance		8,052,000	7,308,070
A01207 Washing Allowance		28,000	19,200
A01208 Dress Allowance		40,000	19,200
A0120D Integrated Allowance		32,000	16,200
A0120N Special allowances @ 30% of basic pay for Secretar			24,000
A0120X Adhoc Allowance - 2010			18,840
A01217 Medical Allowance		5,318,000	5,598,250
A0121Q Audit and Accounts Allowance			50,000
A0121T Adhoc Relief Allowance 2013		5,473,000	1,949,770
A01226 Computer Allowance		20,000	18,000
A0122C Adhoc Relief Allowance - 2015		7,140,000	1,211,380
A0122M Adhoc Releif Allowance 2016		5,326,000	5,569,580
A0122Y Ad-hoc Relief Allowance 2017		4,829,000	6,884,810
A0123G Ad-hoc Relief Allowance-2018		4,828,000	7,151,000
A01264 Technical Allowance			705,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>1,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
A03 TOTAL OPERATING EXPENSES		<u>22,471,000</u>	<u>23,441,000</u>
A032 TOTAL COMMUNICATIONS		<u>205,000</u>	<u>225,000</u>
A03201 Postage and Telegraph		25,000	25,000
A03202 Telephone and Trunk Call		180,000	200,000
A033 TOTAL UTILITIES		<u>20,150,000</u>	<u>20,200,000</u>
A03303 Electricity		<u>20,000,000</u>	<u>20,000,000</u>
001 Electricity		20,000,000	20,000,000
A03304 Hot and Cold Weather Charges		150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>820,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance		<u>350,000</u>	<u>400,000</u>
001 Travelling Allowance		350,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	750,000
A03808 Conveyance Charges		<u>20,000</u>	<u>50,000</u>
001 Conveyance Charges		20,000	50,000
A039 TOTAL GENERAL		<u>1,296,000</u>	<u>1,816,000</u>
A03901 Stationery		<u>300,000</u>	<u>400,000</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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 Stationery		300,000	400,000
A03902 Printing and Publication		<u>300,000</u>	<u>500,000</u>
001 Printing and publication		300,000	500,000
A03905 Newspapers Periodicals and Books		16,000	16,000
A03906 Uniforms and Protective Clothing		150,000	200,000
A03907 Advertising & Publicity		<u>350,000</u>	<u>400,000</u>
001 Advertising and Publicity		350,000	400,000
A03917 Law Charges		50,000	50,000
A03942 Cost of Other Stores		<u>80,000</u>	<u>100,000</u>
001 Cost of other Stores		80,000	100,000
A03970 Others		<u>50,000</u>	<u>150,000</u>
001 Others		50,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>550,000</u>	<u>750,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>350,000</u>
A13001 Transport		<u>300,000</u>	<u>350,000</u>
001 Transport		300,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>200,000</u>
001 Machinery and Equipment		100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		150,000	200,000
Executive Engineer Swabi Irrigation Division NO I Swabi		119,786,000	138,494,270

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>13,080,000</u>	<u>12,856,000</u>
A011 TOTAL PAY	22	<u>8,637,000</u>	<u>6,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>5,322,000</u>	<u>3,367,000</u>
A01101 Total Basic Pay Of Officer	5	<u>2,615,000</u>	<u>3,222,000</u>
A01102 Personal pay		2,707,000	145,000
A011-2 TOTAL PAY OF OTHER STAFF	17	<u>3,315,000</u>	<u>3,000,000</u>
A01151 Total Basic Pay Other Staff	17	<u>3,315,000</u>	<u>3,000,000</u>
A012 TOTAL ALLOWANCES		<u>4,443,000</u>	<u>6,489,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,926,000</u>	<u>4,739,000</u>
A01202 House Rent Allowance		635,000	590,000
A01203 Conveyance Allowance		845,000	863,000
A0120D Integrated Allowance		12,000	11,000
A01217 Medical Allowance		478,000	455,000
A0121A Ad - hoc Allowance - 2011			156,000
A0121T Adhoc Relief Allowance 2013		145,000	110,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		20,000	18,000
A0122M Adhoc Relief Allowance 2016		599,000	570,000
A0122Y Ad-hoc Relief Allowance 2017		593,000	705,000
A0123G Ad-hoc Relief Allowance-2018		593,000	705,000
A01264 Technical Allowance			550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>517,000</u>	<u>1,750,000</u>
A01274 Medical Charges		<u>351,000</u>	<u>1,400,000</u>
001 Medical Charges		351,000	1,400,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi			
A01278 Leave Salary		<u>166,000</u>	<u>350,000</u>
001 Leave Salary		166,000	350,000
A03 TOTAL OPERATING EXPENSES		<u>1,451,000</u>	<u>1,636,000</u>
A032 TOTAL COMMUNICATIONS		<u>150,000</u>	<u>170,000</u>
A03201 Postage and Telegraph		30,000	50,000
A03202 Telephone and Trunk Call		120,000	120,000
A033 TOTAL UTILITIES		<u>280,000</u>	<u>280,000</u>
A03303 Electricity		<u>250,000</u>	<u>250,000</u>
001 Electricity		250,000	250,000
A03304 Hot and Cold Weather Charges		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>815,000</u>	<u>915,000</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>550,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		550,000	600,000
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000
A039 TOTAL GENERAL		<u>206,000</u>	<u>271,000</u>
A03901 Stationery		<u>70,000</u>	<u>75,000</u>
001 Stationery		70,000	75,000
A03902 Printing and Publication		<u>20,000</u>	<u>40,000</u>
001 Printing and publication		20,000	40,000
A03905 Newspapers Periodicals and Books		16,000	16,000
A03907 Advertising & Publicity		<u>40,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi			
001 Advertising and Publicity		40,000	40,000
A03970 Others		<u>60,000</u>	<u>100,000</u>
001 Others		60,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>400,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>
A13001 Transport		<u>100,000</u>	<u>150,000</u>
001 Transport		100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>100,000</u>
001 Machinery and Equipment		60,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		50,000	100,000
Superintending Engineer Swabi Irrigation Circle Swabi		15,241,000	15,242,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>81,577,000</u>	<u>99,433,460</u>
A011	TOTAL PAY	<u>325</u>	<u>43,101,000</u>	<u>59,072,530</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>2,843,000</u>	<u>3,061,530</u>
A01101	Total Basic Pay Of Officer	<u>4</u>	<u>2,843,000</u>	<u>2,951,130</u>
A01102	Personal pay			110,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>321</u>	<u>40,258,000</u>	<u>56,011,000</u>
A01151	Total Basic Pay Other Staff	<u>321</u>	<u>40,201,000</u>	<u>56,000,000</u>
A01152	Personal pay		57,000	11,000
A012	TOTAL ALLOWANCES		<u>38,476,000</u>	<u>40,360,930</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>37,690,000</u>	<u>40,352,640</u>
A01202	House Rent Allowance		5,726,000	5,558,570
A01203	Conveyance Allowance		8,271,000	7,313,160
A01207	Washing Allowance		21,000	20,250
A01208	Dress Allowance		21,000	20,250
A0120D	Integrated Allowance			42,000
A0120X	Adhoc Allowance - 2010			1,070
A01217	Medical Allowance		6,012,000	5,000,000
A0121Q	Audit and Accounts Allowance			71,000
A0121T	Adhoc Relief Allowance 2013		1,759,000	1,470,270
A0121Z	Adhoc Relief Allowance-2014		114,000	1,000
A0122C	Adhoc Relief Allowance - 2015		1,505,000	1,045,540
A0122M	Adhoc Releif Allowance 2016		5,654,000	5,498,180
A0122Y	Ad-hoc Relief Allowance 2017		4,304,000	6,728,770
A0123G	Ad-hoc Relief Allowance-2018		4,303,000	6,709,580
A01264	Technical Allowance			873,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SU5107 Executive Engineer Irrigation Division No.2 Swabi			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>786,000</u>	<u>8,290</u>
A01271 Overtime Allowance		11,000	
A01274 Medical Charges		<u>250,000</u>	<u>8,290</u>
001 Medical Charges		250,000	8,290
A01278 Leave Salary		<u>525,000</u>	
001 Leave Salary		525,000	
A03 TOTAL OPERATING EXPENSES		<u>22,926,400</u>	<u>3,545,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		80,000	80,000
A033 TOTAL UTILITIES		<u>21,567,400</u>	<u>2,075,000</u>
A03303 Electricity		<u>21,467,400</u>	<u>2,000,000</u>
001 Electricity		21,467,400	2,000,000
A03304 Hot and Cold Weather Charges		100,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>480,000</u>	<u>575,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance		200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>345,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	345,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000
A039 TOTAL GENERAL		<u>769,000</u>	<u>785,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SU5107 Executive Engineer Irrigation Division No.2 Swabi			
A03901 Stationery		<u>50,000</u>	<u>100,000</u>
001 Stationery		50,000	100,000
A03902 Printing and Publication		<u>50,000</u>	<u>100,000</u>
001 Printing and publication		50,000	100,000
A03905 Newspapers Periodicals and Books		10,000	25,000
A03906 Uniforms and Protective Clothing		50,000	50,000
A03907 Advertising & Publicity		<u>350,000</u>	<u>350,000</u>
001 Advertising and Publicity		350,000	350,000
A03917 Law Charges		80,000	
A03942 Cost of Other Stores		<u>89,000</u>	<u>80,000</u>
001 Cost of other Stores		89,000	80,000
A03970 Others		<u>90,000</u>	<u>80,000</u>
001 Others		90,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>4,182,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>4,182,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	4,182,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<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
A13 TOTAL REPAIRS AND MAINTENANCE		<u>925,000</u>	<u>360,500</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>150,000</u>
A13001 Transport		<u>300,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SU5107 Executive Engineer Irrigation Division No.2 Swabi			
001 Transport		300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>125,000</u>	<u>110,500</u>
A13101 Machinery and Equipment		<u>125,000</u>	<u>110,500</u>
001 Machinery and Equipment		125,000	110,500
A132 TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>100,000</u>
A13201 Furniture and Fixture		500,000	100,000
Executive Engineer Irrigation Division No.2 Swabi		105,928,400	108,720,960

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>18,383,000</u>	<u>19,738,290</u>
A011 TOTAL PAY	56	<u>10,100,000</u>	<u>12,833,640</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>310,000</u>	<u>415,000</u>
A01101 Total Basic Pay Of Officer	2	<u>310,000</u>	<u>415,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	54	<u>9,790,000</u>	<u>12,418,640</u>
A01151 Total Basic Pay Other Staff	<u>54</u>	<u>9,653,000</u>	<u>12,418,640</u>
A01152 Personal pay		137,000	
A012 TOTAL ALLOWANCES		<u>8,283,000</u>	<u>6,904,650</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,780,000</u>	<u>6,904,650</u>
A01202 House Rent Allowance		981,000	1,021,770
A01203 Conveyance Allowance		1,241,000	1,220,160
A01217 Medical Allowance		620,000	894,000
A0121T Adhoc Relief Allowance 2013		788,000	246,540
A0121Z Adhoc Relief Allowance-2014		523,000	
A0122C Adhoc Relief Allowance - 2015		588,000	176,310
A0122M Adhoc Relief Allowance 2016		1,046,000	920,150
A0122Y Ad-hoc Relief Allowance 2017		996,000	1,221,170
A0123G Ad-hoc Relief Allowance-2018		997,000	1,204,550
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>503,000</u>	
A01271 Overtime Allowance		105,000	
A01274 Medical Charges		<u>12,000</u>	
001 Medical Charges		12,000	
A01278 Leave Salary		<u>386,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SU5108 Special Revenue Irrigation Division No.2 Swabi			
001 Leave Salary		386,000	
A03 TOTAL OPERATING EXPENSES		<u>273,650</u>	<u>365,000</u>
A032 TOTAL COMMUNICATIONS		<u>8,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		8,000	10,000
A033 TOTAL UTILITIES		<u>49,750</u>	<u>30,000</u>
A03301 Gas		31,000	
A03304 Hot and Cold Weather Charges		18,750	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>120,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance		100,000	100,000
A03808 Conveyance Charges		<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges		10,000	20,000
A039 TOTAL GENERAL		<u>105,900</u>	<u>205,000</u>
A03901 Stationery		<u>31,200</u>	<u>50,000</u>
001 Stationery		31,200	50,000
A03902 Printing and Publication		<u>20,000</u>	<u>50,000</u>
001 Printing and publication		20,000	50,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03906 Uniforms and Protective Clothing		10,000	50,000
A03907 Advertising & Publicity		<u>10,000</u>	<u>20,000</u>
001 Advertising and Publicity		10,000	20,000
A03917 Law Charges		15,000	
A03970 Others		<u>14,700</u>	<u>30,000</u>
001 Others		14,700	30,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SU5108 Special Revenue Irrigation Division No.2 Swabi			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>27,400</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>12,400</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>12,400</u>	<u>35,000</u>
001 Machinery and Equipment		12,400	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		15,000	30,000
Special Revenue Irrigation Division No.2 Swabi		18,684,050	20,168,290

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>16,146,000</u>	<u>15,744,000</u>
A011 TOTAL PAY	33	<u>9,512,000</u>	<u>8,714,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,598,000</u>	<u>1,800,000</u>
A01101 Total Basic Pay Of Officer	4	<u>2,598,000</u>	<u>1,800,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	29	<u>6,914,000</u>	<u>6,914,000</u>
A01151 Total Basic Pay Other Staff	29	<u>6,914,000</u>	<u>6,914,000</u>
A012 TOTAL ALLOWANCES		<u>6,634,000</u>	<u>7,030,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,417,000</u>	<u>7,013,000</u>
A01202 House Rent Allowance		489,000	489,000
A01203 Conveyance Allowance		798,000	798,000
A01207 Washing Allowance		38,000	38,000
A0120D Integrated Allowance		22,000	22,000
A01217 Medical Allowance		494,000	494,000
A0121T Adhoc Relief Allowance 2013		798,000	798,000
A0121Z Adhoc Relief Allowance-2014		704,000	
A01224 Entertainment Allowance		7,000	7,000
A0122C Adhoc Relief Allowance - 2015		798,000	798,000
A0122M Adhoc Relief Allowance 2016			750,000
A0122Y Ad-hoc Relief Allowance 2017		951,000	951,000
A01233 Unattractive Area Allowance		<u>368,000</u>	<u>368,000</u>
001 Unattractive Area Allowance		368,000	368,000
A0123G Ad-hoc Relief Allowance-2018		950,000	950,000
A01264 Technical Allowance			550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>217,000</u>	<u>17,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SW4295 Suptt: Engineer Swat Irrigation Circle Swat			
A01274 Medical Charges		<u>7,000</u>	<u>7,000</u>
001 Medical Charges		7,000	7,000
A01278 Leave Salary		<u>210,000</u>	<u>10,000</u>
001 Leave Salary		210,000	10,000
A03 TOTAL OPERATING EXPENSES		<u>1,245,000</u>	<u>1,895,000</u>
A032 TOTAL COMMUNICATIONS		<u>175,000</u>	<u>175,000</u>
A03201 Postage and Telegraph		25,000	25,000
A03202 Telephone and Trunk Call		150,000	150,000
A033 TOTAL UTILITIES		<u>200,000</u>	<u>800,000</u>
A03304 Hot and Cold Weather Charges		200,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>700,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance		300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	400,000
A039 TOTAL GENERAL		<u>220,000</u>	<u>220,000</u>
A03901 Stationery		<u>80,000</u>	<u>80,000</u>
001 Stationery		80,000	80,000
A03902 Printing and Publication		<u>10,000</u>	<u>10,000</u>
001 Printing and publication		10,000	10,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03942 Cost of Other Stores		<u>25,000</u>	<u>25,000</u>
001 Cost of other Stores		25,000	25,000
A03970 Others		<u>100,000</u>	<u>100,000</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SW4295 Suptt: Engineer Swat Irrigation Circle Swat			
001 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>1,100,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>60,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>60,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>60,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		60,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>345,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT		<u>100,000</u>	<u>50,000</u>
A13001 Transport		<u>100,000</u>	<u>50,000</u>
001 Transport		100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment		30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		15,000	20,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SW4295 Suptt: Engineer Swat Irrigation Circle Swat			
A133 TOTAL BUILDINGS AND STRUCTURE		<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings		<u>100,000</u>	<u>100,000</u>
001 Office Buildings		100,000	100,000
A13302 Residential Buildings		<u>100,000</u>	<u>100,000</u>
001 Residential Buildings		100,000	100,000
Suptt: Engineer Swat Irrigation Circle Swat		18,296,000	19,659,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SW4296 Executive Engineer Swat Irrigation Division Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>80,192,000</u>	<u>82,630,150</u>
A011 TOTAL PAY	<u>218</u>	<u>40,075,000</u>	<u>49,229,500</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>3,628,000</u>	<u>5,525,940</u>
A01101 Total Basic Pay Of Officer	8	<u>3,612,000</u>	<u>5,496,250</u>
A01102 Personal pay			20,090
A01105 Qualification Pay		16,000	9,600
A011-2 TOTAL PAY OF OTHER STAFF	<u>210</u>	<u>36,447,000</u>	<u>43,703,560</u>
A01151 Total Basic Pay Other Staff	<u>210</u>	<u>36,292,000</u>	<u>43,691,970</u>
A01152 Personal pay		155,000	11,590
A012 TOTAL ALLOWANCES		<u>40,117,000</u>	<u>33,400,650</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>39,747,000</u>	<u>33,100,650</u>
A01202 House Rent Allowance		5,348,000	4,017,010
A01203 Conveyance Allowance		6,070,000	5,191,040
A01207 Washing Allowance		85,000	42,150
A01208 Dress Allowance		42,000	42,000
A0120D Integrated Allowance		7,340,000	21,600
A0120P Adhoc Relief 2009			6,550
A0120X Adhoc Allowance - 2010			47,850
A01217 Medical Allowance		4,012,000	4,133,660
A0121A Ad - hoc Allowance - 2011			10,130
A0121M Adhoc Relief Allowance - 2012			32,690
A0121Q Audit and Accounts Allowance		16,000	75,840
A0121T Adhoc Relief Allowance 2013		589,000	999,210
A0121Z Adhoc Relief Allowance-2014		400,000	15,530
A01226 Computer Allowance		9,000	35,250

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042201			
042201			
SW4296			
Executive Engineer Swat Irrigation			
Division Swat			
A0122C		961,000	688,850
A0122M		4,294,000	3,881,360
A0122N			116,000
A0122Y		3,990,000	4,889,570
A01233		<u>2,600,000</u>	<u>2,795,400</u>
001		2,600,000	2,795,400
A0123G		3,991,000	4,869,960
A01264			1,189,000
A012-2		<u>370,000</u>	<u>300,000</u>
A01274		<u>55,000</u>	<u>300,000</u>
001		55,000	300,000
A01278		<u>315,000</u>	
001		315,000	
A03		<u>11,333,000</u>	<u>15,628,000</u>
A032		<u>130,000</u>	<u>170,000</u>
A03201		40,000	40,000
A03202		90,000	130,000
A033		<u>9,230,000</u>	<u>12,350,000</u>
A03301		130,000	150,000
A03303		<u>9,000,000</u>	<u>10,000,000</u>
001		9,000,000	10,000,000
A03304		100,000	2,200,000
A034		<u>348,000</u>	<u>348,000</u>
A03402		348,000	348,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SW4296 Executive Engineer Swat Irrigation Division Swat			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>1,900,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>900,000</u>
001 Travelling Allowance		300,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>950,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		450,000	950,000
A03808 Conveyance Charges		<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges		50,000	50,000
A039 TOTAL GENERAL		<u>825,000</u>	<u>860,000</u>
A03901 Stationery		<u>80,000</u>	<u>100,000</u>
001 Stationery		80,000	100,000
A03902 Printing and Publication		<u>70,000</u>	<u>70,000</u>
001 Printing and publication		70,000	70,000
A03906 Uniforms and Protective Clothing		25,000	30,000
A03907 Advertising & Publicity		<u>550,000</u>	<u>550,000</u>
001 Advertising and Publicity		550,000	550,000
A03942 Cost of Other Stores		<u>40,000</u>	<u>40,000</u>
001 Cost of other Stores		40,000	40,000
A03970 Others		<u>60,000</u>	<u>70,000</u>
001 Others		60,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>3,037,920</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>3,037,920</u>
A04114 Superannuation Encashment of L.P.R		500,000	3,037,920
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SW4296 Executive Engineer Swat Irrigation Division Swat			
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>
A09701 Furniture and fixtures			<u>400,000</u>
001 Furniture & Fixture			400,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>438,000</u>	<u>1,490,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>400,000</u>
A13001 Transport		<u>150,000</u>	<u>400,000</u>
001 Transport		150,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment		60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>198,000</u>	<u>1,000,000</u>
A13301 Office Buildings		<u>99,000</u>	<u>500,000</u>
001 Office Buildings		99,000	500,000
A13302 Residential Buildings		<u>99,000</u>	<u>500,000</u>
001 Residential Buildings		99,000	500,000
Executive Engineer Swat Irrigation Division Swat		92,463,000	103,186,070

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>8,316,000</u>	<u>5,626,690</u>
A011	TOTAL PAY	14	<u>3,038,000</u>	<u>3,444,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	14	<u>3,038,000</u>	<u>3,444,000</u>
A01151	Total Basic Pay Other Staff	14	<u>3,038,000</u>	<u>3,444,000</u>
A012	TOTAL ALLOWANCES		<u>5,278,000</u>	<u>2,182,690</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,837,000</u>	<u>2,182,690</u>
A01202	House Rent Allowance		552,000	298,630
A01203	Conveyance Allowance		547,000	337,270
A01217	Medical Allowance		714,000	263,700
A0121T	Adhoc Relief Allowance 2013		441,000	67,440
A0121Z	Adhoc Relief Allowance-2014		114,000	
A0122C	Adhoc Relief Allowance - 2015		672,000	46,350
A0122M	Adhoc Relief Allowance 2016		940,000	281,780
A0122Y	Ad-hoc Relief Allowance 2017		304,000	378,720
A01233	Unattractive Area Allowance		<u>249,000</u>	<u>175,800</u>
001	Unattractive Area Allowance		249,000	175,800
A0123G	Ad-hoc Relief Allowance-2018		304,000	333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>441,000</u>	
A01278	Leave Salary		<u>441,000</u>	
001	Leave Salary		441,000	
A03	TOTAL OPERATING EXPENSES		<u>305,000</u>	<u>930,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SW4297 Special Revenue Irrigation Division Swat			
A03201 Postage and Telegraph		10,000	10,000
A033 TOTAL UTILITIES		<u>15,000</u>	<u>400,000</u>
A03304 Hot and Cold Weather Charges		15,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>300,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>300,000</u>
001 Travelling Allowance		100,000	300,000
A039 TOTAL GENERAL		<u>180,000</u>	<u>220,000</u>
A03901 Stationery		<u>60,000</u>	<u>90,000</u>
001 Stationery		60,000	90,000
A03902 Printing and Publication		<u>70,000</u>	<u>70,000</u>
001 Printing and publication		70,000	70,000
A03970 Others		<u>50,000</u>	<u>60,000</u>
001 Others		50,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<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 OFF LOANS		<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
SW4297 Special Revenue Irrigation Division Swat			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>90,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment		40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		40,000	40,000
Special Revenue Irrigation Division Swat		9,301,000	7,846,690

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>8,838,740</u>	<u>8,363,660</u>
A011 TOTAL PAY	16	<u>4,041,840</u>	<u>4,067,700</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,257,360</u>	<u>1,700,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,257,360</u>	<u>1,700,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>1,784,480</u>	<u>2,367,700</u>
A01151 Total Basic Pay Other Staff	10	<u>1,784,480</u>	<u>2,367,700</u>
A012 TOTAL ALLOWANCES		<u>4,796,900</u>	<u>4,295,960</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,781,900</u>	<u>4,270,960</u>
A01202 House Rent Allowance		624,640	412,440
A01203 Conveyance Allowance		545,170	567,270
A01207 Washing Allowance		25,000	
A0120D Integrated Allowance		5,600	
A01217 Medical Allowance		499,360	256,790
A0121T Adhoc Relief Allowance 2013		421,910	99,910
A01224 Entertainment Allowance		495,860	
A0122C Adhoc Relief Allowance - 2015		280,500	77,150
A0122M Adhoc Releif Allowance 2016		678,860	392,730
A0122Y Ad-hoc Relief Allowance 2017		800,000	488,040
A0123G Ad-hoc Relief Allowance-2018		405,000	476,630
A01264 Technical Allowance			1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,000</u>	<u>25,000</u>
A01274 Medical Charges		<u>15,000</u>	<u>25,000</u>
001 Medical Charges		15,000	25,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
AD4437 Dy, Director P & C Small Dams Abbottabad			
A03 TOTAL OPERATING EXPENSES		<u>1,341,150</u>	<u>970,000</u>
A032 TOTAL COMMUNICATIONS		<u>70,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		50,000	20,000
A03202 Telephone and Trunk Call		20,000	40,000
A033 TOTAL UTILITIES		<u>105,150</u>	<u>150,000</u>
A03301 Gas		5,000	70,000
A03303 Electricity		<u>50,000</u>	<u>50,000</u>
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		50,150	30,000
A034 TOTAL OCCUPANCY COSTS		<u>450,000</u>	
A03402 Rent for Office Building		450,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>570,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance		200,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	250,000
A03808 Conveyance Charges		<u>50,000</u>	<u>70,000</u>
001 Conveyance Charges		50,000	70,000
A039 TOTAL GENERAL		<u>166,000</u>	<u>190,000</u>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03902 Printing and Publication		<u>10,000</u>	<u>30,000</u>
001 Printing and publication		10,000	30,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
AD4437 Dy, Director P & C Small Dams Abbottabad			
A03905 Newspapers Periodicals and Books		5,000	5,000
A03907 Advertising & Publicity		<u>1,000</u>	<u>30,000</u>
001 Advertising and Publicity		1,000	30,000
A03970 Others		<u>100,000</u>	<u>75,000</u>
001 Others		100,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>
A13001 Transport		<u>50,000</u>	<u>50,000</u>
001 Transport		50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment		100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		100,000	50,000
Dy, Director P & C Small Dams Abbottabad		10,429,890	9,483,660

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>13,892,000</u>	<u>21,355,270</u>
A011	TOTAL PAY	59	<u>8,823,000</u>	<u>12,298,070</u>
A011-1	TOTAL PAY OF OFFICERS			<u>298,070</u>
A01101	Total Basic Pay Of Officer			<u>298,070</u>
A011-2	TOTAL PAY OF OTHER STAFF	59	<u>8,823,000</u>	<u>12,000,000</u>
A01151	Total Basic Pay Other Staff	<u>59</u>	<u>8,823,000</u>	<u>12,000,000</u>
A012	TOTAL ALLOWANCES		<u>5,069,000</u>	<u>9,057,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,696,000</u>	<u>8,684,200</u>
A01202	House Rent Allowance		626,000	1,254,880
A01203	Conveyance Allowance		821,000	1,521,300
A0120D	Integrated Allowance		16,000	5,940
A01217	Medical Allowance		554,000	1,085,700
A0121T	Adhoc Relief Allowance 2013		180,000	332,860
A01226	Computer Allowance		12,000	19,800
A0122C	Adhoc Relief Allowance - 2015		121,000	230,560
A0122M	Adhoc Releif Allowance 2016		601,000	1,169,300
A0122Y	Ad-hoc Relief Allowance 2017		882,000	1,540,000
A0123G	Ad-hoc Relief Allowance-2018		883,000	1,523,860
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>373,000</u>	<u>373,000</u>
A01274	Medical Charges		<u>58,000</u>	<u>58,000</u>
001	Medical Charges		58,000	58,000
A01278	Leave Salary		<u>315,000</u>	<u>315,000</u>
001	Leave Salary		315,000	315,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042201 ADMINISTRATION			
CA4290 Special Revenue Irrigation Divi:Charsada			
A03 TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>185,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A033 TOTAL UTILITIES			<u>20,000</u>
A03304 Hot and Cold Weather Charges			20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>70,000</u>
A03805 Travelling Allowance		<u>40,000</u>	<u>50,000</u>
001 Travelling Allowance		40,000	50,000
A03808 Conveyance Charges			<u>20,000</u>
001 Conveyance Charges			20,000
A039 TOTAL GENERAL		<u>60,000</u>	<u>90,000</u>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000
A03970 Others			<u>30,000</u>
001 Others			30,000
Special Revenue Irrigation Divi:Charsada		13,997,000	21,540,270

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>17,276,810</u>	<u>4,884,990</u>
A011 TOTAL PAY	15	<u>6,683,840</u>	<u>3,212,970</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>4,014,360</u>	<u>2,042,760</u>
A01101 Total Basic Pay Of Officer	5	<u>4,014,360</u>	<u>2,042,760</u>
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>2,669,480</u>	<u>1,170,210</u>
A01151 Total Basic Pay Other Staff	10	<u>2,669,480</u>	<u>1,170,210</u>
A012 TOTAL ALLOWANCES		<u>10,592,970</u>	<u>1,672,020</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,592,970</u>	<u>1,672,020</u>
A01202 House Rent Allowance		639,620	203,330
A01203 Conveyance Allowance		4,995,170	281,370
A0120D Integrated Allowance		7,100	
A01217 Medical Allowance		920,860	179,120
A0121T Adhoc Relief Allowance 2013		270,000	67,600
A01224 Entertainment Allowance		495,860	
A0122C Adhoc Relief Allowance - 2015		270,500	45,090
A0122M Adhoc Relief Allowance 2016		1,303,860	257,970
A0122Y Ad-hoc Relief Allowance 2017		1,020,000	321,570
A0123G Ad-hoc Relief Allowance-2018		670,000	315,970
A03 TOTAL OPERATING EXPENSES		<u>405,000</u>	<u>817,000</u>
A032 TOTAL COMMUNICATIONS		<u>30,000</u>	
A03201 Postage and Telegraph		10,000	
A03202 Telephone and Trunk Call		20,000	

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A033 TOTAL UTILITIES		<u>100,000</u>	<u>50,000</u>
A03301 Gas		30,000	
A03303 Electricity		<u>50,000</u>	<u>30,000</u>
001 Electricity		50,000	30,000
A03304 Hot and Cold Weather Charges		20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>185,000</u>	<u>550,000</u>
A03805 Travelling Allowance		<u>75,000</u>	<u>150,000</u>
001 Travelling Allowance		75,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	350,000
A03808 Conveyance Charges		<u>10,000</u>	<u>50,000</u>
001 Conveyance Charges		10,000	50,000
A039 TOTAL GENERAL		<u>90,000</u>	<u>217,000</u>
A03901 Stationery		<u>50,000</u>	<u>117,000</u>
001 Stationery		50,000	117,000
A03907 Advertising & Publicity			<u>50,000</u>
001 Advertising and Publicity			50,000
A03970 Others		<u>40,000</u>	<u>50,000</u>
001 Others		40,000	50,000
A09 TOTAL PHYSICAL ASSETS		<u>70,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>200,000</u>
A09701 Furniture and fixtures		<u>70,000</u>	<u>200,000</u>
001 Furniture & Fixture		70,000	200,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>150,000</u>
A13001 Transport		<u>60,000</u>	<u>150,000</u>
001 Transport		60,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment		40,000	50,000
Dy, Director P & C small dams mardan District Mardan		17,851,810	6,101,990

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IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042202			
AD4311			
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,500,000</u>	<u>2,500,000</u>
A134	TOTAL IRRIGATION WORKS	<u>2,500,000</u>	<u>2,500,000</u>
A13401	Main canal	<u>2,500,000</u>	<u>2,500,000</u>
001	Main Canal	2,500,000	2,500,000
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)		2,500,000	2,500,000

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IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042202			
DI4390	XEN Irrigation Division (R&M) D.I.Khan		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000,000</u>	<u>14,670,000</u>
A134	TOTAL IRRIGATION WORKS	<u>2,000,000</u>	<u>14,670,000</u>
A13401	Main canal	<u>2,000,000</u>	<u>14,670,000</u>
001	Main Canal	2,000,000	14,670,000
XEN	Irrigation Division (R&M) D.I.Khan	2,000,000	14,670,000

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IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042202			
KT4372			
Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,000,000</u>	<u>10,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>10,000,000</u>	<u>10,000,000</u>
A13401	Main canal	<u>10,000,000</u>	<u>10,000,000</u>
001	Main Canal	10,000,000	10,000,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive		10,000,000	10,000,000

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IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>18,947,000</u>	<u>18,947,000</u>
A134 TOTAL IRRIGATION WORKS		<u>18,947,000</u>	<u>18,947,000</u>
A13401 Main canal		<u>18,947,000</u>	<u>18,947,000</u>
001 Main Canal		18,947,000	18,947,000
XEN Swabi Irrigation Division-II (R&M Canal)		18,947,000	18,947,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042203			
AD4312			
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,000,000</u>	<u>10,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>10,000,000</u>	<u>10,000,000</u>
A13401	Main canal	<u>10,000,000</u>	<u>10,000,000</u>
001	Main Canal	10,000,000	10,000,000
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)		10,000,000	10,000,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>10,000,000</u>	<u>10,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>10,000,000</u>	<u>10,000,000</u>
A13401 Main canal		<u>10,000,000</u>	<u>10,000,000</u>
001 Main Canal		10,000,000	10,000,000
Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)		10,000,000	10,000,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042203			
BU4377			
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,000,000</u>	<u>10,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>10,000,000</u>	<u>10,000,000</u>
A13401	Main canal	<u>10,000,000</u>	<u>10,000,000</u>
001	Main Canal	10,000,000	10,000,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)		10,000,000	10,000,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042203			
CA4278			
Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,500,000</u>	<u>15,500,000</u>
A134	TOTAL IRRIGATION WORKS	<u>15,500,000</u>	<u>15,500,000</u>
A13401	Main canal	<u>15,500,000</u>	<u>15,500,000</u>
001	Main Canal	15,500,000	15,500,000
Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)		15,500,000	15,500,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042203			
CL4158			
Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,000,000</u>	<u>7,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>7,000,000</u>	<u>7,000,000</u>
A13401	Main canal	<u>7,000,000</u>	<u>7,000,000</u>
001	Main Canal	7,000,000	7,000,000
Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)		7,000,000	7,000,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042203			
042203			
DA4304			
XEN Dir Irrigation Division Dir Lower Canal U/P			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,000,000</u>	<u>12,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>12,000,000</u>	<u>12,000,000</u>
A13401	Main canal	<u>12,000,000</u>	<u>12,000,000</u>
001	Main Canal	12,000,000	12,000,000
XEN Dir Irrigation Division Dir Lower Canal U/P		12,000,000	12,000,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042203			
DI4313			
Executive Engineer C.R.B.C Irrigation			
Division D.I.Khan (R&M of Canals			
Un-Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>18,000,000</u>	<u>18,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>18,000,000</u>	<u>18,000,000</u>
A13401	Main canal	<u>18,000,000</u>	<u>18,000,000</u>
001	Main Canal	18,000,000	18,000,000
Executive Engineer C.R.B.C Irrigation		18,000,000	18,000,000
Division D.I.Khan (R&M of Canals			
Un-Productive)			

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042203			
DI4335			
Executive Engineer Paharpur Irrigation Division D I .Khan			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>16,000,000</u>	<u>16,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>16,000,000</u>	<u>16,000,000</u>
A13401	Main canal	<u>16,000,000</u>	<u>16,000,000</u>
001	Main Canal	16,000,000	16,000,000
Executive Engineer Paharpur Irrigation Division D I .Khan		16,000,000	16,000,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>10,000,000</u>	<u>10,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>10,000,000</u>	<u>10,000,000</u>
A13401 Main canal		<u>10,000,000</u>	<u>10,000,000</u>
001 Main Canal		10,000,000	10,000,000
Executive Engineer Kohat Irrigation		10,000,000	10,000,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042203			
MD4222			
Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>20,500,000</u>	<u>20,500,000</u>
A134	TOTAL IRRIGATION WORKS	<u>20,500,000</u>	<u>20,500,000</u>
A13401	Main canal	<u>20,500,000</u>	<u>20,500,000</u>
001	Main Canal	20,500,000	20,500,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)		20,500,000	20,500,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042203			
MR4373			
Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,000,000</u>	<u>15,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>15,000,000</u>	<u>15,000,000</u>
A13401	Main canal	<u>15,000,000</u>	<u>15,000,000</u>
001	Main Canal	15,000,000	15,000,000
Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)		15,000,000	15,000,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042203			
PR4866			
Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>56,000,000</u>	<u>56,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>56,000,000</u>	<u>56,000,000</u>
A13401	Main canal	<u>56,000,000</u>	<u>56,000,000</u>
001	Main Canal	56,000,000	56,000,000
Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)		56,000,000	56,000,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042203			
PR4869			
Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>35,000,000</u>	<u>35,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>35,000,000</u>	<u>35,000,000</u>
A13401	Main canal	<u>35,000,000</u>	<u>35,000,000</u>
001	Main Canal	35,000,000	35,000,000
Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)		35,000,000	35,000,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042203			
SU4250			
Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>18,280,000</u>	<u>18,280,000</u>
A134	TOTAL IRRIGATION WORKS	<u>18,280,000</u>	<u>18,280,000</u>
A13401	Main canal	<u>18,280,000</u>	<u>18,280,000</u>
001	Main Canal	18,280,000	18,280,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)		18,280,000	18,280,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042203			
SW4434			
Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,360,000</u>	<u>6,360,000</u>
A134	TOTAL IRRIGATION WORKS	<u>6,360,000</u>	<u>6,360,000</u>
A13401	Main canal	<u>6,360,000</u>	<u>6,360,000</u>
001	Main Canal	6,360,000	6,360,000
Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)		6,360,000	6,360,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042204			
AD4313			
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000,000</u>	<u>4,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>4,000,000</u>	<u>4,000,000</u>
A13470	Others	<u>4,000,000</u>	<u>4,000,000</u>
001	Other	4,000,000	4,000,000
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)		4,000,000	4,000,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042204			
BU4378			
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,000,000</u>	<u>4,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>4,000,000</u>	<u>4,000,000</u>
A13470	Others	<u>4,000,000</u>	<u>4,000,000</u>
001	Other	4,000,000	4,000,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)		4,000,000	4,000,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>1,700,000</u>	<u>1,700,000</u>
A134 TOTAL IRRIGATION WORKS		<u>1,700,000</u>	<u>1,700,000</u>
A13470 Others		<u>1,700,000</u>	<u>1,700,000</u>
001 Other		1,700,000	1,700,000
XEN Irrigation Division Dir Lower T/Well		1,700,000	1,700,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042204			
DI4314			
Executive Engineer Paharpur Irrigation			
Division D.I.Khan (R&M of T/Wells			
Un-Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000,000</u>	<u>2,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>2,000,000</u>	<u>2,000,000</u>
A13470	Others	<u>2,000,000</u>	<u>2,000,000</u>
001	Other	2,000,000	2,000,000
Executive Engineer Paharpur Irrigation		2,000,000	2,000,000
Division D.I.Khan (R&M of T/Wells			
Un-Productive)			

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042204			
KT4374			
Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,000,000</u>	<u>1,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>1,000,000</u>	<u>1,000,000</u>
A13470	Others	<u>1,000,000</u>	<u>1,000,000</u>
001	Other	1,000,000	1,000,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)		1,000,000	1,000,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042204			
MD4223			
Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>500,000</u>	<u>500,000</u>
A134	TOTAL IRRIGATION WORKS	<u>500,000</u>	<u>500,000</u>
A13470	Others	<u>500,000</u>	<u>500,000</u>
001	Other	500,000	500,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)		500,000	500,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042204			
PR4871			
Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>18,000,000</u>	<u>18,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>18,000,000</u>	<u>18,000,000</u>
A13470	Others	<u>18,000,000</u>	<u>18,000,000</u>
001	Other	18,000,000	18,000,000
Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)		18,000,000	18,000,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>720,000</u>	<u>720,000</u>
A134	TOTAL IRRIGATION WORKS		<u>720,000</u>	<u>720,000</u>
A13470	Others		<u>720,000</u>	<u>720,000</u>
001	Other		720,000	720,000
	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)		720,000	720,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>1,038,000</u>	<u>1,038,000</u>
A134 TOTAL IRRIGATION WORKS		<u>1,038,000</u>	<u>1,038,000</u>
A13470 Others		<u>1,038,000</u>	<u>1,038,000</u>
001 Other		1,038,000	1,038,000
XEN Swabi Irrigation Division-II T/Wells		1,038,000	1,038,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042204			
SW4435			
Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,500,000</u>	<u>1,500,000</u>
A134	TOTAL IRRIGATION WORKS	<u>1,500,000</u>	<u>1,500,000</u>
A13470	Others	<u>1,500,000</u>	<u>1,500,000</u>
001	Other	1,500,000	1,500,000
Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)		1,500,000	1,500,000

**NC21029 (024)
IRRIGATION**

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>6,000,000</u>	<u>6,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>6,000,000</u>	<u>6,000,000</u>
A13470 Others		<u>6,000,000</u>	<u>6,000,000</u>
001 Other		6,000,000	6,000,000
Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)		6,000,000	6,000,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>900,000</u>	<u>900,000</u>
A134 TOTAL IRRIGATION WORKS		<u>900,000</u>	<u>900,000</u>
A13402 Feeder canal		<u>900,000</u>	<u>900,000</u>
001 Feeder Canal		900,000	900,000
Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)		900,000	900,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
042			
0422			
042250			
BU4376			
Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000,000</u>	<u>2,000,000</u>
A134	TOTAL IRRIGATION WORKS	<u>2,000,000</u>	<u>2,000,000</u>
A13402	Feeder canal	<u>2,000,000</u>	<u>2,000,000</u>
001	Feeder Canal	2,000,000	2,000,000
Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)		2,000,000	2,000,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>1,000,000</u>	<u>1,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>1,000,000</u>	<u>1,000,000</u>
A13402 Feeder canal		<u>1,000,000</u>	<u>1,000,000</u>
001 Feeder Canal		1,000,000	1,000,000
Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)		1,000,000	1,000,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>7,000,000</u>	<u>7,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>7,000,000</u>	<u>7,000,000</u>
A13402 Feeder canal		<u>7,000,000</u>	<u>7,000,000</u>
001 Feeder Canal		7,000,000	7,000,000
Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)		7,000,000	7,000,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>4,710,000</u>	<u>4,710,000</u>
A134 TOTAL IRRIGATION WORKS		<u>4,710,000</u>	<u>4,710,000</u>
A13402 Feeder canal		<u>4,710,000</u>	<u>4,710,000</u>
001 Feeder Canal		4,710,000	4,710,000
Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)		4,710,000	4,710,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>1,000,000</u>	<u>1,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>1,000,000</u>	<u>1,000,000</u>
A13402 Feeder canal		<u>1,000,000</u>	<u>1,000,000</u>
001 Feeder Canal		1,000,000	1,000,000
Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)		1,000,000	1,000,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,075,000</u>	-
A012 TOTAL ALLOWANCES		<u>1,075,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,075,000</u>	
A01217 Medical Allowance		1,075,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000,000</u>	<u>1,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>1,000,000</u>	<u>1,000,000</u>
A13402 Feeder canal		<u>1,000,000</u>	<u>1,000,000</u>
001 Feeder Canal		1,000,000	1,000,000
Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)		2,075,000	1,000,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>1,000,000</u>	<u>1,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000,000</u>	<u>1,000,000</u>
A13402	Feeder canal		<u>1,000,000</u>	<u>1,000,000</u>
001	Feeder Canal		1,000,000	1,000,000
	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)		1,000,000	1,000,000

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IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422 IRRIGATION			
042250 OTHERS			
SU4320 XEN Swabi Irrigation Division-II (Others/LIS)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,050,000</u>	-
A011 TOTAL PAY	3	<u>350,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>350,000</u>	
A01151 Total Basic Pay Other Staff	3	<u>350,000</u>	
A012 TOTAL ALLOWANCES		<u>700,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>700,000</u>	
A01202 House Rent Allowance		225,000	
A01203 Conveyance Allowance		200,000	
A01217 Medical Allowance		100,000	
A0121T Adhoc Relief Allowance 2013		10,000	
A0121Z Adhoc Relief Allowance-2014		10,000	
A0122M Adhoc Releif Allowance 2016		60,000	
A0122Y Ad-hoc Relief Allowance 2017		60,000	
A0123G Ad-hoc Relief Allowance-2018		35,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>419,000</u>	<u>419,000</u>
A134 TOTAL IRRIGATION WORKS		<u>419,000</u>	<u>419,000</u>
A13402 Feeder canal		<u>419,000</u>	<u>419,000</u>
001 Feeder Canal		419,000	419,000
XEN Swabi Irrigation Division-II (Others/LIS)		1,469,000	419,000

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>2,000,000</u>	<u>2,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>2,000,000</u>	<u>2,000,000</u>
A13402 Feeder canal		<u>2,000,000</u>	<u>2,000,000</u>
001 Feeder Canal		2,000,000	2,000,000
Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)		2,000,000	2,000,000

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IRRIGATION**

043820 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
043 FUEL AND ENERGY			
0438 OTHERS			
043820 OTHERS			
PR4829 Others			
A03 TOTAL OPERATING EXPENSES		<u>100,000,000</u>	<u>100,000,000</u>
A033 TOTAL UTILITIES		<u>100,000,000</u>	<u>100,000,000</u>
A03303 Electricity		<u>100,000,000</u>	<u>100,000,000</u>
001 Electricity		100,000,000	100,000,000
Others		100,000,000	100,000,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>7,600,000</u>	<u>7,600,000</u>
A134 TOTAL IRRIGATION WORKS		<u>7,600,000</u>	<u>7,600,000</u>
A13470 Others		<u>7,600,000</u>	<u>7,600,000</u>
001 Other		7,600,000	7,600,000
Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)		7,600,000	7,600,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
107 ADMINISTRATION			
1071 ADMINISTRATION			
107105 FLOOD CONTROL			
BU4367 District Officer (RE) Collector Bannu			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,100,000</u>	<u>1,100,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE		<u>1,100,000</u>	<u>1,100,000</u>
A13503 Drainage		<u>1,100,000</u>	<u>1,100,000</u>
001 Drainage.			1,100,000
004 Road Kohi Scheme in Bannu.		1,100,000	
District Officer (RE) Collector Bannu		1,100,000	1,100,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>2,000,000</u>	<u>2,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>2,000,000</u>	<u>2,000,000</u>
A13470 Others		<u>2,000,000</u>	<u>2,000,000</u>
001 Other		2,000,000	2,000,000
Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)		2,000,000	2,000,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>3,000,000</u>	<u>3,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>3,000,000</u>	<u>3,000,000</u>
A13470 Others		<u>3,000,000</u>	<u>3,000,000</u>
001 Other		3,000,000	3,000,000
Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)		3,000,000	3,000,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>10,000,000</u>	<u>10,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>10,000,000</u>	<u>10,000,000</u>
A13470 Others		<u>10,000,000</u>	<u>10,000,000</u>
001 Other		10,000,000	10,000,000
Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)		10,000,000	10,000,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>7,000,000</u>	<u>7,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>7,000,000</u>	<u>7,000,000</u>
A13470 Others		<u>7,000,000</u>	<u>7,000,000</u>
001 Other		7,000,000	7,000,000
Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)		7,000,000	7,000,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>5,300,000</u>	<u>5,300,000</u>
A134 TOTAL IRRIGATION WORKS		<u>5,300,000</u>	<u>5,300,000</u>
A13470 Others		<u>5,300,000</u>	<u>5,300,000</u>
001 Other		5,300,000	5,300,000
XEN Dir Irrigation Division Dir Lower F&D Control		5,300,000	5,300,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>14,700,000</u>	<u>50,047,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE		<u>14,700,000</u>	<u>50,047,000</u>
A13503 Drainage		<u>14,700,000</u>	<u>50,047,000</u>
001 Drainage.		14,700,000	50,047,000
District Officer (RE) Collector D.I.Khan		14,700,000	50,047,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>15,000,000</u>	<u>15,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>15,000,000</u>	<u>15,000,000</u>
A13470 Others		<u>15,000,000</u>	<u>15,000,000</u>
001 Other		15,000,000	15,000,000
Executive Engineer Irrigation Division D.I.Khan (FloodControl)		15,000,000	15,000,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>10,000,000</u>	<u>10,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>10,000,000</u>	<u>10,000,000</u>
A13470 Others		<u>10,000,000</u>	<u>10,000,000</u>
001 Other		10,000,000	10,000,000
XEN Gomal Zam Irrigation Division D.I.Khan.		10,000,000	10,000,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>5,000,000</u>	<u>5,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>5,000,000</u>	<u>5,000,000</u>
A13470 Others		<u>5,000,000</u>	<u>5,000,000</u>
001 Other		5,000,000	5,000,000
Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)		5,000,000	5,000,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>2,000,000</u>	<u>2,000,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE		<u>2,000,000</u>	<u>2,000,000</u>
A13503 Drainage		<u>2,000,000</u>	<u>2,000,000</u>
001 Drainage.		2,000,000	2,000,000
District Officer (RE) Collector Lakki Marwat		2,000,000	2,000,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>18,000,000</u>	<u>18,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>18,000,000</u>	<u>18,000,000</u>
A13470 Others		<u>18,000,000</u>	<u>18,000,000</u>
001 Other		18,000,000	18,000,000
Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)		18,000,000	18,000,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>9,290,000</u>	<u>9,290,000</u>
A134 TOTAL IRRIGATION WORKS		<u>9,290,000</u>	<u>9,290,000</u>
A13470 Others		<u>9,290,000</u>	<u>9,290,000</u>
001 Other		9,290,000	9,290,000
Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)		9,290,000	9,290,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>18,000,000</u>	<u>18,000,000</u>
A134 TOTAL IRRIGATION WORKS		<u>18,000,000</u>	<u>18,000,000</u>
A13401 Main canal		<u>18,000,000</u>	<u>18,000,000</u>
001 Main Canal		18,000,000	18,000,000
Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)		18,000,000	18,000,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>5,000,000</u>	<u>5,000,000</u>
A134	TOTAL IRRIGATION WORKS		<u>5,000,000</u>	<u>5,000,000</u>
A13470	Others		<u>5,000,000</u>	<u>5,000,000</u>
001	Other		5,000,000	5,000,000
	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)		5,000,000	5,000,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>5,500,000</u>	<u>5,500,000</u>
A134	TOTAL IRRIGATION WORKS		<u>5,500,000</u>	<u>5,500,000</u>
A13470	Others		<u>5,500,000</u>	<u>5,500,000</u>
001	Other		5,500,000	5,500,000
	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)		5,500,000	5,500,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
			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>10,596,000</u>	<u>10,596,000</u>
A134	TOTAL IRRIGATION WORKS		<u>10,596,000</u>	<u>10,596,000</u>
A13470	Others		<u>10,596,000</u>	<u>10,596,000</u>
001	Other		10,596,000	10,596,000
XEN Swabi Irrigation Division-II F&DC			10,596,000	10,596,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		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>7,140,000</u>	<u>7,140,000</u>
A134 TOTAL IRRIGATION WORKS		<u>7,140,000</u>	<u>7,140,000</u>
A13470 Others		<u>7,140,000</u>	<u>7,140,000</u>
001 Other		7,140,000	7,140,000
Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)		7,140,000	7,140,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
10 SOCIAL PROTECTION			
107 ADMINISTRATION			
1071 ADMINISTRATION			
107105 FLOOD CONTROL			
TK4034 District Officer (RE) Collector Tank			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,700,000</u>	<u>11,462,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE		<u>3,700,000</u>	<u>11,462,000</u>
A13503 Drainage		<u>3,700,000</u>	<u>11,462,000</u>
001 Drainage.		3,700,000	11,462,000
District Officer (RE) Collector Tank		3,700,000	11,462,000