DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2018 – 19

VOL-III (PART-G)

GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	POSTS 2018-19	BUDGET ESTIMATES 2018-19		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,069,990,000	1,132,540,000	564	903,211,000	368,605,000	1,271,816,000
2	GENERAL ADMINISTRATION	4,657,053,000	4,865,846,000	2,923	2,748,511,000	2,567,906,000	5,316,417,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	1,341,094,000	1,294,161,000	1,468	1,464,585,000	684,975,000	2,149,560,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	337,080,000	357,063,000	661	466,637,000	134,672,000	601,309,000
5	INFORMATION TECHNOLOGY	95,982,000	86,186,000	168	101,132,000	20,467,000	121,599,000
6	REVENUE & ESTATE	1,145,392,000	814,502,000	1,722	714,682,000	680,301,000	1,394,983,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,073,604,000	962,213,000	1,377	610,132,000	545,094,000	1,155,226,000
8	HOME & TRIBAL AFFAIRS	1,654,469,000	1,472,586,000	1,608	982,043,000	580,145,000	1,562,188,000
9	JAILS & CONVICTS SETTLEMENT	2,024,515,000	2,165,786,000	4,326	1,670,610,000	925,250,000	2,595,860,000
10	POLICE	39,733,661,000	40,605,936,000	76,704	39,880,000,000	7,981,000,000	47,861,000,000
11	ADMIISTRATION OF JUSTICE	5,596,454,000	6,993,228,000	7,145	5,224,143,000	1,276,224,000	6,500,367,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11,993,800,000	9,473,926,000	15,792	12,084,378,000	1,840,386,000	13,924,764,000
13	HEALTH	35,496,385,000	47,291,740,000	35,076	28,011,435,000	18,190,269,000	46,201,704,000
14	COMMUNICATION & WORKS	2,886,780,000	2,885,586,000	6,685	2,681,617,000	377,318,000	3,058,935,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,717,502,000	3,586,331,000	-	-	3,987,722,000	3,987,722,000
16	PUBLIC HEALTH ENGINEERING	4,423,783,000	5,778,232,000	11,454	3,422,678,000	2,320,008,000	5,742,686,000
17	LOCAL GOVERNMENT	4,309,863,000	4,298,105,000	162	166,719,000	3,500,237,000	3,666,956,000
18	AGRICULTURE	2,729,544,000	2,423,419,000	3,563	1,661,573,000	1,213,250,000	2,874,823,000
19	ANIMAL HUSBANDRY	1,217,367,000	1,165,829,000	1,689	789,916,000	524,387,000	1,314,303,000
20	CO-OPERATION	37,000,000	30,688,000	44	27,485,000	6,898,000	34,383,000
21	ENVIRONMENT & FORESTRY	2,372,720,000	2,219,385,000	4,414	2,317,351,000	331,178,000	2,648,529,000
22	FORESTRY (WILDLIFE)	478,980,000	560,167,000	1,413	472,659,000	116,960,000	589,619,000
23	FISHERIES	128,503,000	118,658,000	279	117,317,000	29,165,000	146,482,000
24	IRRIGATION	3,762,537,000	4,269,771,000	7,808	2,561,804,000	1,526,700,000	4,088,504,000
25	INDUSTRIES	504,206,000	352,448,000	675	425,797,000	148,959,000	574,756,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	560,057,000	404,724,000	1,151	531,280,000	415,512,000	946,792,000
27	STATIONERY AND PRINTING	151,389,000	186,430,000	214	93,881,000	98,496,000	192,377,000
28	POPULATION WELFARE	516,829,000	313,433,000	340	223,132,000	342,243,000	565,375,000
29	TECHNICAL EDUCATION AND MANPOWER	2,251,107,000	2,057,756,000	2,942	1,748,960,000	668,503,000	2,417,463,000
30	LABOUR	405,260,000	335,085,000	586	306,885,000	158,666,000	465,551,000
31	INFORMATION & PUBLIC RELATIONS	358,508,000	358,508,000	373	234,586,000	242,774,000	477,360,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	635,075,000	537,573,000	221	167,560,000	519,966,000	687,526,000
33	ZAKAT & USHER	234,942,000	217,781,000	452	227,424,000	32,054,000	259,478,000

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	POSTS 2018-19	BUDGET ESTIMATES 2018-19		
					SALARY	NON SALARY	TOTAL
34	PENSION	53,000,000,000	54,687,254,000	-	-	60,087,795,000	60,087,795,000
35	SUBSIDIES	2,900,000,000	2,900,000,000	-	-	3,100,011,000	3,100,011,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	28,000,000,000	17,000,000,000	-	-	7,500,000,000	7,500,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	99,617,000	585,765,000	49	38,346,000	83,939,000	122,285,000
38	SPORTS, CULTURE,TOURISM & MUSEUMS	573,650,000	540,707,000	996	395,453,000	386,031,000	781,484,000
39	DISTRICT NON SALARY	21,020,804,000	21,020,804,000	-	-	23,143,726,000	23,143,726,000
40	GRANT TO LOCAL COUNCILS	5,187,439,000	5,187,439,000	-	-	6,706,183,000	6,706,183,000
41	HOUSING	38,712,000	33,888,000	49	32,250,000	11,448,000	43,698,000
42	DISTRICT SALARY	121,377,873,000	121,377,873,000	312,848	140,000,000,000		140,000,000,000
43	INTER PROVINCIAL COORDINATION	56,524,000	57,218,000	56	45,754,000	10,937,000	56,691,000
44	ENERGY AND POWER	90,574,000	97,173,000	193	112,891,000	28,471,000	141,362,000
45	TRANSPORT & MASS TRANSIT	262,920,000	218,737,000	512	253,801,000	86,674,000	340,475,000
46	ELEMENTARY & SECONDARY EDUCATION	4,534,186,000	4,320,252,000	1,191	907,183,000	5,749,715,000	6,656,898,000
47	RELIEF REHABILITATION AND SETTLEMENT	4,956,270,000	3,357,268,000	2,526	1,174,199,000	5,748,780,000	6,922,979,000
--	DEBT SERVICING (INTEREST PAYMENT)	8,000,000,000	8,000,000,000	-	-	9,000,000,000	9,000,000,000
TOTAL (REVENUE BUDGET)		388,000,000,000	389,000,000,000	512,419	256,000,000,000	174,000,000,000	430,000,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	590,000,000	590,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	6,410,000,000	6,810,000,000	-	-	7,790,000,000	7,790,000,000
TOTAL (Capital Budget)		7,000,000,000	7,400,000,000	-	-	8,000,000,000	8,000,000,000
GRAND TOTAL (Revenue + Capital)		395,000,000,000	396,400,000,000	512,419	256,000,000,000	182,000,000,000	438,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	86,927,471,000	15,048,036,000	1,455	529,540,000	92,740,460,000	93,270,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	-	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		101,927,471,000	15,048,036,000	1,455	529,540,000	107,740,460,000	108,270,000,000

DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	154	11	6	32	35	6	8	6	72	8	5	30	5	88	59	27	8	1	1	-	-	2	564
2	GENERAL ADMINISTRATION	-	-	618	186	173	294	146	55	106	12	202	15	-	221	4	421	294	56	17	23	8	1	20	51	2,923
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	270	55	1	42	14	2	-	-	116	1	-	203	140	385	164	55	18	1	1	-	-	-	1,468
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	157	14	4	90	6	2	-	-	39	-	-	27	-	129	114	48	22	8	1	-	-	-	661
5	INFORMATION TECHNOLOGY	-	-	33	6	-	12	1	1	-	-	11	-	-	9	-	55	26	8	4	2	-	-	-	-	168
6	REVENUE & ESTATE	401	-	267	9	6	82	6	5	296	-	195	28	-	72	22	198	67	22	10	9	1	-	19	7	1,722
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	92	3	-	67	500	-	1	-	239	2	-	89	5	260	67	39	11	2	-	-	-	-	1,377
8	HOME & TRIBAL AFFAIRS	9	-	264	46	250	24	16	10	-	-	82	-	6	97	-	313	312	74	92	11	-	-	1	1	1,608
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	51	288	4	73	-	100	78	-	138	-	220	123	29	10	1	-	-	-	-	4,326
10	POLICE	-	-	1,522	96	78	33	54,697	-	10,328	-	4,871	21	-	3,273	-	1,250	367	104	38	20	5	1	-	-	76,704
11	ADMINISTRATION OF JUSTICE	-	-	1,785	188	561	496	6	109	7	2	1,346	80	2	697	8	970	141	442	79	110	51	1	38	26	7,145
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,349	22	1	237	587	22	297	-	485	5	-	548	1	474	4,830	2,415	1,230	289	-	-	-	-	15,792
13	HEALTH	151	94	5,876	4,462	323	672	502	112	146	153	726	6,031	21	444	13	6,467	4,487	2,704	1,140	539	-	-	8	5	35,076
14	COMMUNICATION AND WORKS	-	-	2,879	787	194	580	679	38	23	118	361	348	22	212	1	183	183	52	20	5	-	-	-	-	6,685
15	PUBLIC HEALTH ENGINEERING	-	-	8,370	105	1	1,892	47	35	-	72	250	195	24	153	-	155	101	38	13	3	-	-	-	-	11,454
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,273	30	111	349	202	32	167	16	436	25	4	147	-	183	352	155	72	9	-	-	-	-	3,563
18	ANIMAL HUSBANDRY	-	-	685	10	6	188	10	1	90	14	142	-	4	102	-	73	269	55	36	4	-	-	-	-	1,689
19	CO-OPERATION	-	-	13	3	-	-	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	159	7	157	1,732	508	34	53	213	34	-	106	9	267	205	91	23	11	2	-	-	-	4,414
21	FORESTRY (WILDLIFE)	-	-	271	1	3	53	675	1	57	3	159	3	2	30	-	87	43	21	3	1	-	-	-	-	1,413
22	FISHERIES	-	2	52	27	6	18	93	-	7	-	18	2	-	7	-	24	10	9	3	1	-	-	-	-	279
23	IRRIGATION	10	78	3,919	401	694	844	58	5	581	209	434	21	18	164	59	120	138	39	12	4	-	-	-	-	7,808
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	406	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,151
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	91	22	7	16	8	11	2	-	36	3	1	33	2	35	41	20	8	4	-	-	-	-	340
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	65	-	120	42	10	2	1	5	-	-	-	586
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	32	3	3	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	2	-	9	11	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	50	-	44	-	-	58	-	90	28	11	1	-	-	-	-	-	452
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	418	75	38	26	31	5	14	22	77	12	-	51	3	134	61	18	9	2	-	-	-	-	996
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	124	2	18	25	-	6	1	-	67	27	1	23	-	153	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	330	6	-	48	4	3	23	21	69	17	-	80	15	187	126	145	90	25	-	-	-	2	1,191
40	RELIEF REHABILITATION AND SETTLEMENT	39	4	291	79	43	417	41	54	-	1	809	308	-	58	30	183	128	27	11	3	-	-	-	-	2,526
	TOTAL	612	179	37,607	7,004	5,365	7,098	60,698	1,065	12,389	895	12,074	7,366	110	7,711	352	13,884	13,613	6,998	3,137	1,138	92	3	87	94	199,571
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	826	37	2	11	73	-	74	-	110	-	-	129	-	122	62	6	2	1	-	-	-	-	1,455
	GRAND TOTAL	612	179	38,433	7,041	5,367	7,109	60,771	1,065	12,463	895	12,184	7,366	110	7,840	352	14,006	13,675	7,004	3,139	1,139	92	3	87	94	201,026

DEPARTMENT AND BPS WISE POSTS 2018-19 (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,789	8	258	253	132	-	1,817	-	850	128	-	430	1	1,212	361	108	28	-	-	7,375
2	HEALTH	9,004	864	12,266	1,054	601	15	47	4	224	9,281	-	294	-	1,455	3,886	943	292	30	4	40,264
3	LOCAL GOVERNMENT	3,794	-	-	137	3,498	-	71	-	113	32	-	50	-	174	52	9	-	-	-	7,930
4	AGRICULTURE	1,218	2	122	123	3	2	539	-	338	5	-	166	-	94	158	112	33	-	-	2,915
5	ANIMAL HUSBANDRY	1,828	-	-	29	-	-	1,033	-	347	1	-	182	-	30	160	82	25	-	-	3,717
6	CO-OPERATION	63	-	103	-	-	-	-	-	88	-	-	11	-	39	-	-	-	-	-	304
7	FISHERIES	62	6	134	12	123	-	28	-	32	-	-	12	-	14	17	-	-	-	-	440
8	POPULATION WELFARE	1,449	-	124	122	1,168	88	465	-	82	221	26	60	-	112	118	25	8	-	-	4,068
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	8	25	197	32	111	170	30	334	40	9	70	16	154	262	28	2	-	-	2,409
10	SPORTS, CULTURE, TOURISM & MUSEUMS	369	7	18	27	9	9	-	40	45	3	-	22	-	130	25	-	-	-	-	704
11	ELEMENTARY AND SECONDARY EDUCATION	47,421	47	167	292	1,071	1	14	-	3,646	54,856	-	23,045	60,604	38,507	10,092	2,088	811	29	3	242,694
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	6	2	-	-	8	-	-	5	-	1	1	-	-	-	-	27
TOTAL		67,922	942	13,217	2,246	6,643	228	4,184	74	6,107	64,567	35	24,347	60,621	41,922	15,132	3,395	1,199	59	7	312,847

DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	154	11	6	32	35	6	8	6	72	8	5	30	5	88	59	27	8	1	1	-	-	2	564
2	GENERAL ADMINISTRATION	-	-	618	186	173	294	146	55	106	12	202	15	-	221	4	421	294	56	17	23	8	1	20	51	2,923
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	270	55	1	42	14	2	-	-	116	1	-	203	140	385	164	55	18	1	1	-	-	-	1,468
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	157	14	4	90	6	2	-	-	39	-	-	27	-	129	114	48	22	8	1	-	-	-	661
5	INFORMATION TECHNOLOGY	-	-	33	6	-	12	1	1	-	-	11	-	-	9	-	55	26	8	4	2	-	-	-	-	168
6	REVENUE & ESTATE DEPARTMENT	401	-	2,056	17	264	335	138	5	2,113	-	1,045	156	-	502	23	1,410	428	130	38	9	1	-	19	7	9,097
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	92	3	-	67	500	-	1	-	239	2	-	89	5	260	67	39	11	2	-	-	-	-	1,377
8	HOME & TRIBAL AFFAIRS	9	-	264	46	250	24	16	10	-	-	82	-	6	97	-	313	312	74	92	11	-	-	1	1	1,608
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	51	288	4	73	-	100	78	-	138	-	220	123	29	10	1	-	-	-	-	4,326
10	POLICE	-	-	1,522	96	78	33	54,697	-	10,328	-	4,871	21	-	3,273	-	1,250	367	104	38	20	5	1	-	-	76,704
11	ADMINISTRATION OF JUSTICE	-	-	1,785	188	561	496	6	109	7	2	1,346	80	2	697	8	970	141	442	79	110	51	1	38	26	7,145
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,349	22	1	237	587	22	297	-	485	5	-	548	1	474	4,830	2,415	1,230	289	-	-	-	-	15,792
13	HEALTH	151	96	14,879	5,326	12,589	1,726	1,103	127	193	157	950	15,312	21	738	13	7,922	8,373	3,647	1,432	569	-	-	8	9	75,341
14	COMMUNICATION AND WORKS	-	-	2,879	787	194	580	679	38	23	118	361	348	22	212	1	183	183	52	20	5	-	-	-	-	6,685
15	PUBLIC HEALTH ENGINEERING	-	-	8,370	105	1	1,892	47	35	-	72	250	195	24	153	-	155	101	38	13	3	-	-	-	-	11,454
16	LOCAL GOVERNMENT	-	-	3,835	3	-	149	3,500	-	71	-	121	33	-	61	-	211	78	21	6	3	-	-	-	-	8,092
17	AGRICULTURE	-	-	2,491	32	233	472	205	34	706	16	774	30	4	313	-	277	510	267	105	9	-	-	-	-	6,478
18	ANIMAL HUSBANDRY	-	-	2,513	10	6	217	10	1	1,123	14	489	1	4	284	-	103	429	137	61	4	-	-	-	-	5,406
19	CO-OPERATION	-	-	76	3	103	-	-	-	-	-	94	-	-	13	-	47	8	3	1	-	-	-	-	-	348
20	ENVIRONMENT AND FORESTRY	-	-	803	159	7	157	1,732	508	34	53	213	34	-	106	9	267	205	91	23	11	2	-	-	-	4,414
21	FORESTRY (WILDLIFE)	-	-	271	1	3	53	675	1	57	3	159	3	2	30	-	87	43	21	3	1	-	-	-	-	1,413
22	FISHERIES	-	2	114	33	140	30	216	-	35	-	50	2	-	19	-	38	27	9	3	1	-	-	-	-	719
23	IRRIGATION	10	78	3,919	401	694	844	58	5	581	209	434	21	18	164	59	120	138	39	12	4	-	-	-	-	7,808
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	406	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,151
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,540	22	131	138	1,176	99	467	-	118	224	27	93	2	147	159	45	16	4	-	-	-	-	4,408
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942

DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	65	-	120	42	10	2	1	5	-	-	-	586
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	32	3	3	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	12	-	960	10	25	206	43	111	171	30	359	50	9	96	16	195	295	36	4	1	-	-	1	-	2,630
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	50	-	44	-	-	58	-	90	28	11	1	-	-	-	-	-	452
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	787	82	56	53	40	14	14	62	122	15	-	73	3	264	86	18	9	2	-	-	-	-	1,700
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	124	2	18	25	-	6	1	-	67	27	1	23	-	153	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	1	-	47,750	53	167	340	1,075	4	37	21	3,715	54,873	-	23,125	60,619	38,694	10,218	2,233	901	54	-	-	-	5	243,885
40	RELIEF REHABILITATION AND SETTLEMENT	39	4	295	79	43	417	47	56	-	1	817	308	-	63	30	184	129	27	11	3	-	-	-	-	2,553
	TOTAL	625	181	105,515	7,946	18,582	9,344	67,341	1,293	16,573	969	18,181	71,933	145	32,058	60,973	55,806	28,745	10,393	4,336	1,197	92	3	87	101	512,419
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	826	37	2	11	73	-	74	-	110	-	-	129	-	122	62	6	2	1	-	-	-	-	1,455
	GRAND TOTAL	625	181	106,341	7,983	18,584	9,355	67,414	1,293	16,647	969	18,291	71,933	145	32,187	60,973	55,928	28,807	10,399	4,338	1,198	92	3	87	101	513,874

DISTRICT AND BPS WISE STRENGTH 2018-19 (PROVINCIAL + DISTRICT)

S.No	DISTRICT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	FIXED	SPECIAL	TOTAL
1	PROVINCIAL	612	179	38,433	7,041	5,367	7,109	60,771	1,065	12,463	895	12,184	7,366	110	7,840	352	14,006	13,675	7,004	3,139	1,139	92	3	87	94	201,026
2	ABBOTTABAD	-	-	3,672	29	896	84	360	5	193	2	278	3,123	1	1,006	3,255	2,144	644	152	65	4	-	-	-	-	15,913
3	BANNU	-	-	3,700	15	506	72	272	14	204	2	270	2,924	1	892	3,797	1,780	645	200	52	2	-	-	-	-	15,348
4	BATTAGRAM	-	-	1,485	2	116	51	125	2	93	1	124	943	1	463	1,148	591	200	29	11	1	-	-	-	-	5,386
5	BUNER	-	-	2,079	79	177	65	199	5	166	1	208	2,647	1	619	2,564	1,374	684	108	33	2	-	-	-	-	11,011
6	CHARSADDA	-	-	3,226	8	997	108	307	7	268	3	294	3,087	4	1,305	2,816	1,989	695	147	66	2	-	-	-	-	15,329
7	CHITRAL	-	-	1,954	30	492	96	227	20	171	1	218	1,189	1	482	1,796	1,354	392	69	20	2	-	-	-	-	8,514
8	D I KHAN	-	-	4,026	204	788	121	331	11	330	2	355	3,200	1	1,202	3,282	2,179	797	194	69	3	-	-	-	2	17,097
9	DIR LOWER	-	-	3,707	8	422	117	370	9	97	1	317	3,762	1	1,501	3,682	2,810	1,076	190	61	2	-	-	-	-	18,133
10	DIR UPPER	-	-	2,224	5	236	91	219	3	56	1	178	3,226	1	859	2,127	1,345	502	90	28	1	-	-	-	-	11,192
11	HANGU	-	-	1,033	12	100	45	110	3	63	1	115	1,107	1	402	828	622	229	58	20	1	-	-	-	-	4,750
12	HARIPUR	-	-	2,902	2	663	72	329	3	179	2	261	2,122	1	1,054	2,569	1,852	599	155	60	2	-	-	-	-	12,827
13	KARAK	-	-	2,129	167	490	91	152	6	121	10	215	1,703	1	703	2,055	1,377	480	156	47	2	-	-	-	-	9,905
14	KOHAT	-	-	2,104	7	241	63	196	8	135	2	226	1,989	1	838	1,873	1,486	495	136	44	3	-	-	-	-	9,847
15	KOHISTAN UPPER	-	-	764	3	39	40	92	4	50	1	81	539	1	229	515	266	112	17	7	1	-	-	-	-	2,761
16	KOHISTAN LOWER	-	-	1,036	44	16	21	125	1	28	1	55	666	1	313	786	414	156	23	9	-	-	-	-	-	3,695
17	KOLAI PALLAS KOHISTAN	-	-	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	-	-	-	-	56
18	LAKKI	-	-	2,598	20	533	73	193	4	173	1	201	2,019	1	730	2,292	1,401	483	105	47	2	-	-	-	-	10,876
19	MALAKAND	-	-	1,966	2	519	86	187	10	94	8	196	1,987	4	683	1,790	1,485	446	120	43	3	-	-	-	-	9,629
20	MANSEHRA	-	-	4,262	26	835	102	360	17	222	1	344	3,283	1	1,465	3,829	2,507	967	164	78	2	-	-	-	-	18,465
21	MARDAN	-	-	4,588	27	1,176	143	485	9	285	5	466	5,081	1	2,226	4,550	3,567	1,311	261	88	4	-	-	-	2	24,275
22	NOWSHERA	-	-	3,046	124	806	111	331	4	196	2	312	3,037	1	1,091	2,232	1,832	841	206	63	2	-	-	-	-	14,237
23	PESHAWAR	-	-	4,520	20	1,047	172	539	55	311	3	441	5,839	-	2,135	3,790	2,941	1,023	290	103	11	-	-	-	-	23,240
24	SHANGLA	-	-	1,618	4	220	81	182	4	98	1	139	1,667	1	466	1,293	893	342	72	22	1	-	-	-	-	7,104
25	SWABI	-	-	3,292	14	710	104	311	7	230	15	309	3,166	4	1,454	3,063	2,357	806	174	70	2	-	-	-	3	16,091
26	SWAT	-	-	4,202	68	1,063	149	447	11	267	3	317	5,173	1	1,742	3,455	2,564	923	232	70	2	-	-	-	-	20,689
27	TANK	-	-	1,229	14	129	43	112	3	110	2	133	740	1	324	865	598	195	30	15	1	-	-	-	-	4,544
28	TOR GHAR	-	-	543	8	-	40	82	2	44	1	49	346	1	160	369	185	83	14	6	1	-	-	-	-	1,934
TOTAL		612	179	106,356	7,983	18,584	9,355	67,414	1,293	16,647	969	18,291	71,933	145	32,187	60,973	55,928	28,807	10,399	4,338	1,198	92	3	87	101	513,874

DISTRICT AND BPS WISE STRENGTH 2018-19 (PROVINCIAL + DISTRICT)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	SPECIAL	TOTAL
1	ABBOTTABAD	3,672	29	896	84	360	5	193	2	278	3,123	1	1,006	3,255	2,144	644	152	65	4	-	15,913
2	BANNU	3,700	15	506	72	272	14	204	2	270	2,924	1	892	3,797	1,780	645	200	52	2	-	15,348
3	BATTAGRAM	1,485	2	116	51	125	2	93	1	124	943	1	463	1,148	591	200	29	11	1	-	5,386
4	BUNER	2,079	79	177	65	199	5	166	1	208	2,647	1	619	2,564	1,374	684	108	33	2	-	11,011
5	CHARSADDA	3,226	8	997	108	307	7	268	3	294	3,087	4	1,305	2,816	1,989	695	147	66	2	-	15,329
6	CHITRAL	1,954	30	492	96	227	20	171	1	218	1,189	1	482	1,796	1,354	392	69	20	2	-	8,514
7	D I KHAN	4,026	204	788	121	331	11	330	2	355	3,200	1	1,202	3,282	2,179	797	194	69	3	2	17,097
8	DIR LOWER	3,707	8	422	117	370	9	97	1	317	3,762	1	1,501	3,682	2,810	1,076	190	61	2	-	18,133
9	DIR UPPER	2,224	5	236	91	219	3	56	1	178	3,226	1	859	2,127	1,345	502	90	28	1	-	11,192
10	HANGU	1,033	12	100	45	110	3	63	1	115	1,107	1	402	828	622	229	58	20	1	-	4,750
11	HARIPUR	2,902	2	663	72	329	3	179	2	261	2,122	1	1,054	2,569	1,852	599	155	60	2	-	12,827
12	KARAK	2,129	167	490	91	152	6	121	10	215	1,703	1	703	2,055	1,377	480	156	47	2	-	9,905
13	KOHAT	2,104	7	241	63	196	8	135	2	226	1,989	1	838	1,873	1,486	495	136	44	3	-	9,847
14	KOHISTAN UPPER	764	3	39	40	92	4	50	1	81	539	1	229	515	266	112	17	7	1	-	2,761
15	KOHISTAN LOWER	1,036	44	16	21	125	1	28	1	55	666	1	313	786	414	156	23	9	-	-	3,695
16	KOLAI PALLAS KOHISTAN	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	-	56
17	LAKKI	2,598	20	533	73	193	4	173	1	201	2,019	1	730	2,292	1,401	483	105	47	2	-	10,876
18	MALAKAND	1,966	2	519	86	187	10	94	8	196	1,987	4	683	1,790	1,485	446	120	43	3	-	9,629
19	MANSEHRA	4,262	26	835	102	360	17	222	1	344	3,283	1	1,465	3,829	2,507	967	164	78	2	-	18,465
20	MARDAN	4,588	27	1,176	143	485	9	285	5	466	5,081	1	2,226	4,550	3,567	1,311	261	88	4	2	24,275
21	NOWSHERA	3,046	124	806	111	331	4	196	2	312	3,037	1	1,091	2,232	1,832	841	206	63	2	-	14,237
22	PESHAWAR	4,520	20	1,047	172	539	55	311	3	441	5,839	-	2,135	3,790	2,941	1,023	290	103	11	-	23,240
23	SHANGLA	1,618	4	220	81	182	4	98	1	139	1,667	1	466	1,293	893	342	72	22	1	-	7,104
24	SWABI	3,292	14	710	104	311	7	230	15	309	3,166	4	1,454	3,063	2,357	806	174	70	2	3	16,091
25	SWAT	4,202	68	1,063	149	447	11	267	3	317	5,173	1	1,742	3,455	2,564	923	232	70	2	-	20,689
26	TANK	1,229	14	129	43	112	3	110	2	133	740	1	324	865	598	195	30	15	1	-	4,544
27	TOR GHAR	543	8	-	40	82	2	44	1	49	346	1	160	369	185	83	14	6	1	-	1,934
TOTAL		67,923	942	13,217	2,246	6,643	228	4,184	74	6,107	64,567	35	24,347	60,621	41,922	15,132	3,395	1,199	59	7	312,848

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	10	-	-	8	-	3	-	-	4	-	2	-	8	3	-	1	1	-	24	-	64
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	6	-	-	3	-	1	-	-	1	-	-	-	61	3	1	1	-	-	-	-	77
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	72	-	2	38	5	1	-	-	1	-	-	-	61	57	27	4	-	-	-	-	268
4	INFORMATION TECHNOLOGY	6	-	-	2	-	-	-	-	-	-	-	-	30	5	2	-	-	-	-	-	45
5	REVENUE & ESTATE	-	-	-	-	-	-	-	-	-	-	-	-	2	6	-	-	-	-	-	-	8
6	HOME & TRIBAL AFFAIRS	16	-	-	4	-	-	-	-	-	-	4	-	119	7	2	-	-	-	-	-	152
7	JAILS & CONVICTS SETTLEMENT	2	-	-	-	-	-	-	-	-	-	1	-	54	-	-	-	-	-	-	-	57
8	POLICE	18	1	-	12	1	-	-	-	9	4	-	-	24	5	4	-	-	-	-	-	78
9	ADMINISTRATION OF JUSTICE	43	8	4	144	-	-	-	-	23	-	10	-	29	6	2	1	-	2	6	-	278
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	147	-	-	5	38	-	-	-	13	-	13	-	30	258	52	13	-	-	-	-	569
11	HEALTH	265	80	-	97	14	-	6	-	41	298	4	-	350	309	61	8	1	-	969	1	2,504
12	COMMUNICATION AND WORKS	6	-	-	2	-	-	-	-	-	1	-	-	6	3	-	-	-	-	-	-	18
13	PUBLIC HEALTH ENGINEERING	362	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
14	LOCAL GOVERNMENT	3	-	-	3	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	12
15	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	2
16	ANIMAL HUSBANDRY	6	-	-	1	-	-	1	-	3	-	-	-	1	3	-	-	-	-	-	-	15
17	ENVIRONMENT AND FORESTRY	6	1	-	-	10	-	6	-	1	-	-	-	3	3	3	-	-	-	-	-	33
18	FORESTRY (WILDLIFE)	64	-	1	12	42	-	-	3	17	3	1	-	15	8	1	1	-	-	-	-	168
19	FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
20	IRRIGATION	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
21	INDUSTRIES	2	-	-	-	1	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	8
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	15	-	-	3	1	-	1	1	5	5	1	-	7	-	2	-	-	-	-	-	41
23	POPULATION WELFARE	1	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	3
24	INFORMATION & PUBLIC RELATIONS	9	-	-	3	-	-	-	-	-	-	-	-	17	9	-	-	-	-	-	-	38
25	SPORTS, CULTURE, TOURISM & MUSEUMS	13	2	1	-	-	1	-	-	3	-	2	2	4	9	4	-	1	-	-	-	42

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
26	ENERGY AND POWER	2	-	-	2	-	-	-	-	-	-	-	-	2	6	-	1	-	-	-	-	13
27	TRANSPORT & MASS TRANSIT	-	1	-	-	-	-	-	-	-	-	1	-	6	-	2	1	-	-	-	-	11
28	ELEMENTARY AND SECONDARY EDUCATION	5	-	-	9	-	-	-	-	-	-	-	-	4	7	1	1	-	-	-	-	27
29	RELIEF REHABILITATION AND SETTLEMENT	106	-	34	251	30	4	-	-	374	185	5	-	41	31	7	1	-	-	-	-	1,069
30	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	-	-	-	-	-	-	2	-	5	1	-	-	-	-	-	-	14
GRAND TOTAL		1,195	93	43	600	142	10	14	4	495	496	46	2	885	748	171	33	4	2	999	1	5,983

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE	60	-	10	-	44	-	10	-	20	-	24	-	38	13	3	1	-	223
2	HEALTH	102	124	-	11	4	-	-	-	12	241	-	-	81	238	26	-	2	841
3	ANIAML HUSBANDRY	162	-	-	-	-	-	161	-	-	-	-	-	-	-	-	-	-	323
4	POPULATION WELFARE	187	-	-	-	183	-	73	-	-	-	-	-	-	-	-	-	-	443
5	SPORTS, CULTURE, TOURISM & MUSEUMS	23	-	-	-	-	1	-	4	-	-	-	-	-	-	-	-	-	28
6	ELEMENTARY AND SECONDARY EDUCATION	771	-	-	8	72	-	-	-	98	1,351	72	699	1,032	917	47	-	3	5,070
TOTAL		1,305	124	10	19	303	1	244	4	130	1,592	96	699	1,151	1,168	76	1	5	6,928

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	10	-	-	8	-	3	-	-	4	-	2	-	8	3	-	1	1	-	24	-	64
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	6	-	-	3	-	1	-	-	1	-	-	-	61	3	1	1	-	-	-	-	77
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	72	-	2	38	5	1	-	-	1	-	-	-	61	57	27	4	-	-	-	-	268
4	INFORMATION TECHNOLOGY	6	-	-	2	-	-	-	-	-	-	-	-	30	5	2	-	-	-	-	-	45
5	REVENUE & ESTATE	60	-	10	-	44	-	10	-	20	-	24	-	40	19	3	1	-	-	-	-	231
6	HOME & TRIBAL AFFAIRS	16	-	-	4	-	-	-	-	-	-	4	-	119	7	2	-	-	-	-	-	152
7	JAILS & CONVICTS SETTLEMENT	2	-	-	-	-	-	-	-	-	-	1	-	54	-	-	-	-	-	-	-	57
8	POLICE	18	1	-	12	1	-	-	-	9	4	-	-	24	5	4	-	-	-	-	-	78
9	ADMINISTRATION OF JUSTICE	43	8	4	144	-	-	-	-	23	-	10	-	29	6	2	1	-	2	6	-	278
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	147	-	-	5	38	-	-	-	13	-	13	-	30	258	52	13	-	-	-	-	569
11	HEALTH	367	204	-	108	18	-	6	-	53	539	4	-	431	547	87	8	1	-	969	3	3,345
12	COMMUNICATION AND WORKS	6	-	-	2	-	-	-	-	-	1	-	-	6	3	-	-	-	-	-	-	18
13	PUBLIC HEALTH ENGINEERING	362	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
14	LOCAL GOVERNMENT	3	-	-	3	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	12
15	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	2
16	ANIMAL HUSBANDRY	168	-	-	1	-	-	162	-	3	-	-	-	1	3	-	-	-	-	-	-	338
17	ENVIRONMENT AND FORESTRY	6	1	-	-	10	-	6	-	1	-	-	-	3	3	3	-	-	-	-	-	33
18	FORESTRY (WILDLIFE)	64	-	1	12	42	-	-	3	17	3	1	-	15	8	1	1	-	-	-	-	168
19	FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
20	IRRIGATION	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
21	INDUSTRIES	2	-	-	1	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	8
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	15	-	-	3	1	-	1	1	5	5	1	-	7	-	2	-	-	-	-	-	41
23	POPULATION WELFARE	188	-	-	-	183	-	73	-	-	-	-	-	1	1	-	-	-	-	-	-	446
24	INFORMATION & PUBLIC RELATIONS	9	-	-	3	-	-	-	-	-	-	-	-	17	9	-	-	-	-	-	-	38
25	SPORTS, CULTURE, TOURISM & MUSEUMS	36	2	1	-	-	2	-	4	3	-	2	2	4	9	4	-	1	-	-	-	70

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
26	ENERGY AND POWER	2	-	-	2	-	-	-	-	-	-	-	-	2	6	-	1	-	-	-	-	13
27	TRANSPORT & MASS TRANSIT	-	1	-	-	-	-	-	-	-	-	1	-	6	-	2	1	-	-	-	-	11
28	ELEMENTARY AND SECONDARY EDUCATION	776	-	-	17	72	-	-	-	98	1,351	72	699	1,036	924	48	1	-	-	-	3	5,097
29	RELIEF REHABILITATION AND SETTLEMENT	106	-	34	251	30	4	-	-	374	185	5	-	41	31	7	1	-	-	-	-	1,069
30	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	-	-	-	-	-	-	2	-	5	1	-	-	-	-	-	-	14
GRAND TOTAL		2,500	217	53	620	444	11	258	8	625	2,088	142	701	2,036	1,916	247	34	4	2	999	6	12,911

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	3	2	1	-	-	-	-	-	-	-	-	-	-	3	18	1	-	-	28
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	17	3	-	2	2	-	-	-	8	-	-	3	4	37	8	5	1	-	90
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	13	-	-	2	-	-	-	-	-	-	-	1	-	5	6	2	2	2	33
4	INFORMATION TECHNOLOGY	-	-	3	-	-	2	-	-	-	-	-	-	-	-	-	2	3	1	2	1	14
5	REVENUE & ESTATE	200	-	10	-	1	2	1	-	100	-	12	2	-	3	-	6	-	2	-	-	339
6	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	6
7	HOME & TRIBAL AFFAIRS	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	21	9	1	-	-	34
8	JAILS & CONVICTS SETTLEMENT	-	-	9	1	13	1	-	-	-	-	1	1	-	8	-	7	8	1	-	-	50
9	POLICE	-	-	6	-	50	-	2,450	-	250	-	342	-	-	38	-	35	11	4	1	1	3,188
10	ADMINISTRATION OF JUSTICE	-	-	10	1	5	29	-	-	-	-	10	-	-	7	-	8	5	6	1	1	83
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	29	-	-	7	1	-	-	-	24	-	-	13	-	8	26	6	6	-	120
12	HEALTH	-	1	43	66	5	7	26	3	-	2	20	110	-	3	-	170	66	57	5	3	587
13	COMMUNICATION & WORKS	-	-	4	2	-	2	3	-	-	-	2	2	-	1	-	-	4	1	-	-	21
14	PUBLIC HEALTH ENGINEERING	-	-	97	-	-	5	1	8	-	-	3	1	-	1	-	12	4	1	1	-	134
15	LOCAL GOVERNMENT	-	-	1	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	2	-	7
16	AGRICULTURE	-	-	11	-	-	1	-	-	-	-	-	-	-	1	-	4	6	3	-	-	26
17	ANIMAL HUSBANDRY	-	-	16	-	-	3	1	-	3	-	1	-	-	-	-	1	5	2	1	-	33
18	ENVIRONMENT AND FORESTRY	-	-	17	-	1	4	1	-	-	1	5	-	-	2	-	6	3	2	1	-	43
19	FORESTRY (WILDLIFE)	-	-	5	-	-	2	8	-	5	-	3	-	-	-	-	6	1	1	-	-	31
20	MINERAL DEVELOPMENT & INDPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
21	POPULATION WELFARE	-	-	4	-	-	5	-	-	-	-	1	-	-	-	-	4	1	-	-	1	16
22	LABOUR	-	-	5	-	-	-	-	-	-	-	-	-	-	6	-	1	1	-	-	-	13
23	INFROMATION & PUBLIC RELATIONS	-	-	6	-	-	2	-	-	-	-	2	-	-	2	-	6	3	1	-	-	22

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
24	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	3	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	-	-	7
25	ZAKAT & USHER	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	4
26	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	3
27	SPORTS, CULTURE,TOURISM & MUSEUMS	-	-	34	1	2	4	-	2	-	8	2	-	-	6	-	10	10	3	1	-	83
28	ENERGY AND POWER	-	-	4	-	-	2	-	-	4	-	3	-	-	2	-	5	11	1	1	-	33
29	TRANSPORT & MASS TRANSIT	-	-	5	-	-	5	-	-	-	-	2	-	-	1	-	2	2	1	-	-	18
30	ELEMENTARY AND SECONDARY EDUCATION	-	-	7	-	-	-	-	-	-	-	8	-	-	2	-	11	6	-	-	-	34
31	RELIEF REHABILITATION AND SETTLEMENT	-	-	3	-	-	4	2	1	-	-	14	4	-	4	-	10	1	1	-	-	44
TOTAL		200	1	370	76	78	93	2,496	14	362	11	466	120	-	104	4	385	226	105	25	9	5,145
32	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	14	-	-	1	2	-	2	-	3	-	-	2	-	1	1	-	-	-	26
GRAND TOTAL		200	1	384	76	78	94	2,498	14	364	11	469	120	-	106	4	386	227	105	25	9	5,171

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE	5	-	-	9	-	-	100	-	23	-	-	3	-	46	5	5	-	196
2	HEALTH	23	11	-	3	1	-	-	-	1	15	-	2	-	14	41	6	1	118
3	AGRICULTURE	4	-	-	1	-	-	2	-	-	-	-	1	-	3	3	-	-	14
4	ANIMAL HUSBANDRY	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
5	POPULATION WELFARE	19	-	-	4	17	2	27	-	4	4	2	2	-	7	6	2	-	96
6	SOCIAL WELFARE, SPECIAL EDUCATION AND WOMEN EMPOWERMENT	41	-	-	1	-	-	-	7	54	3	-	-	-	23	24	-	-	153
7	SPORTS, CULTURE,TOURISM & MUSEUMS	125	3	15	27	-	8	-	36	27	-	-	6	-	27	16	-	-	290
8	ELEMENTARY AND SECONDARY EDUCATION	81	-	-	18	5	-	-	-	21	183	-	5	10	163	50	5	4	545
TOTAL		299	14	15	63	23	10	129	43	130	205	2	19	10	283	145	18	5	1,413

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	3	2	1	-	-	-	-	-	-	-	-	-	-	3	18	1	-	-	28
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	17	3	-	2	2	-	-	-	8	-	-	3	4	37	8	5	1	-	90
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	13	-	-	2	-	-	-	-	-	-	-	1	-	5	6	2	2	2	33
4	INFORMATION TECHNOLOGY	-	-	3	-	-	2	-	-	-	-	-	-	-	-	-	2	3	1	2	1	14
5	REVENUE & ESTATE	200	-	15	-	1	11	1	-	200	-	35	2	-	6	-	52	5	7	-	-	535
6	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	6
7	HOME & TRIBAL AFFAIRS	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	21	9	1	-	-	34
8	JAILS & CONVICTS SETTLEMENT	-	-	9	1	13	1	-	-	-	-	1	1	-	8	-	7	8	1	-	-	50
9	POLICE	-	-	6	-	50	-	2,450	-	250	-	342	-	-	38	-	35	11	4	1	1	3,188
10	ADMINISTRATION OF JUSTICE	-	-	10	1	5	29	-	-	-	-	10	-	-	7	-	8	5	6	1	1	83
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	29	-	-	7	1	-	-	-	24	-	-	13	-	8	26	6	6	-	120
12	HEALTH	-	1	66	77	5	10	27	3	-	2	21	125	-	5	-	184	107	63	6	3	705
13	COMMUNICATION & WORKS	-	-	4	2	-	2	3	-	-	-	2	2	-	1	-	-	4	1	-	-	21
14	PUBLIC HEALTH ENGINEERING	-	-	97	-	-	5	1	8	-	-	3	1	-	1	-	12	4	1	1	-	134
15	LOCAL GOVERNMENT	-	-	1	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	2	-	7
16	AGRICULTURE	-	-	15	-	-	2	-	-	2	-	-	-	-	2	-	7	9	3	-	-	40
17	ANIMAL HUSBANDRY	-	-	17	-	-	3	1	-	3	-	1	-	-	-	-	1	5	2	1	-	34
18	ENVIRONMENT AND FORESTRY	-	-	17	-	1	4	1	-	-	1	5	-	-	2	-	6	3	2	1	-	43
19	FORESTRY (WILDLIFE)	-	-	5	-	-	2	8	-	5	-	3	-	-	-	-	6	1	1	-	-	31
20	MINERAL DEVELOPMENT & INDPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
21	POPULATION WELFARE	-	-	23	-	-	9	17	2	27	-	5	4	2	2	-	11	7	2	-	1	112
22	LABOUR	-	-	5	-	-	-	-	-	-	-	-	-	-	6	-	1	1	-	-	-	13
23	INFROMATION & PUBLIC RELATIONS	-	-	6	-	-	2	-	-	-	-	2	-	-	2	-	6	3	1	-	-	22

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
24	IRRIGATION	-	-	41	-	-	1	-	-	-	7	54	3	-	-	-	23	24	-	-	-	153
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	3	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	-	-	7
26	ZAKAT & USHER	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	4
27	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	3
28	SPORTS, CULTURE,TOURISM & MUSEUMS	-	-	159	4	17	31	-	10	-	44	29	-	-	12	-	37	26	3	1	-	373
29	ENERGY AND POWER	-	-	4	-	-	2	-	-	4	-	3	-	-	2	-	5	11	1	1	-	33
30	TRANSPORT & MASS TRANSIT	-	-	5	-	-	5	-	-	-	-	2	-	-	1	-	2	2	1	-	-	18
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	88	-	-	18	5	-	-	-	29	183	-	7	10	174	56	5	4	-	579
32	RELIEF REHABILITATION AND SETTLEMENT	-	-	3	-	-	4	2	1	-	-	14	4	-	4	-	10	1	1	-	-	44
TOTAL		200	1	669	90	93	156	2,519	24	491	54	596	325	2	123	14	668	371	123	30	9	6,558
33	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	14	-	-	1	2	-	2	-	3	-	-	2	-	1	1	-	-	-	26
GRAND TOTAL		200	1	683	90	93	157	2,521	24	493	54	599	325	2	125	14	669	372	123	30	9	6,584

DISTRICT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	200	1	384	76	78	94	2,498	14	364	11	469	120	-	106	4	386	227	105	25	9	5,171
2	ABBOTTABAD	-	-	23	-	2	5	3	-	-	2	7	12	-	2	-	27	21	2	-	-	106
3	BANNU	-	-	12	1	1	3	1	1	-	2	3	13	-	1	1	13	11	1	-	-	64
4	BATTAGRAM	-	-	6	-	-	1	-	-	3	1	5	2	-	-	-	8	2	-	-	-	28
5	BUNER	-	-	9	-	-	1	-	-	-	1	8	8	-	-	-	15	3	-	-	-	45
6	CHARSADDA	-	-	7	1	2	1	1	-	-	-	3	11	-	-	-	7	2	-	-	-	35
7	CHITRAL	-	-	15	-	-	6	1	-	101	1	28	1	-	1	-	17	10	-	-	-	181
8	D I KHAN	-	-	10	-	1	1	-	1	1	2	1	13	-	1	5	7	4	-	-	-	47
9	DIR LOWER	-	-	7	-	-	1	-	-	1	1	1	15	-	-	-	16	3	-	-	-	45
10	DIR UPPER	-	-	10	-	-	3	1	-	1	1	3	9	-	-	1	12	3	-	-	-	44
11	HANGU	-	-	20	10	-	3	2	-	2	1	5	19	-	1	-	16	12	4	-	-	95
12	HARIPUR	-	-	6	-	-	1	2	-	1	2	1	9	-	-	-	4	1	-	-	-	27
13	KARAK	-	-	11	-	-	2	-	-	-	1	5	9	-	-	-	7	5	-	-	-	40
14	KOHAT	-	-	8	-	2	1	1	1	1	2	7	7	-	-	-	7	5	1	-	-	43
15	KOHISTAN	-	-	6	-	-	1	1	-	6	1	1	1	-	-	-	3	2	-	-	-	22
16	KOHISTAN LOWER	-	-	28	-	-	6	-	1	-	1	5	3	1	4	-	13	6	5	3	-	76
17	KOLI PALLAS KOHISTAN	-	-	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	56
18	LAKKI MARWAT	-	-	5	-	-	1	-	-	-	1	1	6	-	1	1	5	2	-	-	-	23
19	MALAKAND	-	-	6	-	-	1	-	-	-	8	12	3	-	-	-	10	7	-	-	-	47
20	MANSEHRA	-	-	10	-	-	1	2	-	-	1	3	9	-	-	-	9	6	-	-	-	41
21	MARDAN	-	-	15	1	2	10	-	1	-	2	10	12	-	1	-	14	9	1	-	-	78
22	NOWSHERA	-	-	16	-	1	1	3	1	6	2	4	8	-	1	1	6	4	-	-	-	54
23	PESHAWAR	-	-	14	1	2	1	1	1	-	2	1	7	-	1	-	17	4	-	-	-	52
24	SHANGLA	-	-	10	-	-	3	3	-	1	1	3	5	-	1	-	11	4	-	-	-	42
25	SWABI	-	-	9	-	1	1	1	1	3	2	4	10	-	-	-	6	6	-	-	-	44
26	SWAT	-	-	8	-	1	1	-	1	1	2	2	6	-	-	-	16	3	1	-	-	42
27	TANK	-	-	5	-	-	1	-	-	-	1	1	4	-	1	-	4	2	-	-	-	19
28	TOR GHAR	-	-	5	-	-	1	-	-	1	1	1	1	-	-	1	4	2	-	-	-	17
TOTAL		200	1	683	90	93	157	2,521	24	493	54	599	325	2	125	14	669	372	123	30	9	6,584

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ANIMAL HUSBANDRY
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,689	1,217,367,000	1,165,829,000	789,916,000	524,387,000	1,314,303,000
TOTAL	**1,689**	**1,217,367,000**	**1,165,829,000**	**789,916,000**	**524,387,000**	**1,314,303,000**

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ANIMAL HUSBANDRY

	Rs
Charged:	**0**
Voted:	**1,314,303,000**
Total:	**1,314,303,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	1,217,367,000	1,165,829,000	1,314,303,000
TOTAL	**1,217,367,000**	**1,165,829,000**	**1,314,303,000**

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ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
DA4324	Livestock Research & Development Station Development Station Dir Lower	23,253,000	13,081,000	22,896,000
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat	14,643,000	10,317,800	16,863,000
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad	19,709,000	19,233,300	22,234,000
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda	20,814,000	31,909,100	23,975,000
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda	56,158,000	66,482,000	64,988,000
CL4304	Veterinary Research & Disease Investigation Center Chitral			9,065,000
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower	21,141,000	24,960,700	24,479,000
DI4362	Purebred Buffaloes Breeding & Diary Farm DI Khan	19,589,000	20,992,400	21,027,000
DI4365	Director Southern Region Pharpur D.I.KHAN	43,338,000	43,141,600	45,568,000
MA4352	Strengthening of Poultry Sector in Khyber Pakhtunkhwa	21,477,000	19,520,400	23,940,000
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa	20,734,000	31,152,100	27,490,000
PR5843	L.S at the Disposal of FD	252,070,000	100,000,000	210,000,000
SU4340	Livestock Research & Development Station Swabi			13,410,000
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan	16,233,000	15,043,300	17,975,000

NC21025 (019)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat	10,764,000	11,452,500	11,023,000
MA4295	Station Director Livestock Research Station Jaba District Mansehra	33,882,000	30,976,300	40,493,000
PR4397	Director General L&DD (Extension) (Provincial)	388,571,000	440,122,500	416,672,000
PR4396	Director General L&DD (Research) Peshawar	85,633,000	87,402,200	102,695,000
PR4401	Principal AHITI	23,950,000	31,820,800	29,941,000
PR4400	Director Breed Improvement	28,101,000	29,758,800	31,093,000
PR4886	Directorate of Livestock Research & Development Peshawar	35,522,000	35,374,800	40,268,000
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar	60,501,000	63,123,700	70,116,000
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat	21,284,000	39,963,700	28,092,000
TOTAL		**1,217,367,000**	**1,165,829,000**	**1,314,303,000**

NC21025 (019)
ANIMAL HUSBANDRY

OBJECT		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**685,258,000**	**635,692,000**	**789,916,000**
A011	**PAY**	**347,137,000**	**393,850,300**	**439,874,300**
A011-1	**TOTAL PAY OF OFFICERS**	**175,069,000**	**177,345,600**	**223,281,000**
A01101	Basic Pay Of Officer	172,069,000	174,526,300	220,071,000
A01102	Personal pay	3,000,000	2,654,300	3,210,000
A01105	Qualification Pay		165,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**172,068,000**	**216,504,700**	**216,593,300**
A01151	Basic Pay Other Staff	170,508,000	216,343,000	214,543,300
A01152	Personal pay	1,560,000	161,700	2,050,000
A012	**ALLOWANCES**	**338,121,000**	**241,841,700**	**350,041,700**
A012-1	**TOTAL REGULAR ALLOWANCES**	**308,007,000**	**201,424,200**	**311,207,700**
A01201	Senior Post Allowance	65,000	44,800	65,000
A01202	House Rent Allowance	35,620,000	28,534,700	56,880,000
A01203	Conveyance Allowance	44,530,000	39,982,600	47,400,000
A01207	Washing Allowance	426,000	556,500	726,000
A01208	Dress Allowance	314,000	403,400	660,000
A01209	Special Additional Allowance		8,000	
A0120D	Integrated Allowance	426,000	556,300	426,000
A0120E	Housing Subsidy Allowance	950,000	520,600	1,045,000
A0120X	Adhoc Allowance - 2010	64,210,000	757,600	1,400,000
A01217	Medical Allowance	35,910,000	28,630,700	37,250,000
A0121A	Ad - hoc Allowance - 2011		16,300	
A0121M	Adhoc Relief Allowance - 2012		16,000	
A0121T	Adhoc Relief Allowance 2013	10,145,000	8,896,300	11,115,000
A0121Z	Adhoc Relief Allowance-2014		60,800	
A01224	Entertainment Allowance	197,000	154,400	204,000
A01225	Instruction Allowance	500,000	579,000	500,000
A01226	Computer Allowance	384,000	429,700	401,000
A0122C	Adhoc Relief Allowance - 2015	16,430,000	6,420,900	17,480,000
A0122M	Adhoc Releif Allowance 2016	43,990,000	32,786,000	45,300,000
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		48,929,700	43,828,000
A01233	Unattractive Area Allowance	1,100,000	1,449,900	1,198,700
A01239	Special allowance		22,800	
A0123G	Ad-hoc Relief Allowance-2018			43,499,000
A01260	Ration Allowance		6,000	

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01270	Other	52,810,000	1,613,200	1,782,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**30,114,000**	**40,417,500**	**38,834,000**
A01274	Medical Charges	20,000	275,500	20,000
A01277	Contingent Paid Staff	15,100,000	19,235,000	22,575,000
A01278	Leave Salary	14,900,000	20,687,000	16,145,000
A01284	Firewood Allowance	94,000	220,000	94,000
A03	**TOTAL OPERATING EXPENSES**	**409,856,000**	**399,465,000**	**445,697,000**
A032	**COMMUNICATIONS**	**2,602,000**	**2,604,900**	**2,608,000**
A03201	Postage and Telegraph	320,000	276,000	341,000
A03202	Telephone and Trunk Call	2,282,000	2,328,900	2,267,000
A033	**UTILITIES**	**32,865,000**	**28,977,000**	**31,608,000**
A03301	Gas	4,340,000	3,337,000	4,046,000
A03302	Water	115,000	162,000	32,000
A03303	Electricity	27,800,000	23,478,200	25,550,000
A03304	Hot and Cold Weather Charges	610,000	1,999,800	1,980,000
A034	**OCCUPANCY COSTS**	**839,000**	**597,000**	**352,000**
A03407	Rates and Taxes	759,000	497,000	272,000
A03470	Others	80,000	100,000	80,000
A035	**OPERATING LEASES**	**60,000**	**75,000**	**60,000**
A03570	Others	60,000	75,000	60,000
A036	**MOTOR VEHICLES**	**1,699,000**	**1,194,000**	**1,622,000**
A03603	Registration	1,699,000	1,194,000	1,622,000
A038	**TRAVEL & TRANSPORTATION**	**38,639,000**	**56,300,000**	**36,585,000**
A03801	Training - domestic	760,000	960,000	600,000
A03805	Travelling Allowance	13,270,000	19,450,000	12,770,000
A03806	Transportation of Goods	1,180,000	1,775,000	1,431,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	22,510,000	33,370,000	21,130,000
A03808	Conveyance Charges	259,000	333,000	274,000
A03809	CNG Charges (Govt)	660,000	412,000	380,000

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ANIMAL HUSBANDRY

OBJECT		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
A039	**GENERAL**	**333,152,000**	**309,717,100**	**372,862,000**
A03901	Stationery	2,285,000	2,610,000	2,305,000
A03902	Printing and Publication	1,797,000	1,486,000	1,597,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000
A03905	Newspapers Periodicals and Books	708,000	1,038,000	702,000
A03906	Uniforms and Protective Clothing	817,000	1,316,000	1,253,000
A03907	Advertising & Publicity	6,000,000	3,828,000	4,495,000
A03917	Law Charges			50,000
A03919	Payments to Other for Service Rendered	600,000	600,000	600,000
A03927	Purchase of Drug and Medicines	31,590,000	95,640,000	56,330,000
A03942	Cost of Other Stores	81,140,000	94,344,100	85,010,000
A03970	Others	208,215,000	108,855,000	219,120,000
A03982	Capacity Building			900,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**60,000,000**	**61,100,000**	**60,002,000**
A052	**GRANTS-DOMESTIC**	**60,000,000**	**61,100,000**	**60,002,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	60,000,000	61,100,000	60,002,000
A09	**TOTAL PHYSICAL ASSETS**	**44,395,000**	**46,300,000**	**9,591,000**
A091	**PURCHASE OF BUILDING**			**130,000**
A09101	Land and buildings			100,000
A09107	Furniture and fixtures (Blocked 28.10.2003)			30,000
A092	**COMPUTER EQUIPMENT**	**1,540,000**	**2,880,000**	**635,000**
A09201	Hardware			80,000
A09203	I.T. Equipment	1,540,000	2,880,000	555,000
A093	**COMMODITY PURCHASES**	**130,000**	**130,000**	**260,000**
A09370	Others	130,000	130,000	260,000
A095	**PURCHASE OF TRANSPORT**	**30,002,000**	**30,001,000**	**152,000**

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ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A09501	Transport	30,002,000	30,001,000	152,000
A096	**PURCHASE OF PLANT & MACHINERY**	**2,661,000**	**5,300,000**	**1,047,000**
A09601	Plant and Machinery	2,661,000	5,300,000	1,047,000
A097	**PURCHASE FURNITURE & FIXTURE**	**122,000**	**811,000**	**516,000**
A09701	Furniture and fixtures	122,000	811,000	516,000
A098	**PURCHASE OF OTHER ASSETS**	**9,940,000**	**7,178,000**	**6,851,000**
A09801	Livestock	8,780,000	5,808,000	5,501,000
A09899	Others	1,160,000	1,370,000	1,350,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**17,858,000**	**23,272,000**	**9,097,000**
A130	**TRANSPORT**	**7,620,000**	**9,265,000**	**6,131,000**
A13001	Transport	7,620,000	9,265,000	6,131,000
A131	**MACHINERY AND EQUIPMENT**	**3,880,000**	**5,780,000**	**2,036,000**
A13101	Machinery and Equipment	3,880,000	5,780,000	2,036,000
A132	**FURNITURE AND FIXTURE**	**788,000**	**953,000**	**309,000**
A13201	Furniture and Fixture	788,000	953,000	309,000
A133	**BUILDINGS AND STRUCTURE**	**5,570,000**	**7,274,000**	**621,000**
A13301	Office Buildings	3,120,000	3,971,000	411,000
A13302	Residential Buildings	1,850,000	3,001,000	206,000
A13303	Other Buildings	300,000	201,000	2,000
A13304	Structures	300,000	101,000	2,000
	NET TOTAL	**1,217,367,000**	**1,165,829,000**	**1,314,303,000**

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ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	645	16	24	685	98,182,000
04	10			10	1,662,000
05	6			6	1,272,000
06	184	3	1	188	31,222,000
07	9	1		10	2,122,000
08	1			1	281,000
09	85	3	2	90	18,547,000
10	14			14	4,057,000
11	138	1	3	142	29,603,300
13	4			4	1,516,000
14	102			102	26,079,000
16	64	1	8	73	26,577,000
17	260	5	4	269	118,731,000
18	53	2		55	37,694,000
19	28	1	7	36	31,997,000
20	4			4	5,072,000
TOTAL	**1607**	**33**	**49**	**1689**	**434,614,300**

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
DA4324	**Livestock Research & Development Station Development Station Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,426,000**	**5,844,000**	**17,350,000**
A011	**TOTAL PAY**		**42**	**42**	**7,300,000**	**2,575,000**	**9,004,300**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**2,940,000**	**2,148,000**	**3,660,000**
A01101	Total Basic Pay Of Officer		8	8	2,940,000	2,148,000	3,660,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	800,000		981,000
S060	Senior Research Officer	(BPS-18)	1	1	500,000		620,000
F003	Farm Manager	(BPS-17)	1	1	200,000		256,000
R032	Research Officer	(BPS-17)	3	3	900,000		1,128,000
S166	Superintendent	(BPS-17)	1	1	300,000		376,000
C082	Computer Operator	(BPS-16)	1	1	240,000		299,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**4,360,000**	**427,000**	**5,344,300**
A01151	Total Basic Pay Other Staff		34	34	4,360,000	427,000	5,344,300
J013	Junior Clerk	(BPS-11)	1	1	140,000		174,300
L005	Laboratory Supervisor	(BPS-11)	1	1	240,000		294,000
A181	Artificial Insemination Technician	(BPS-10)	1	1	230,000		282,000
F015	Field Assistant	(BPS-09)	1	1	220,000		269,000
V008	Veterinary Assistant	(BPS-09)	1	1	160,000		197,000
L001	Laboratory Assistant	(BPS-06)	3	3	400,000		492,000
T031	Tractor Driver	(BPS-06)	1	1	170,000		208,000
C018	Cattle Attendant	(BPS-03)	4	4	400,000		491,000
C057	Chowkidar	(BPS-03)	2	2	340,000		413,000
E019	Electrician	(BPS-03)	1	1	140,000		171,000
G008	Gawala	(BPS-03)	4	4	400,000		491,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
DA4324	**Livestock Research & Development Station Development Station Dir Lower**						
G019	Grass Cutter	(BPS-03)	2	2	200,000		245,000
L002	Laboratory Attendant	(BPS-03)	3	3	400,000		488,000
M010	Mali	(BPS-03)	1	1	100,000		123,000
M054	Milk Man	(BPS-03)	4	4	400,000		491,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		123,000
S162	Sweeper	(BPS-03)	2	2	200,000		245,000
T049	Tubewell Operator	(BPS-03)	1	1	120,000		147,000
A012	**TOTAL ALLOWANCES**				**7,126,000**	**3,269,000**	**8,345,700**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,125,000**	**1,287,000**	**7,294,700**
A01202	House Rent Allowance				900,000	208,000	1,350,000
A01203	Conveyance Allowance				1,000,000	250,000	1,000,000
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	1,000	10,000
A0120D	Integrated Allowance				10,000	1,000	10,000
A0120X	Adhoc Allowance - 2010				1,200,000		
A01217	Medical Allowance				1,000,000	148,800	1,000,000
A0121T	Adhoc Relief Allowance 2013				200,000	48,800	200,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	7,500	9,000
A0122C	Adhoc Relief Allowance - 2015				880,000	91,200	880,000
A0122M	Adhoc Releif Allowance 2016				900,000	175,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017					230,000	900,000
A01233	Unattractive Area Allowance					98,700	98,700
001	Unattractive Area Allowance					98,700	98,700
A0123G	Ad-hoc Relief Allowance-2018						901,000
A01270	Other					20,000	20,000
081	PhD Allowance					20,000	20,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,001,000**	**1,982,000**	**1,051,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				900,000	1,980,000	945,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DA4324	**Livestock Research & Development Station Development Station Dir Lower**					
A01278	Leave Salary			100,000	1,000	105,000
001	Leave Salary			100,000	1,000	105,000
A03	**TOTAL OPERATING EXPENSES**			**6,885,000**	**6,587,000**	**5,195,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**31,000**	**40,000**
A03201	Postage and Telegraph			10,000	1,000	10,000
A03202	Telephone and Trunk Call			100,000	30,000	30,000
A033	**TOTAL UTILITIES**			**630,000**	**453,000**	**552,000**
A03301	Gas			10,000	1,000	1,000
A03302	Water			10,000	1,000	1,000
A03303	Electricity			600,000	450,000	450,000
001	Electricity			600,000	450,000	450,000
A03304	Hot and Cold Weather Charges			10,000	1,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**1,000**	**1,000**
A03407	Rates and Taxes			100,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**1,000**	**1,000**
A03603	Registration			100,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**920,000**	**1,301,000**	**1,101,000**
A03805	Travelling Allowance			400,000	650,000	500,000
001	Travelling Allowance			400,000	650,000	500,000
A03806	Transportation of Goods			120,000	1,000	1,000
001	Transportation of Goods			120,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	650,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	650,000	600,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
A039 TOTAL GENERAL			**5,025,000**	**4,800,000**	**3,500,000**
A03901 Stationery			50,000	50,000	50,000
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			100,000		
001 Printing and publication			100,000		
A03905 Newspapers Periodicals and Books			60,000		
A03906 Uniforms and Protective Clothing			15,000		
A03907 Advertising & Publicity			100,000		
001 Advertising and Publicity			100,000		
A03927 Purchase of Drug and Medicines			300,000	300,000	300,000
001 Purchase of drug and Medicines			300,000	300,000	300,000
A03942 Cost of Other Stores			4,300,000	4,300,000	3,000,000
001 Cost of other Stores			300,000	4,300,000	3,000,000
018 Feeding Charges.			2,700,000		
033 Purchase of seed fertilize			300,000		
066 Ingredients for Food			1,000,000		
A03970 Others			100,000	150,000	150,000
001 Others			100,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			**1,002,000**		
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**		
A09501 Transport			1,000		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		
A09601 Plant and Machinery			1,000		
001 Plant and Machinery			1,000		
A098 TOTAL PURCHASE OF OTHER ASSETS			**1,000,000**		
A09801 Livestock			1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			**940,000**	**650,000**	**351,000**
A130 TOTAL TRANSPORT			**200,000**	**350,000**	**350,000**
A13001 Transport			200,000	350,000	350,000
001 Transport			200,000	350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**300,000**	**1,000**
A13101 Machinery and Equipment			200,000	300,000	1,000
001 Machinery and Equipment			200,000	300,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**		
A13201 Furniture and Fixture			40,000		
A133 TOTAL BUILDINGS AND STRUCTURE			**500,000**		
A13301 Office Buildings			100,000		
001 Office Buildings			100,000		
A13302 Residential Buildings			200,000		
001 Residential Buildings			200,000		
A13303 Other Buildings			100,000		
001 Other Buildings.			100,000		
A13304 Structures			100,000		
001 Structures			100,000		
Livestock Research & Development Station Development Station Dir Lower			**23,253,000**	**13,081,000**	**22,896,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
KT4426	**Arid Zone Small Ruminants Research & Dev Institute Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,928,000**	**7,011,700**	**13,234,000**
A011	**TOTAL PAY**		**21**	**21**	**4,550,000**	**4,000,000**	**5,606,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,730,000**	**3,000,000**	**3,371,000**
A01101	Total Basic Pay Of Officer		6	6	2,730,000	3,000,000	3,371,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	700,000		861,000
S060	Senior Research Officer	(BPS-18)	1	1	500,000		620,000
R032	Research Officer	(BPS-17)	2	2	900,000		1,112,000
A057	Assistant	(BPS-16)	1	1	330,000		407,000
C082	Computer Operator	(BPS-16)	1	1	300,000		371,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**1,820,000**	**1,000,000**	**2,235,000**
A01151	Total Basic Pay Other Staff		15	15	1,820,000	1,000,000	2,235,000
J013	Junior Clerk	(BPS-11)	1	1	170,000		210,000
F015	Field Assistant	(BPS-09)	1	1	160,000		197,000
V008	Veterinary Assistant	(BPS-09)	1	1	140,000		173,000
L001	Laboratory Assistant	(BPS-06)	1	1	130,000		160,000
T031	Tractor Driver	(BPS-06)		1			148,000
T031	Tractor Driver	(BPS-05)	1		120,000		
C057	Chowkidar	(BPS-03)	2	2	220,000		269,000
L002	Laboratory Attendant	(BPS-03)	2	2	220,000		269,000
M010	Mali	(BPS-03)	1	1	110,000		135,000
N005	Naib Qasid	(BPS-03)	1	1	110,000		135,000
S077	Shephered	(BPS-03)	2	2	220,000		269,000
S162	Sweeper	(BPS-03)	1	1	110,000		135,000
T049	Tubewell Operator	(BPS-03)	1	1	110,000		135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
KT4426	**Arid Zone Small Ruminants Research & Dev Institute Kohat**					
A012	**TOTAL ALLOWANCES**			**6,378,000**	**3,011,700**	**7,628,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,477,000**	**1,609,700**	**6,017,000**
A01202	House Rent Allowance			900,000	200,000	1,350,000
A01203	Conveyance Allowance			940,000	300,000	940,000
A01207	Washing Allowance			4,000	3,600	4,000
A01208	Dress Allowance			4,000	3,600	
A0120D	Integrated Allowance			4,000	5,500	4,000
A0120X	Adhoc Allowance - 2010			1,030,000		
A01217	Medical Allowance			600,000	250,000	600,000
A0121T	Adhoc Relief Allowance 2013			200,000	80,000	200,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			9,000	1,000	9,000
A0122C	Adhoc Relief Allowance - 2015			880,000	60,000	880,000
A0122M	Adhoc Releif Allowance 2016			900,000	300,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017				400,000	561,000
A0123G	Ad-hoc Relief Allowance-2018					563,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**901,000**	**1,402,000**	**1,611,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			700,000	1,400,000	1,400,000
A01278	Leave Salary			200,000	1,000	210,000
001	Leave Salary			200,000	1,000	210,000
A03	**TOTAL OPERATING EXPENSES**			**2,735,000**	**2,986,100**	**3,187,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**55,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			60,000	60,000	45,000
A033	**TOTAL UTILITIES**			**815,000**	**821,000**	**786,000**
A03301	Gas			100,000	100,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
KT4426	**Arid Zone Small Ruminants Research & Dev Institute Kohat**					
A03302	Water			5,000	1,000	1,000
A03303	Electricity			700,000	700,000	700,000
001	Electricity			700,000	700,000	700,000
A03304	Hot and Cold Weather Charges			10,000	20,000	20,000
A034	**TOTAL OCCUPANCY COSTS**			**15,000**	**1,000**	**1,000**
A03407	Rates and Taxes			15,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**20,000**	**20,000**
A03603	Registration			100,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**520,000**	**1,100,000**	**675,000**
A03805	Travelling Allowance			200,000	550,000	250,000
001	Travelling Allowance			200,000	550,000	250,000
A03806	Transportation of Goods			20,000	50,000	50,000
001	Transportation of Goods			20,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	500,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	350,000
A03808	Conveyance Charges					25,000
001	Conveyance Charges					25,000
A039	**TOTAL GENERAL**			**1,215,000**	**974,100**	**1,650,000**
A03901	Stationery			55,000	60,000	60,000
001	Stationery			55,000	60,000	60,000
A03902	Printing and Publication			75,000	50,000	80,000
001	Printing and publication			75,000	50,000	80,000
A03905	Newspapers Periodicals and Books			40,000	60,000	30,000
A03906	Uniforms and Protective Clothing			20,000	30,000	
A03907	Advertising & Publicity			100,000		
001	Advertising and Publicity			100,000		
A03917	Law Charges					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
KT4426	**Arid Zone Small Ruminants Research & Dev Institute Kohat**					
A03919	Payments to Other for Service Rendered					200,000
001	Payments to Others for Service Rendered					200,000
A03927	Purchase of Drug and Medicines					250,000
001	Purchase of drug and Medicines					250,000
A03942	Cost of Other Stores			900,000	734,100	950,000
001	Cost of other Stores			100,000	734,100	900,000
018	Feeding Charges.			800,000		
033	Purchase of seed fertilize					50,000
A03970	Others			25,000	40,000	30,000
001	Others			25,000	40,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**900,000**	**150,000**	**281,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**130,000**
A09201	Hardware					80,000
001	Hardware					80,000
A09203	I.T. Equipment					50,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**150,000**
A09501	Transport					150,000
001	Transport					150,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**150,000**	**1,000**
A09601	Plant and Machinery			100,000	150,000	1,000
001	Plant and Machinery			100,000	150,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**800,000**		
A09801	Livestock			800,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			**80,000**	**170,000**	**161,000**
A130 TOTAL TRANSPORT			**50,000**	**95,000**	**60,000**
A13001 Transport			50,000	95,000	60,000
001 Transport			50,000	95,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**60,000**	**50,000**
A13101 Machinery and Equipment			20,000	60,000	50,000
001 Machinery and Equipment			20,000	60,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**15,000**	**1,000**
A13201 Furniture and Fixture			10,000	15,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE					**50,000**
A13301 Office Buildings					50,000
001 Office Buildings					50,000
Arid Zone Small Ruminants Research & Dev Institute Kohat			**14,643,000**	**10,317,800**	**16,863,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
AD4281	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,528,000**	**14,306,300**	**18,474,000**
A011	**TOTAL PAY**		**38**	**38**	**7,680,000**	**9,828,600**	**9,441,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,070,000**	**5,655,600**	**5,010,000**
A01101	Total Basic Pay Of Officer		9	9	3,930,000	5,473,000	4,863,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	800,000		981,000
S060	Senior Research Officer	(BPS-18)	2	2	1,100,000		1,360,000
B028	Biochemist	(BPS-17)	1	1	500,000		616,000
R032	Research Officer	(BPS-17)	3	3	1,000,000		1,248,000
A057	Assistant	(BPS-16)	1	1	330,000		407,000
C082	Computer Operator	(BPS-16)	1	1	200,000		251,000
A01102	Personal pay				140,000	182,600	147,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**3,610,000**	**4,173,000**	**4,431,000**
A01151	Total Basic Pay Other Staff		29	29	3,610,000	4,173,000	4,431,000
S035	Senior Clerk	(BPS-14)	1	1	200,000		248,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		222,000
L006	Laboratory Technician	(BPS-10)	1	1	200,000		246,000
S127	Store Keeper	(BPS-09)	1	1	140,000		173,000
D112	Driver	(BPS-06)		2			366,000
L001	Laboratory Assistant	(BPS-06)	5	5	700,000		860,000
D112	Driver	(BPS-04)	2		300,000		
A161	Attendant	(BPS-03)	2	2	200,000		245,000
C057	Chowkidar	(BPS-03)	4	4	250,000		310,000
L002	Laboratory Attendant	(BPS-03)	8	8	890,000		1,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
AD4281	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad**						
N005	Naib Qasid	(BPS-03)	2	2	250,000		305,000
S162	Sweeper	(BPS-03)	1	1	150,000		183,000
T049	Tubewell Operator	(BPS-03)	1	1	150,000		183,000
A012	**TOTAL ALLOWANCES**				**7,848,000**	**4,477,700**	**9,033,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,547,000**	**4,176,700**	**8,717,000**
A01202	House Rent Allowance				1,300,000	423,000	1,950,000
A01203	Conveyance Allowance				1,400,000	691,000	1,400,000
A01207	Washing Allowance				9,000	12,000	9,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				20,000	10,800	20,000
A0120X	Adhoc Allowance - 2010				1,400,000	23,100	
A01217	Medical Allowance				1,260,000	722,000	1,260,000
A0121T	Adhoc Relief Allowance 2013				441,000	237,000	441,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				500,000	162,000	500,000
A0122M	Adhoc Releif Allowance 2016				1,200,000	824,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017					995,000	929,000
A0123G	Ad-hoc Relief Allowance-2018						931,000
A01270	Other					60,000	60,000
081	PhD Allowance					60,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**301,000**	**301,000**	**316,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				300,000	300,000	315,000
001	Leave Salary				300,000	300,000	315,000
A03	**TOTAL OPERATING EXPENSES**				**3,240,000**	**3,512,000**	**3,445,000**
A032	**TOTAL COMMUNICATIONS**				**110,000**	**85,000**	**110,000**
A03201	Postage and Telegraph				10,000	5,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
AD4281	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad**					
A03202	Telephone and Trunk Call			100,000	80,000	100,000
A033	**TOTAL UTILITIES**			**600,000**	**650,000**	**600,000**
A03301	Gas			200,000	250,000	200,000
A03303	Electricity			400,000	400,000	400,000
001	Electricity			400,000	400,000	400,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**	**12,000**	**20,000**
A03603	Registration			20,000	12,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,080,000**	**1,320,000**	**1,180,000**
A03805	Travelling Allowance			550,000	700,000	600,000
001	Travelling Allowance			550,000	700,000	600,000
A03806	Transportation of Goods			20,000	15,000	20,000
001	Transportation of Goods			20,000	15,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	550,000
A03808	Conveyance Charges			10,000	5,000	10,000
001	Conveyance Charges			10,000	5,000	10,000
A039	**TOTAL GENERAL**			**1,430,000**	**1,445,000**	**1,535,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			40,000	50,000	45,000
001	Printing and publication			40,000	50,000	45,000
A03905	Newspapers Periodicals and Books			80,000	80,000	80,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			30,000	5,000	30,000
001	Advertising and Publicity			30,000	5,000	30,000
A03927	Purchase of Drug and Medicines			100,000	100,000	100,000
001	Purchase of drug and Medicines			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
AD4281	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad**					
A03942	Cost of Other Stores			900,000	900,000	900,000
001	Cost of other Stores			900,000	900,000	900,000
A03970	Others			150,000	180,000	250,000
001	Others			50,000	180,000	150,000
002	Other Contingencies			40,000		40,000
029	Feeding Charges			60,000		60,000
A09	**TOTAL PHYSICAL ASSETS**			**361,000**	**855,000**	**33,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**150,000**	**1,000**
A09203	I.T. Equipment			100,000	150,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**500,000**	**1,000**
A09601	Plant and Machinery			150,000	500,000	1,000
001	Plant and Machinery			150,000	500,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**150,000**	**1,000**
A09701	Furniture and fixtures			1,000	150,000	1,000
001	Furniture & Fixture			1,000	150,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**110,000**	**55,000**	**30,000**
A09801	Livestock			80,000	15,000	
A09899	Others			30,000	40,000	30,000
001	Others			30,000	40,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**580,000**	**560,000**	**282,000**
A130	**TOTAL TRANSPORT**			**170,000**	**170,000**	**170,000**
A13001	Transport			170,000	170,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
AD4281	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad**					
001	Transport			170,000	170,000	170,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**70,000**	**100,000**
A13101	Machinery and Equipment			100,000	70,000	100,000
001	Machinery and Equipment			100,000	70,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**20,000**	**10,000**
A13201	Furniture and Fixture			10,000	20,000	10,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**300,000**	**300,000**	**2,000**
A13301	Office Buildings			150,000	150,000	1,000
001	Office Buildings			150,000	150,000	1,000
A13302	Residential Buildings			150,000	150,000	1,000
001	Residential Buildings			150,000	150,000	1,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad				**19,709,000**	**19,233,300**	**22,234,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
CA4146	**Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,728,000**	**11,128,100**	**12,502,000**
A011	**TOTAL PAY**		**30**	**30**	**5,320,000**	**6,760,000**	**6,551,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,480,000**	**1,880,000**	**1,843,000**
A01101	Total Basic Pay Of Officer		3	3	1,480,000	1,860,000	1,823,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	800,000		980,000
V010	Veterinary Officer Health	(BPS-17)	1	1	450,000		556,000
C082	Computer Operator	(BPS-16)	1	1	230,000		287,000
A01102	Personal pay					20,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**3,840,000**	**4,880,000**	**4,708,000**
A01151	Total Basic Pay Other Staff		27	27	3,820,000	4,879,000	4,682,000
S035	Senior Clerk	(BPS-14)	1	1	230,000		284,000
J013	Junior Clerk	(BPS-11)	2	2	400,000		492,000
S403	Senior Veterinary Assistant	(BPS-11)	1	1	200,000		246,000
V008	Veterinary Assistant	(BPS-09)	2	2	350,000		430,000
L001	Laboratory Assistant	(BPS-07)		2			368,000
L001	Laboratory Assistant	(BPS-06)	2		300,000		
S127	Store Keeper	(BPS-06)	1	1	200,000		244,000
T031	Tractor Driver	(BPS-06)		1			183,000
V005	Vehicles Driver	(BPS-06)		1			195,000
T031	Tractor Driver	(BPS-04)	1		150,000		
V005	Vehicles Driver	(BPS-04)	1		160,000		
B051	Bull Attendant	(BPS-03)	9	9	1,000,000		1,225,000
C057	Chowkidar	(BPS-03)	2	2	220,000		269,000
L002	Laboratory Attendant	(BPS-03)	2	2	220,000		269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
CA4146	**Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda**						
M010	Mali	(BPS-03)	1	1	130,000		159,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		159,000
S162	Sweeper	(BPS-03)	1	1	130,000		159,000
A01152	Personal pay				20,000	1,000	26,000
A012	**TOTAL ALLOWANCES**				**4,408,000**	**4,368,100**	**5,951,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,607,000**	**3,015,900**	**4,110,000**
A01202	House Rent Allowance				400,000	342,800	600,000
A01203	Conveyance Allowance				800,000	614,700	800,000
A01207	Washing Allowance				13,000	10,800	13,000
A01208	Dress Allowance				9,000	7,200	9,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A0120X	Adhoc Allowance - 2010				1,000,000		
A01217	Medical Allowance				400,000	546,600	400,000
A0121T	Adhoc Relief Allowance 2013				200,000	149,000	200,000
A01226	Computer Allowance				9,000	1,000	9,000
A0122C	Adhoc Relief Allowance - 2015				150,000	110,700	150,000
A0122M	Adhoc Releif Allowance 2016				620,000	553,900	620,000
A0122Y	Ad-hoc Relief Allowance 2017					673,800	651,000
A0123G	Ad-hoc Relief Allowance-2018						652,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**801,000**	**1,352,200**	**1,841,000**
A01274	Medical Charges				1,000	51,200	1,000
001	Medical Charges				1,000	51,200	1,000
A01277	Contingent Paid Staff				600,000	1,300,000	1,630,000
A01278	Leave Salary				200,000	1,000	210,000
001	Leave Salary				200,000	1,000	210,000
A03	**TOTAL OPERATING EXPENSES**				**10,386,000**	**20,041,000**	**11,010,000**
A032	**TOTAL COMMUNICATIONS**				**60,000**	**51,000**	**60,000**
A03201	Postage and Telegraph				10,000	1,000	10,000
A03202	Telephone and Trunk Call				50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
CA4146	**Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda**					
A033	**TOTAL UTILITIES**			**410,000**	**150,000**	**430,000**
A03303	Electricity			400,000	100,000	400,000
001	Electricity			400,000	100,000	400,000
A03304	Hot and Cold Weather Charges			10,000	50,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**10,000**	**10,000**	**10,000**
A03407	Rates and Taxes			10,000	10,000	10,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**10,000**
A03603	Registration			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**940,000**	**9,340,000**	**1,140,000**
A03805	Travelling Allowance			200,000	300,000	200,000
001	Travelling Allowance			200,000	300,000	200,000
A03806	Transportation of Goods			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	9,000,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	9,000,000	900,000
A039	**TOTAL GENERAL**			**8,956,000**	**10,480,000**	**9,360,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			6,000	10,000	10,000
A03906	Uniforms and Protective Clothing			40,000	100,000	40,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03927	Purchase of Drug and Medicines			900,000	900,000	900,000
001	Purchase of drug and Medicines			900,000	900,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
CA4146	**Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda**					
A03942	Cost of Other Stores			7,600,000	9,000,000	8,000,000
001	Cost of other Stores			4,500,000	5,000,000	4,500,000
004	Chemicals/Apparatus			1,100,000	1,300,000	1,200,000
033	Purchase of seed fertilize			200,000	300,000	250,000
063	Purchase of AI Equipements			1,000,000	1,500,000	1,200,000
077	LN2/Semen			800,000	900,000	850,000
A03970	Others			240,000	300,000	240,000
001	Others			100,000	300,000	100,000
002	Other Contingencies			140,000		140,000
A09	**TOTAL PHYSICAL ASSETS**					**300,000**
A098	**TOTAL PURCHASE OF OTHER ASSETS**					**300,000**
A09801	Livestock					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**700,000**	**740,000**	**163,000**
A130	**TOTAL TRANSPORT**			**160,000**	**200,000**	**160,000**
A13001	Transport			160,000	200,000	160,000
001	Transport			160,000	200,000	160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**160,000**	**160,000**	**1,000**
A13101	Machinery and Equipment			160,000	160,000	1,000
001	Machinery and Equipment			160,000	160,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**80,000**	**1,000**
A13201	Furniture and Fixture			80,000	80,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**300,000**	**300,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
A13301 Office Buildings			300,000	300,000	1,000
001 Office Buildings			300,000	300,000	1,000
Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda			**20,814,000**	**31,909,100**	**23,975,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
CA4145	**Director Cattle Breeding and Dairy Farm Harichand Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,296,000**	**33,640,000**	**38,898,000**
A011	**TOTAL PAY**		**97**	**97**	**15,830,000**	**19,479,000**	**19,429,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,420,000**	**3,304,000**	**4,224,000**
A01101	Total Basic Pay Of Officer		8	8	3,400,000	3,303,000	4,203,000
D063	Director	(BPS-19)	1	1	800,000		981,000
F003	Farm Manager	(BPS-17)	1	1	400,000		496,000
F017	Field Dairy Assistant	(BPS-17)	1	1	300,000		376,000
S166	Superintendent	(BPS-17)	1	1	400,000		496,000
V010	Veterinary Officer Health	(BPS-17)	2	2	800,000		992,000
A057	Assistant	(BPS-16)	1	1	400,000		491,000
C082	Computer Operator	(BPS-16)	1	1	300,000		371,000
A01102	Personal pay				20,000	1,000	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**89**	**12,410,000**	**16,175,000**	**15,205,000**
A01151	Total Basic Pay Other Staff		89	89	12,310,000	16,174,000	15,075,000
F195	Food Technology Supervisor	(BPS-14)	1	1	260,000		320,000
M207	Milk Plant Supervisor (Mechanical)	(BPS-14)	1	1	300,000		368,000
M209	Milk Plant Supervisor (Electrical)	(BPS-14)	1	1	300,000		368,000
S035	Senior Clerk	(BPS-14)	2	2	510,000		628,000
V033	Veterinary Supervisor	(BPS-14)	1	1	300,000		368,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		306,000
S403	Senior Veterinary Assistant	(BPS-11)	1	1	300,000		366,000
F015	Field Assistant	(BPS-09)	1	1	210,000		257,000
I009	Inseminator	(BPS-09)		1			220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
CA4145	**Director Cattle Breeding and Dairy Farm Harichand Charsadda**						
P022	Pesh Imam	(BPS-09)	1	1	200,000		245,000
V008	Veterinary Assistant	(BPS-09)	4	4	600,000		740,000
S127	Store Keeper	(BPS-07)		1			184,000
B029	Blacksmith	(BPS-06)		1			184,000
D112	Driver	(BPS-06)		3			729,000
I009	Inseminator	(BPS-06)	1		180,000		
M002	Machine Operator	(BPS-06)		1			196,000
M022	Mechanic	(BPS-06)		1			196,000
S127	Store Keeper	(BPS-06)	1		150,000		
T031	Tractor Driver	(BPS-06)		2			319,000
B029	Blacksmith	(BPS-05)	1		150,000		
M002	Machine Operator	(BPS-05)	1		160,000		
M022	Mechanic	(BPS-05)	1		160,000		
T031	Tractor Driver	(BPS-05)	2		260,000		
D112	Driver	(BPS-04)	3		600,000		
B006	Behishti	(BPS-03)	1	1	120,000		147,000
C012	Carpenter	(BPS-03)	1	1	160,000		195,000
C018	Cattle Attendant	(BPS-03)	18	18	1,900,000		2,329,000
C057	Chowkidar	(BPS-03)	18	18	1,900,000		2,329,000
C095	Cook	(BPS-03)	1	1	130,000		159,000
E019	Electrician	(BPS-03)	1	1	160,000		195,000
H060	Hostel Attendant	(BPS-03)	1	1	130,000		159,000
I029	Irrigation Attendant	(BPS-03)	2	2	250,000		305,000
M010	Mali	(BPS-03)	1	1	120,000		147,000
M054	Milk Man	(BPS-03)	10	10	1,200,000		1,467,000
M212	Milk Plant Attendant	(BPS-03)	2	2	190,000		233,000
N005	Naib Qasid	(BPS-03)	4	4	600,000		731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
CA4145	**Director Cattle Breeding and Dairy Farm Harichand Charsadda**						
S162	Sweeper	(BPS-03)	4	4	400,000		490,000
T049	Tubewell Operator	(BPS-03)	1	1	160,000		195,000
A01152	Personal pay				100,000	1,000	130,000
A012	**TOTAL ALLOWANCES**				**14,466,000**	**14,161,000**	**19,469,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,665,000**	**9,043,800**	**13,028,000**
A01202	House Rent Allowance				1,400,000	1,090,900	2,100,000
A01203	Conveyance Allowance				2,400,000	1,976,500	2,400,000
A01207	Washing Allowance				38,000	44,000	38,000
A01208	Dress Allowance				34,000	42,000	34,000
A0120D	Integrated Allowance				22,000	24,300	22,000
A0120X	Adhoc Allowance - 2010				3,200,000	3,200	
A01217	Medical Allowance				1,910,000	1,655,400	1,910,000
A0121T	Adhoc Relief Allowance 2013				340,000	376,500	340,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				15,000	18,000	16,000
A0122C	Adhoc Relief Allowance - 2015				400,000	259,500	400,000
A0122M	Adhoc Releif Allowance 2016				1,900,000	1,601,500	1,900,000
A0122Y	Ad-hoc Relief Allowance 2017					1,946,000	1,928,000
A0123G	Ad-hoc Relief Allowance-2018						1,934,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,801,000**	**5,117,200**	**6,441,000**
A01274	Medical Charges				1,000	117,200	1,000
001	Medical Charges				1,000	117,200	1,000
A01277	Contingent Paid Staff				2,300,000	3,500,000	5,915,000
A01278	Leave Salary				500,000	1,500,000	525,000
001	Leave Salary				500,000	1,500,000	525,000
A03	**TOTAL OPERATING EXPENSES**				**23,162,000**	**29,292,000**	**24,677,000**
A032	**TOTAL COMMUNICATIONS**				**42,000**	**42,000**	**42,000**
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				32,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
CA4145	**Director Cattle Breeding and Dairy Farm Harichand Charsadda**					
A033	**TOTAL UTILITIES**			**810,000**	**1,000,000**	**900,000**
A03303	Electricity			800,000	800,000	800,000
001	Electricity			800,000	800,000	800,000
A03304	Hot and Cold Weather Charges			10,000	200,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**350,000**	**35,000**
A03407	Rates and Taxes			300,000	350,000	35,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**50,000**	**50,000**
A03603	Registration			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,440,000**	**5,200,000**	**4,040,000**
A03805	Travelling Allowance			400,000	800,000	500,000
001	Travelling Allowance			400,000	800,000	500,000
A03806	Transportation of Goods			40,000	600,000	340,000
001	Transportation of Goods			40,000	600,000	340,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	3,800,000	3,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,800,000	3,200,000
A039	**TOTAL GENERAL**			**18,520,000**	**22,650,000**	**19,610,000**
A03901	Stationery			100,000	150,000	100,000
001	Stationery			100,000	150,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia					500,000
A03905	Newspapers Periodicals and Books			10,000	100,000	10,000
A03906	Uniforms and Protective Clothing			50,000	200,000	200,000
A03907	Advertising & Publicity			500,000	500,000	500,000
001	Advertising and Publicity			500,000	500,000	500,000
A03927	Purchase of Drug and Medicines			600,000	1,000,000	800,000
001	Purchase of drug and Medicines			600,000	1,000,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
CA4145	**Director Cattle Breeding and Dairy Farm Harichand Charsadda**					
A03942	Cost of Other Stores			17,100,000	20,500,000	17,300,000
001	Cost of other Stores			800,000	20,500,000	800,000
018	Feeding Charges.			10,000,000		10,000,000
049	Fertilizer			3,000,000		3,000,000
072	Cost of store (Seed & Fertilizer			3,300,000		3,300,000
077	LN2/Semen					200,000
A03970	Others			160,000	200,000	200,000
001	Others			160,000	200,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**300,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**				**300,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				300,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,400,000**	**1,500,000**	**1,100,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**600,000**	**600,000**	**400,000**
A09601	Plant and Machinery			600,000	600,000	400,000
001	Plant and Machinery			600,000	600,000	400,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**500,000**
A09701	Furniture and fixtures					500,000
001	Furniture & Fixture					500,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**800,000**	**900,000**	**200,000**
A09801	Livestock			700,000	700,000	
A09899	Others			100,000	200,000	200,000
001	Others			100,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,300,000**	**1,750,000**	**312,000**
A130 TOTAL TRANSPORT			**300,000**	**400,000**	**300,000**
A13001 Transport			300,000	400,000	300,000
001 Transport			300,000	400,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**600,000**	**800,000**	**10,000**
A13101 Machinery and Equipment			600,000	800,000	10,000
001 Machinery and Equipment			600,000	800,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**150,000**	**1,000**
A13201 Furniture and Fixture			100,000	150,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			**300,000**	**400,000**	**1,000**
A13301 Office Buildings			300,000	400,000	1,000
001 Office Buildings			300,000	400,000	1,000
Director Cattle Breeding and Dairy Farm Harichand Charsadda			**56,158,000**	**66,482,000**	**64,988,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
CL4304	**Veterinary Research & Disease Investigation Center Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**7,853,000**
A011	**TOTAL PAY**			**14**			**2,730,000**
A011-1	**TOTAL PAY OF OFFICERS**			**4**			**1,500,000**
A01101	Total Basic Pay Of Officer			4			1,500,000
P281	Principal Research/Regional Director	(BPS-19)		1			500,000
S060	Senior Research Officer	(BPS-18)		1			400,000
R032	Research Officer	(BPS-17)		2			600,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**10**			**1,230,000**
A01151	Total Basic Pay Other Staff			10			1,230,000
J013	Junior Clerk	(BPS-11)		1			150,000
L001	Laboratory Assistant	(BPS-07)		1			250,000
D112	Driver	(BPS-06)		1			120,000
C057	Chowkidar	(BPS-03)		2			200,000
L002	Laboratory Attendant	(BPS-03)		3			310,000
N005	Naib Qasid	(BPS-03)		1			100,000
S162	Sweeper	(BPS-03)		1			100,000
A012	**TOTAL ALLOWANCES**						**5,123,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**5,123,000**
A01202	House Rent Allowance						1,200,000
A01203	Conveyance Allowance						1,300,000
A01207	Washing Allowance						100,000
A01208	Dress Allowance						100,000
A01217	Medical Allowance						500,000
A0121T	Adhoc Relief Allowance 2013						300,000
A0122C	Adhoc Relief Allowance - 2015						400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CL4304 Veterinary Research & Disease Investigation Center Chitral					
A0122M Adhoc Releif Allowance 2016					450,000
A0122Y Ad-hoc Relief Allowance 2017					500,000
A0123G Ad-hoc Relief Allowance-2018					273,000
A03 TOTAL OPERATING EXPENSES					**1,100,000**
A032 TOTAL COMMUNICATIONS					**40,000**
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					30,000
A036 TOTAL MOTOR VEHICLES					**70,000**
A03603 Registration					70,000
A038 TOTAL TRAVEL & TRANSPORTATION					**200,000**
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A039 TOTAL GENERAL					**790,000**
A03901 Stationery					90,000
001 Stationery					90,000
A03902 Printing and Publication					50,000
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					30,000
A03907 Advertising & Publicity					100,000
001 Advertising and Publicity					100,000
A03927 Purchase of Drug and Medicines					300,000
001 Purchase of drug and Medicines					300,000
A03942 Cost of Other Stores					150,000
001 Cost of other Stores					150,000
A03970 Others					70,000
001 Others					70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CL4304 Veterinary Research & Disease Investigation Center Chitral					
A09 TOTAL PHYSICAL ASSETS					**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**1,000**
A09601 Plant and Machinery					1,000
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**1,000**
A09701 Furniture and fixtures					1,000
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					**110,000**
A130 TOTAL TRANSPORT					**50,000**
A13001 Transport					50,000
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					**50,000**
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					**10,000**
A13201 Furniture and Fixture					10,000
Veterinary Research & Disease Investigation Center Chitral					**9,065,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
DA4310	**Achai Cattle Conservation and Development Farm at Munda Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,531,000**	**17,648,700**	**17,947,000**
A011	**TOTAL PAY**		**60**	**60**	**8,760,000**	**10,857,400**	**10,868,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**2,640,000**	**2,931,500**	**3,335,000**
A01101	Total Basic Pay Of Officer		8	8	2,640,000	2,911,400	3,295,000
D028	Deputy Director	(BPS-18)	1	1	610,000		752,000
F003	Farm Manager	(BPS-17)	1	1	410,000		508,000
L117	Livestock Production Officer	(BPS-17)	4	4	900,000		1,144,000
V010	Veterinary Officer Health	(BPS-17)	1	1	410,000		508,000
A057	Assistant	(BPS-16)	1	1	310,000		383,000
A01102	Personal pay					20,100	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**6,120,000**	**7,925,900**	**7,533,000**
A01151	Total Basic Pay Other Staff		52	52	6,120,000	7,925,900	7,533,000
A005	Accountant	(BPS-14)	1	1	210,000		260,000
E123	Enumerator	(BPS-11)	4	4	540,000		673,000
S403	Senior Veterinary Assistant	(BPS-11)	6	6	730,000		913,000
L006	Laboratory Technician	(BPS-10)	1	1	130,000		162,000
V008	Veterinary Assistant	(BPS-09)	1	1	130,000		161,000
D112	Driver	(BPS-06)		4			528,000
D112	Driver	(BPS-04)	4		430,000		
C018	Cattle Attendant	(BPS-03)	12	12	1,400,000		1,713,000
C057	Chowkidar	(BPS-03)	5	5	610,000		746,000
G019	Grass Cutter	(BPS-03)	2	2	220,000		269,000
M054	Milk Man	(BPS-03)	4	4	440,000		539,000
N005	Naib Qasid	(BPS-03)	9	9	1,000,000		1,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
DA4310	**Achai Cattle Conservation and Development Farm at Munda Dir Lower**						
S162	Sweeper	(BPS-03)	2	2	160,000		197,000
T049	Tubewell Operator	(BPS-03)	1	1	120,000		147,000
A012	**TOTAL ALLOWANCES**				**5,771,000**	**6,791,300**	**7,079,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,076,000**	**6,568,300**	**6,254,000**
A01202	House Rent Allowance				600,000	757,400	900,000
A01203	Conveyance Allowance				900,000	1,523,700	900,000
A01207	Washing Allowance				19,000	42,700	19,000
A01208	Dress Allowance				22,000	37,500	22,000
A0120D	Integrated Allowance				35,000	51,400	35,000
A0120X	Adhoc Allowance - 2010				1,300,000	96,000	
A01217	Medical Allowance				700,000	1,081,300	700,000
A0121T	Adhoc Relief Allowance 2013				200,000	160,200	200,000
A0122C	Adhoc Relief Allowance - 2015				200,000	108,200	200,000
A0122M	Adhoc Releif Allowance 2016				600,000	899,300	600,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017					1,047,400	1,083,000
A01233	Unattractive Area Allowance				500,000	751,200	500,000
001	Unattractive Area Allowance				500,000	751,200	500,000
A0123G	Ad-hoc Relief Allowance-2018						1,083,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**695,000**	**223,000**	**825,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				300,000	1,000	415,000
A01278	Leave Salary				300,000	1,000	315,000
001	Leave Salary				300,000	1,000	315,000
A01284	Firewood Allowance				94,000	220,000	94,000
A03	**TOTAL OPERATING EXPENSES**				**5,900,000**	**6,586,000**	**5,930,000**
A032	**TOTAL COMMUNICATIONS**				**40,000**	**30,000**	**40,000**
A03201	Postage and Telegraph				10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DA4310	**Achai Cattle Conservation and Development Farm at Munda Dir Lower**					
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**410,000**	**410,000**	**440,000**
A03302	Water					30,000
A03303	Electricity			400,000	400,000	400,000
001	Electricity			400,000	400,000	400,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A035	**TOTAL OPERATING LEASES**			**60,000**	**75,000**	**60,000**
A03570	Others			60,000	75,000	60,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**10,000**	**100,000**
A03603	Registration			100,000	10,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**450,000**	**550,000**
A03805	Travelling Allowance			300,000	200,000	300,000
001	Travelling Allowance			300,000	200,000	300,000
A03806	Transportation of Goods			100,000	50,000	100,000
001	Transportation of Goods			100,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	200,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	150,000
A039	**TOTAL GENERAL**			**4,740,000**	**5,611,000**	**4,740,000**
A03901	Stationery			40,000	20,000	40,000
001	Stationery			40,000	20,000	40,000
A03902	Printing and Publication			60,000	1,000	60,000
001	Printing and publication			60,000	1,000	60,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DA4310	**Achai Cattle Conservation and Development Farm at Munda Dir Lower**					
A03927	Purchase of Drug and Medicines			150,000	100,000	150,000
001	Purchase of drug and Medicines			150,000	100,000	150,000
A03942	Cost of Other Stores			4,170,000	5,300,000	4,170,000
001	Cost of other Stores				150,000	
018	Feeding Charges.			4,000,000	5,150,000	4,000,000
033	Purchase of seed fertilize			70,000		70,000
077	LN2/Semen			100,000		100,000
A03970	Others			190,000	60,000	190,000
001	Others			100,000	60,000	100,000
002	Other Contingencies			60,000		60,000
003	Chemicals			10,000		10,000
127	Vaccine			20,000		20,000
A09	**TOTAL PHYSICAL ASSETS**			**500,000**	**516,000**	**500,000**
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**500,000**	**516,000**	**500,000**
A09801	Livestock			500,000	516,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**	**210,000**	**102,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**1,000**
A13101	Machinery and Equipment			100,000	100,000	1,000
001	Machinery and Equipment			100,000	100,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**1,000**
A13201	Furniture and Fixture			10,000	10,000	1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower					
Achai Cattle Conservation and Development Farm at Munda Dir Lower			**21,141,000**	**24,960,700**	**24,479,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
DI4362	**Purebred Buffaloes Breeding & Diary Farm DI Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,959,000**	**12,008,400**	**13,055,000**
A011	**TOTAL PAY**		**34**	**34**	**6,330,000**	**7,635,000**	**7,776,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,670,000**	**2,873,000**	**3,279,000**
A01101	Total Basic Pay Of Officer		6	6	2,570,000	2,762,000	3,174,000
D028	Deputy Director	(BPS-18)	1	1	730,000		896,000
F003	Farm Manager	(BPS-17)	1	1	430,000		532,000
S166	Superintendent	(BPS-17)	1	1	430,000		532,000
V010	Veterinary Officer Health	(BPS-17)	1	1	430,000		532,000
A057	Assistant	(BPS-16)	1	1	330,000		407,000
C082	Computer Operator	(BPS-16)	1	1	220,000		275,000
A01102	Personal pay				100,000	111,000	105,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**3,660,000**	**4,762,000**	**4,497,000**
A01151	Total Basic Pay Other Staff		28	28	3,560,000	4,762,000	4,367,000
S035	Senior Clerk	(BPS-14)	1	1	220,000		272,000
J013	Junior Clerk	(BPS-11)	1	1	220,000		270,000
S422	Senior Clerk (Accounts)	(BPS-09)	1	1	200,000		245,000
V008	Veterinary Assistant	(BPS-09)	3	3	530,000		651,000
D112	Driver	(BPS-06)		3			525,000
D112	Driver	(BPS-04)	3		430,000		
B108	Buffalo Bull Attendant	(BPS-03)	4	4	330,000		407,000
C057	Chowkidar	(BPS-03)	3	3	330,000		404,000
D019	Dental Technician	(BPS-03)	4	4	430,000		527,000
M054	Milk Man	(BPS-03)	5	5	530,000		650,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		147,000
S162	Sweeper	(BPS-03)	2	2	220,000		269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DI4362	**Purebred Buffaloes Breeding & Diary Farm DI Khan**					
A01152	Personal pay			100,000		130,000
A012	**TOTAL ALLOWANCES**			**4,629,000**	**4,373,400**	**5,279,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,828,000**	**3,722,400**	**4,438,000**
A01202	House Rent Allowance			400,000	388,000	600,000
A01203	Conveyance Allowance			900,000	914,000	900,000
A01207	Washing Allowance			4,000	1,300	4,000
A01208	Dress Allowance			4,000	1,300	4,000
A0120D	Integrated Allowance			11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010			1,100,000		
A01217	Medical Allowance			600,000	650,000	600,000
A0121T	Adhoc Relief Allowance 2013			100,000	219,000	100,000
A01226	Computer Allowance			9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015			100,000	120,000	100,000
A0122M	Adhoc Releif Allowance 2016			600,000	632,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017				768,000	754,000
A0123G	Ad-hoc Relief Allowance-2018					756,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**801,000**	**651,000**	**841,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			400,000	400,000	420,000
A01278	Leave Salary			400,000	250,000	420,000
001	Leave Salary			400,000	250,000	420,000
A03	**TOTAL OPERATING EXPENSES**			**7,160,000**	**7,514,000**	**6,710,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**30,000**	**60,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	20,000	50,000
A033	**TOTAL UTILITIES**			**920,000**	**220,000**	**120,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DI4362	**Purebred Buffaloes Breeding & Diary Farm DI Khan**					
A03303	Electricity			900,000	200,000	100,000
001	Electricity			900,000	200,000	100,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**740,000**	**740,000**	**840,000**
A03805	Travelling Allowance			300,000	300,000	350,000
001	Travelling Allowance			300,000	300,000	350,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	450,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**5,440,000**	**6,524,000**	**5,690,000**
A03901	Stationery			40,000	40,000	40,000
001	Stationery			40,000	40,000	40,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			10,000	4,000	10,000
A03906	Uniforms and Protective Clothing					200,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03927	Purchase of Drug and Medicines			600,000	600,000	650,000
001	Purchase of drug and Medicines			600,000	600,000	650,000
A03942	Cost of Other Stores			4,410,000	5,500,000	4,410,000
001	Cost of other Stores				5,500,000	70,000
010	Cost of Drugs/Medicines & Vaccines			70,000		4,200,000
018	Feeding Charges.			4,200,000		70,000
049	Fertilizer			70,000		70,000
072	Cost of store (Seed & Fertilizer			70,000		
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan					
A09 TOTAL PHYSICAL ASSETS			**800,000**	**800,000**	**700,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**200,000**	**200,000**	**100,000**
A09601 Plant and Machinery			200,000	200,000	100,000
001 Plant and Machinery			200,000	200,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			**600,000**	**600,000**	**600,000**
A09801 Livestock			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			**670,000**	**670,000**	**562,000**
A130 TOTAL TRANSPORT			**350,000**	**350,000**	**360,000**
A13001 Transport			350,000	350,000	360,000
001 Transport			350,000	350,000	360,000
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**200,000**
A13101 Machinery and Equipment			200,000	200,000	200,000
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**1,000**
A13201 Furniture and Fixture			20,000	20,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			**100,000**	**100,000**	**1,000**
A13301 Office Buildings			100,000	100,000	1,000
001 Office Buildings			100,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan					
Purebred Buffaloes Breeding & Diary Farm DI Khan			**19,589,000**	**20,992,400**	**21,027,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
DI4365	**Director Southern Region Pharpur D.I.KHAN**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,848,000**	**25,299,800**	**29,553,000**
A011	**TOTAL PAY**		**74**	**74**	**13,090,000**	**14,966,500**	**16,162,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**5,810,000**	**6,081,000**	**7,205,000**
A01101	Total Basic Pay Of Officer		15	15	5,710,000	5,900,000	7,100,000
P300	Principal Research Officer/Station Director	(BPS-19)	1	1	830,000		1,017,000
S060	Senior Research Officer	(BPS-18)	3	3	1,640,000		2,028,000
A523	Agriculture Officer (Fodder)	(BPS-17)	1	1	330,000		412,000
F161	Farm Feed Mill Manager	(BPS-17)	1	1	330,000		412,000
R032	Research Officer	(BPS-17)	6	6	1,700,000		2,137,000
S166	Superintendent	(BPS-17)	1	1	330,000		412,000
A057	Assistant	(BPS-16)	1	1	330,000		407,000
C082	Computer Operator	(BPS-16)	1	1	220,000		275,000
A01102	Personal pay				100,000	16,000	105,000
A01105	Qualification Pay					165,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**7,280,000**	**8,885,500**	**8,957,000**
A01151	Total Basic Pay Other Staff		59	59	7,280,000	8,863,600	8,935,000
S035	Senior Clerk	(BPS-14)	1	1	220,000		272,000
E017	Electrical Supervisor	(BPS-13)	1	1	220,000		271,000
J013	Junior Clerk	(BPS-11)	1	1	200,000		246,000
L005	Laboratory Supervisor	(BPS-11)	1	1	200,000		246,000
A181	Artificial Insemination Technician	(BPS-10)	1	1	160,000		198,000
F015	Field Assistant	(BPS-09)	1	1	140,000		173,000
P022	Pesh Imam	(BPS-09)	1	1	140,000		173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
DI4365	**Director Southern Region Pharpur D.I.KHAN**						
V008	Veterinary Assistant	(BPS-09)	2	2	240,000		298,000
S127	Store Keeper	(BPS-07)	1	1	180,000		220,000
C012	Carpenter	(BPS-06)		1			220,000
D112	Driver	(BPS-06)		2			270,000
L001	Laboratory Assistant	(BPS-06)	4	4	630,000		772,000
T031	Tractor Driver	(BPS-06)		2			270,000
C012	Carpenter	(BPS-05)	1		180,000		
D112	Driver	(BPS-04)	2		220,000		
T031	Tractor Driver	(BPS-04)	2		220,000		
C018	Cattle Attendant	(BPS-03)	5	5	500,000		614,000
C057	Chowkidar	(BPS-03)	4	4	430,000		527,000
C095	Cook	(BPS-03)	1	1	120,000		147,000
F181	Feed Mill Labour	(BPS-03)	1	1	120,000		147,000
G008	Gawala	(BPS-03)	5	5	500,000		614,000
G019	Grass Cutter	(BPS-03)	8	8	900,000		1,102,000
I029	Irrigation Attendant	(BPS-03)	1	1	120,000		147,000
L002	Laboratory Attendant	(BPS-03)	4	4	500,000		611,000
M010	Mali	(BPS-03)	2	2	160,000		197,000
N005	Naib Qasid	(BPS-03)	2	2	160,000		197,000
P046	Plough Man	(BPS-03)	1	1	120,000		147,000
S077	Shephered	(BPS-03)	3	3	330,000		404,000
S162	Sweeper	(BPS-03)	2	2	220,000		269,000
T049	Tubewell Operator	(BPS-03)	1	1	150,000		183,000
A01152	Personal pay					21,900	22,000
A012	**TOTAL ALLOWANCES**				**11,758,000**	**10,333,300**	**13,391,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,257,000**	**7,632,300**	**10,765,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DI4365	**Director Southern Region Pharpur D.I.KHAN**					
A01202	House Rent Allowance			1,200,000	1,005,000	1,800,000
A01203	Conveyance Allowance			2,000,000	1,764,000	2,000,000
A01207	Washing Allowance			20,000	12,000	20,000
A01208	Dress Allowance			10,000	7,800	10,000
A0120D	Integrated Allowance			12,000	10,800	12,000
A0120X	Adhoc Allowance - 2010			2,300,000	5,000	
A01217	Medical Allowance			1,500,000	1,351,000	1,500,000
A0121T	Adhoc Relief Allowance 2013			400,000	355,000	400,000
A01224	Entertainment Allowance			6,000	3,900	6,000
A01226	Computer Allowance			9,000	15,000	9,000
A0122C	Adhoc Relief Allowance - 2015			300,000	244,300	300,000
A0122M	Adhoc Releif Allowance 2016			1,500,000	1,283,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017				1,575,500	1,603,000
A0123G	Ad-hoc Relief Allowance-2018					1,605,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,501,000**	**2,701,000**	**2,626,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			1,300,000	600,000	1,365,000
A01278	Leave Salary			1,200,000	2,100,000	1,260,000
001	Leave Salary			1,200,000	2,100,000	1,260,000
A03	**TOTAL OPERATING EXPENSES**			**15,830,000**	**15,157,800**	**14,050,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**2,000**	**50,000**
A03201	Postage and Telegraph			20,000	1,000	20,000
A03202	Telephone and Trunk Call			30,000	1,000	30,000
A033	**TOTAL UTILITIES**			**1,610,000**	**802,800**	**10,000**
A03303	Electricity			1,600,000	800,000	
001	Electricity			1,600,000	800,000	
A03304	Hot and Cold Weather Charges			10,000	2,800	10,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**100,000**	**100,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DI4365	**Director Southern Region Pharpur D.I.KHAN**					
A03407	Rates and Taxes			200,000	100,000	100,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**10,000**	**100,000**
A03603	Registration			100,000	10,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,210,000**	**2,533,000**	**2,260,000**
A03805	Travelling Allowance			600,000	1,000,000	650,000
001	Travelling Allowance			600,000	1,000,000	650,000
A03806	Transportation of Goods			100,000	23,000	100,000
001	Transportation of Goods			100,000	23,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,500,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**11,660,000**	**11,710,000**	**11,530,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			40,000	40,000	40,000
001	Advertising and Publicity			40,000	40,000	40,000
A03927	Purchase of Drug and Medicines			350,000	400,000	350,000
001	Purchase of drug and Medicines			350,000	400,000	350,000
A03942	Cost of Other Stores			10,770,000	10,770,000	10,840,000
001	Cost of other Stores				10,770,000	450,000
004	Chemicals/Apparatus			420,000		250,000
010	Cost of Drugs/Medicines & Vaccines			210,000		3,100,000
018	Feeding Charges.			3,100,000		300,000
033	Purchase of seed fertilize			300,000		240,000
050	purchase of seed			240,000		6,500,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DI4365	**Director Southern Region Pharpur D.I.KHAN**					
066	Ingredients for Food			6,500,000		
A03970	Others			300,000	300,000	100,000
001	Others			300,000	300,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**1,500,000**	**1,650,000**	**1,500,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**250,000**	**100,000**
A09203	I.T. Equipment			100,000	250,000	100,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,400,000**	**1,400,000**	**1,400,000**
A09801	Livestock			1,000,000	1,000,000	1,000,000
A09899	Others			400,000	400,000	400,000
001	Others			300,000	400,000	300,000
012	Others (EGB)			100,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,160,000**	**1,034,000**	**465,000**
A130	**TOTAL TRANSPORT**			**300,000**	**450,000**	**1,000**
A13001	Transport			300,000	450,000	1,000
001	Transport			300,000	450,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**500,000**	**400,000**
A13101	Machinery and Equipment			400,000	500,000	400,000
001	Machinery and Equipment			400,000	500,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**80,000**	**60,000**
A13201	Furniture and Fixture			60,000	80,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4365 Director Southern Region Pharpur D.I.KHAN					
A133 TOTAL BUILDINGS AND STRUCTURE			**400,000**	**4,000**	**4,000**
A13301 Office Buildings			100,000	1,000	1,000
001 Office Buildings			100,000	1,000	1,000
A13302 Residential Buildings			100,000	1,000	1,000
001 Residential Buildings			100,000	1,000	1,000
A13303 Other Buildings			100,000	1,000	1,000
001 Other Buildings.			100,000	1,000	1,000
A13304 Structures			100,000	1,000	1,000
001 Structures			100,000	1,000	1,000
Director Southern Region Pharpur D.I.KHAN			**43,338,000**	**43,141,600**	**45,568,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
MA4352	**Strengthening of Poultry Sector in Khyber Pakhtunkhwa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,037,000**	**11,929,400**	**16,805,000**
A011	**TOTAL PAY**		**32**	**32**	**7,050,000**	**7,090,000**	**8,624,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,750,000**	**3,790,000**	**4,567,000**
A01101	Total Basic Pay Of Officer		8	8	3,350,000	3,750,000	4,147,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	800,000		981,000
S060	Senior Research Officer	(BPS-18)	1	1	700,000		860,000
F003	Farm Manager	(BPS-17)	1	1	330,000		412,000
R032	Research Officer	(BPS-17)	3	3	1,000,000		1,248,000
A057	Assistant	(BPS-16)	1	1	300,000		371,000
C082	Computer Operator	(BPS-16)	1	1	220,000		275,000
A01102	Personal pay				400,000	40,000	420,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**3,300,000**	**3,300,000**	**4,057,000**
A01151	Total Basic Pay Other Staff		24	24	3,200,000	3,300,000	3,927,000
M176	Mechanical cum Electric Supervisor	(BPS-13)	1	1	220,000		271,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		222,000
L005	Laboratory Supervisor	(BPS-11)	1	1	240,000		294,000
L001	Laboratory Assistant	(BPS-09)	2	2	330,000		406,000
V008	Veterinary Assistant	(BPS-09)	1	1	160,000		197,000
T031	Tractor Driver	(BPS-06)		1			172,000
V005	Vehicles Driver	(BPS-06)		2			294,000
C012	Carpenter	(BPS-05)	1	1	140,000		172,000
T031	Tractor Driver	(BPS-05)	1		140,000		
V005	Vehicles Driver	(BPS-04)	2		240,000		
C057	Chowkidar	(BPS-03)	3	3	330,000		404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
MA4352	**Strengthening of Poultry Sector in Khyber Pakhtunkhwa**						
L002	Laboratory Attendant	(BPS-03)	4	4	430,000		527,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		159,000
S162	Sweeper	(BPS-03)	1	1	130,000		159,000
S556	Shed Attendent	(BPS-03)	4	4	400,000		491,000
T049	Tubewell Operator	(BPS-03)	1	1	130,000		159,000
A01152	Personal pay				100,000		130,000
A012	**TOTAL ALLOWANCES**				**6,987,000**	**4,839,400**	**8,181,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,386,000**	**3,638,400**	**6,500,000**
A01202	House Rent Allowance				900,000	400,000	1,350,000
A01203	Conveyance Allowance				900,000	800,000	900,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				4,000	6,000	4,000
A0120X	Adhoc Allowance - 2010				1,100,000	16,400	
A01217	Medical Allowance				800,000	650,000	800,000
A0121T	Adhoc Relief Allowance 2013				159,000	160,000	159,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	30,000	9,000
A0122C	Adhoc Relief Allowance - 2015				100,000	100,000	100,000
A0122M	Adhoc Releif Allowance 2016				1,400,000	620,000	1,400,000
A0122Y	Ad-hoc Relief Allowance 2017					726,000	807,000
A0123G	Ad-hoc Relief Allowance-2018						807,000
A01270	Other					120,000	150,000
081	PhD Allowance					120,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,601,000**	**1,201,000**	**1,681,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				600,000	600,000	630,000
A01278	Leave Salary				1,000,000	600,000	1,050,000
001	Leave Salary				1,000,000	600,000	1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
MA4352	**Strengthening of Poultry Sector in Khyber Pakhtunkhwa**					
A03	**TOTAL OPERATING EXPENSES**			6,240,000	6,291,000	6,332,000
A032	**TOTAL COMMUNICATIONS**			100,000	72,000	100,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			90,000	62,000	90,000
A033	**TOTAL UTILITIES**			1,080,000	1,056,000	1,200,000
A03301	Gas			70,000	76,000	
A03303	Electricity			1,000,000	580,000	1,000,000
001	Electricity			1,000,000	580,000	1,000,000
A03304	Hot and Cold Weather Charges			10,000	400,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			10,000	1,000	1,000
A03407	Rates and Taxes			10,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			100,000	2,000	1,000
A03603	Registration			100,000	2,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,300,000	1,670,000	1,300,000
A03805	Travelling Allowance			600,000	800,000	600,000
001	Travelling Allowance			600,000	800,000	600,000
A03806	Transportation of Goods			50,000	20,000	50,000
001	Transportation of Goods			50,000	20,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	800,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	600,000
A03809	CNG Charges (Govt)			50,000	50,000	50,000
A039	**TOTAL GENERAL**			3,650,000	3,490,000	3,730,000
A03901	Stationery			60,000	100,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
MA4352	**Strengthening of Poultry Sector in Khyber Pakhtunkhwa**					
001	Stationery			60,000	100,000	60,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and Protective Clothing			20,000	20,000	
A03907	Advertising & Publicity			300,000	100,000	300,000
001	Advertising and Publicity			300,000	100,000	300,000
A03927	Purchase of Drug and Medicines			450,000	450,000	450,000
001	Purchase of drug and Medicines			450,000	450,000	450,000
A03942	Cost of Other Stores			2,500,000	2,500,000	2,600,000
001	Cost of other Stores			300,000	2,500,000	300,000
018	Feeding Charges.			2,200,000		2,300,000
A03970	Others			120,000	120,000	120,000
001	Others			70,000	120,000	70,000
002	Other Contingencies			50,000		50,000
A09	**TOTAL PHYSICAL ASSETS**			**700,000**	**750,000**	**700,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**150,000**	**100,000**
A09601	Plant and Machinery			100,000	150,000	100,000
001	Plant and Machinery			100,000	150,000	100,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**600,000**	**600,000**	**600,000**
A09801	Livestock			500,000	500,000	500,000
A09899	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**550,000**	**103,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**100,000**
A13001	Transport			100,000	150,000	100,000
001	Transport			100,000	150,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4352 Strengthening of Poultry Sector in Khyber Pakhtunkhwa					
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**1,000**
A13101 Machinery and Equipment			100,000	100,000	1,000
001 Machinery and Equipment			100,000	100,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**1,000**
A13201 Furniture and Fixture			100,000	100,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			**200,000**	**200,000**	**1,000**
A13301 Office Buildings			200,000	200,000	1,000
001 Office Buildings			200,000	200,000	1,000
Strengthening of Poultry Sector in Khyber Pakhtunkhwa			**21,477,000**	**19,520,400**	**23,940,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4982	**Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,554,000**	**25,616,100**	**21,868,000**
A011	**TOTAL PAY**		**34**	**34**	**9,450,000**	**10,421,500**	**11,613,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**5,810,000**	**5,520,000**	**7,163,000**
A01101	Total Basic Pay Of Officer		12	12	5,810,000	5,520,000	7,163,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	900,000		1,101,000
S060	Senior Research Officer	(BPS-18)	1	1	600,000		740,000
R032	Research Officer	(BPS-17)	7	7	3,300,000		4,073,000
S166	Superintendent	(BPS-17)	1	1	410,000		508,000
C082	Computer Operator	(BPS-16)	2	2	600,000		741,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**3,640,000**	**4,901,500**	**4,450,000**
A01151	Total Basic Pay Other Staff		22	22	3,640,000	4,901,500	4,450,000
J013	Junior Clerk	(BPS-11)	1	1	220,000		270,000
L005	Laboratory Supervisor	(BPS-11)	1	1	300,000		366,000
L006	Laboratory Technician	(BPS-10)	3	3	900,000		1,097,000
D112	Driver	(BPS-06)		1			195,000
L001	Laboratory Assistant	(BPS-06)	7	7	1,100,000		1,347,000
D112	Driver	(BPS-04)	1		160,000		
A044	Animal Attendant	(BPS-03)	2	2	260,000		317,000
C057	Chowkidar	(BPS-03)	2	2	220,000		269,000
L002	Laboratory Attendant	(BPS-03)	2	2	240,000		293,000
N005	Naib Qasid	(BPS-03)	2	2	120,000		149,000
S162	Sweeper	(BPS-03)	1	1	120,000		147,000
A012	**TOTAL ALLOWANCES**				**7,104,000**	**15,194,600**	**10,255,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A012-1 TOTAL REGULAR ALLOWANCES			**6,103,000**	**14,865,600**	**9,204,000**
A01202 House Rent Allowance			1,100,000	861,500	1,650,000
A01203 Conveyance Allowance			1,050,000	927,000	1,050,000
A01207 Washing Allowance			11,000	7,500	11,000
A01208 Dress Allowance			6,000	5,800	6,000
A0120D Integrated Allowance			12,000	11,500	12,000
A0120X Adhoc Allowance - 2010			1,400,000	1,000	1,400,000
A01217 Medical Allowance			1,000,000	688,000	1,000,000
A0121T Adhoc Relief Allowance 2013			300,000	242,400	300,000
A01224 Entertainment Allowance			6,000	6,300	6,000
A01226 Computer Allowance			18,000	38,000	19,000
A0122C Adhoc Relief Allowance - 2015			300,000	187,800	300,000
A0122M Adhoc Releif Allowance 2016			900,000	878,800	900,000
A0122Y Ad-hoc Relief Allowance 2017				10,885,000	1,162,000
A0123G Ad-hoc Relief Allowance-2018					1,163,000
A01270 Other				125,000	225,000
081 PhD Allowance				125,000	225,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,001,000**	**329,000**	**1,051,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff					500,000
A01278 Leave Salary			1,000,000	328,000	550,000
001 Leave Salary			1,000,000	328,000	550,000
A03 TOTAL OPERATING EXPENSES			**3,580,000**	**4,625,000**	**5,130,000**
A032 TOTAL COMMUNICATIONS			**70,000**	**63,000**	**70,000**
A03201 Postage and Telegraph			10,000	3,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			**1,300,000**	**1,240,000**	**1,050,000**
A03301 Gas			300,000	150,000	100,000
A03302 Water				60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4982	**Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa**					
A03303	Electricity			1,000,000	1,000,000	900,000
001	Electricity			1,000,000	1,000,000	900,000
A03304	Hot and Cold Weather Charges				30,000	50,000
A036	**TOTAL MOTOR VEHICLES**			**40,000**	**12,000**	**40,000**
A03603	Registration			40,000	12,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**830,000**	**1,280,000**	**1,010,000**
A03805	Travelling Allowance			500,000	800,000	600,000
001	Travelling Allowance			500,000	800,000	600,000
A03806	Transportation of Goods			20,000	60,000	40,000
001	Transportation of Goods			20,000	60,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	400,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	350,000
A03808	Conveyance Charges			10,000	20,000	20,000
001	Conveyance Charges			10,000	20,000	20,000
A039	**TOTAL GENERAL**			**1,340,000**	**2,030,000**	**2,960,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and Protective Clothing			30,000	60,000	30,000
A03907	Advertising & Publicity			30,000	30,000	100,000
001	Advertising and Publicity			30,000	30,000	100,000
A03927	Purchase of Drug and Medicines			100,000	160,000	150,000
001	Purchase of drug and Medicines			100,000	160,000	150,000
A03942	Cost of Other Stores			900,000	1,500,000	1,500,000
001	Cost of other Stores			900,000	1,500,000	1,500,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A03982	Capacity Building					900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4982	**Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa**					
A09	**TOTAL PHYSICAL ASSETS**			**210,000**	**301,000**	**201,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**200,000**	**1,000**
A09203	I.T. Equipment			100,000	200,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**10,000**	**100,000**	**100,000**
A09601	Plant and Machinery			10,000	100,000	100,000
001	Plant and Machinery			10,000	100,000	100,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**100,000**	**1,000**	**100,000**
A09801	Livestock			100,000	1,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**390,000**	**610,000**	**291,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**100,000**
A13001	Transport			100,000	150,000	100,000
001	Transport			100,000	150,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**160,000**	**200,000**	**160,000**
A13101	Machinery and Equipment			160,000	200,000	160,000
001	Machinery and Equipment			160,000	200,000	160,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**60,000**	**30,000**
A13201	Furniture and Fixture			30,000	60,000	30,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A133 TOTAL BUILDINGS AND STRUCTURE			**100,000**	**200,000**	**1,000**
A13303 Other Buildings			100,000	200,000	1,000
001 Other Buildings.			100,000	200,000	1,000
Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa			**20,734,000**	**31,152,100**	**27,490,000**

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR5843 L.S at the Disposal of FD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**52,070,000**		
A012 TOTAL ALLOWANCES			**52,070,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**52,070,000**		
A01270 Other			52,070,000		
086 L.S. for Pay increase			52,070,000		
A03 TOTAL OPERATING EXPENSES			**200,000,000**	**100,000,000**	**210,000,000**
A039 TOTAL GENERAL			**200,000,000**	**100,000,000**	**210,000,000**
A03970 Others			200,000,000	100,000,000	210,000,000
037 L.S. at the disposal of F.D.			200,000,000	100,000,000	210,000,000
L.S at the Disposal of FD			**252,070,000**	**100,000,000**	**210,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
SU4340	**Livestock Research & Development Station Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**10,430,000**
A011	**TOTAL PAY**			**18**			**2,800,000**
A011-1	**TOTAL PAY OF OFFICERS**			**4**			**1,350,000**
A01101	Total Basic Pay Of Officer			4			1,350,000
S060	Senior Research Officer	(BPS-18)		1			400,000
R032	Research Officer	(BPS-17)		2			600,000
A057	Assistant	(BPS-16)		1			350,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**14**			**1,450,000**
A01151	Total Basic Pay Other Staff			14			1,450,000
A750	Artificial Insemination Technician	(BPS-09)		1			150,000
F015	Field Assistant	(BPS-09)		1			150,000
V008	Veterinary Assistant	(BPS-09)		1			150,000
D112	Driver	(BPS-06)		1			120,000
T049	Tubewell Operator	(BPS-06)		1			120,000
C018	Cattle Attendant	(BPS-03)		4			250,000
C057	Chowkidar	(BPS-03)		2			150,000
L002	Laboratory Attendant	(BPS-03)		1			120,000
N005	Naib Qasid	(BPS-03)		1			120,000
S162	Sweeper	(BPS-03)		1			120,000
A012	**TOTAL ALLOWANCES**						**7,630,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**7,530,000**
A01202	House Rent Allowance						1,500,000
A01203	Conveyance Allowance						1,500,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SU4340 Livestock Research & Development Station Swabi					
A01207 Washing Allowance					200,000
A01208 Dress Allowance					250,000
A01217 Medical Allowance					800,000
A0121T Adhoc Relief Allowance 2013					600,000
A0122C Adhoc Relief Allowance - 2015					600,000
A0122M Adhoc Releif Allowance 2016					800,000
A0122Y Ad-hoc Relief Allowance 2017					1,000,000
A0123G Ad-hoc Relief Allowance-2018					280,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**100,000**
A01277 Contingent Paid Staff					100,000
A03 TOTAL OPERATING EXPENSES					**2,820,000**
A032 TOTAL COMMUNICATIONS					**31,000**
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					**250,000**
A03301 Gas					20,000
A03303 Electricity					200,000
001 Electricity					200,000
A03304 Hot and Cold Weather Charges					30,000
A036 TOTAL MOTOR VEHICLES					**80,000**
A03603 Registration					80,000
A038 TOTAL TRAVEL & TRANSPORTATION					**420,000**
A03805 Travelling Allowance					200,000
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SU4340 Livestock Research & Development Station Swabi					
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A03808 Conveyance Charges					20,000
001 Conveyance Charges					20,000
A039 TOTAL GENERAL					**2,039,000**
A03901 Stationery					90,000
001 Stationery					90,000
A03902 Printing and Publication					60,000
001 Printing and publication					60,000
A03905 Newspapers Periodicals and Books					30,000
A03906 Uniforms and Protective Clothing					9,000
A03907 Advertising & Publicity					350,000
001 Advertising and Publicity					350,000
A03927 Purchase of Drug and Medicines					300,000
001 Purchase of drug and Medicines					300,000
A03942 Cost of Other Stores					1,200,000
001 Cost of other Stores					200,000
018 Feeding Charges.					1,000,000
A09 TOTAL PHYSICAL ASSETS					**160,000**
A091 TOTAL PURCHASE OF BUILDING					**130,000**
A09101 Land and buildings					100,000
A09107 Furniture and fixtures (Blocked 28.10.2003)					30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**30,000**
A09601 Plant and Machinery					30,000
001 Plant and Machinery					30,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SU4340 Livestock Research & Development Station Swabi					
Livestock Research & Development Station Swabi					**13,410,000**

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
DI4220	**PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				12,642,000	11,729,300	14,708,000
A011	**TOTAL PAY**		32	32	6,430,000	7,697,500	7,917,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	3,550,000	4,232,500	4,382,000
A01101	Total Basic Pay Of Officer		9	9	3,450,000	4,231,500	4,277,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	730,000		897,000
S060	Senior Research Officer	(BPS-18)	1	1	630,000		776,000
R032	Research Officer	(BPS-17)	4	4	1,300,000		1,624,000
A057	Assistant	(BPS-16)	1	1	330,000		407,000
C082	Computer Operator	(BPS-16)	2	2	460,000		573,000
A01102	Personal pay				100,000	1,000	105,000
A011-2	**TOTAL PAY OF OTHER STAFF**		23	23	2,880,000	3,465,000	3,535,000
A01151	Total Basic Pay Other Staff		23	23	2,880,000	3,465,000	3,535,000
S035	Senior Clerk	(BPS-14)	1	1	260,000		320,000
J013	Junior Clerk	(BPS-11)	1	1	200,000		246,000
L006	Laboratory Technician	(BPS-10)	1	1	200,000		246,000
D112	Driver	(BPS-06)		1			147,000
L001	Laboratory Assistant	(BPS-06)	3	3	440,000		540,000
D112	Driver	(BPS-04)	1		120,000		
C057	Chowkidar	(BPS-03)	5	5	440,000		542,000
L002	Laboratory Attendant	(BPS-03)	4	4	430,000		527,000
N005	Naib Qasid	(BPS-03)	3	3	330,000		404,000
S162	Sweeper	(BPS-03)	3	3	330,000		404,000
T049	Tubewell Operator	(BPS-03)	1	1	130,000		159,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DI4220	**PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan**					
A012	**TOTAL ALLOWANCES**			**6,212,000**	**4,031,800**	**6,791,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,911,000**	**3,629,800**	**5,425,000**
A01202	House Rent Allowance			700,000	483,500	1,050,000
A01203	Conveyance Allowance			930,000	794,000	930,000
A01207	Washing Allowance			11,000	15,000	11,000
A01208	Dress Allowance			10,000	12,600	10,000
A0120D	Integrated Allowance			16,000	14,400	16,000
A0120X	Adhoc Allowance - 2010			1,400,000	14,800	
A01217	Medical Allowance			620,000	573,000	620,000
A0121T	Adhoc Relief Allowance 2013			100,000	169,000	100,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			18,000	16,500	19,000
A0122C	Adhoc Relief Allowance - 2015			300,000	140,000	300,000
A0122M	Adhoc Releif Allowance 2016			800,000	627,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017				764,000	781,000
A0123G	Ad-hoc Relief Allowance-2018					782,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,301,000**	**402,000**	**1,366,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			400,000	400,000	420,000
A01278	Leave Salary			900,000	1,000	945,000
001	Leave Salary			900,000	1,000	945,000
A03	**TOTAL OPERATING EXPENSES**			**2,430,000**	**2,603,000**	**2,795,000**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**60,000**	**60,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**710,000**	**710,000**	**810,000**
A03301	Gas			100,000	100,000	100,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DI4220	**PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan**					
A03303	Electricity			600,000	600,000	700,000
001	Electricity			600,000	600,000	700,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A036	**TOTAL MOTOR VEHICLES**					**50,000**
A03603	Registration					50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**480,000**	**890,000**	**545,000**
A03805	Travelling Allowance			220,000	450,000	250,000
001	Travelling Allowance			220,000	450,000	250,000
A03806	Transportation of Goods			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000	400,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	400,000	250,000
A03808	Conveyance Charges					5,000
001	Conveyance Charges					5,000
A039	**TOTAL GENERAL**			**1,180,000**	**943,000**	**1,330,000**
A03901	Stationery			80,000	80,000	100,000
001	Stationery			80,000	80,000	100,000
A03902	Printing and Publication			100,000	63,000	80,000
001	Printing and publication			100,000	63,000	80,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			20,000	20,000	100,000
A03927	Purchase of Drug and Medicines			100,000	100,000	100,000
001	Purchase of drug and Medicines			100,000	100,000	100,000
A03942	Cost of Other Stores			500,000	500,000	200,000
001	Cost of other Stores			500,000	500,000	200,000
A03970	Others			360,000	160,000	730,000
001	Others				160,000	360,000
002	Other Contingencies			60,000		70,000
029	Feeding Charges			300,000		300,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DI4220	**PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan**					
A09	**TOTAL PHYSICAL ASSETS**			**851,000**	**401,000**	**152,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**150,000**	**1,000**
A09203	I.T. Equipment			100,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**750,000**	**250,000**	**150,000**
A09801	Livestock			700,000	200,000	100,000
A09899	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**310,000**	**310,000**	**320,000**
A130	**TOTAL TRANSPORT**			**140,000**	**140,000**	**150,000**
A13001	Transport			140,000	140,000	150,000
001	Transport			140,000	140,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**150,000**
A13101	Machinery and Equipment			150,000	150,000	150,000
001	Machinery and Equipment			150,000	150,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan			**16,233,000**	**15,043,300**	**17,975,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
KT4246	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,883,000**	**8,406,500**	**9,233,000**
A011	**TOTAL PAY**		**14**	**14**	**4,140,000**	**5,560,000**	**5,044,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,530,000**	**3,450,000**	**3,074,000**
A01101	Total Basic Pay Of Officer		4	4	2,330,000	3,230,000	2,864,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	810,000		993,000
S060	Senior Research Officer	(BPS-18)	1	1	710,000		872,000
V019	Veterinary Officer (Research)	(BPS-17)	1	1	410,000		508,000
A057	Assistant	(BPS-16)	1	1	400,000		491,000
A01102	Personal pay				200,000	220,000	210,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,610,000**	**2,110,000**	**1,970,000**
A01151	Total Basic Pay Other Staff		10	10	1,610,000	2,110,000	1,970,000
S035	Senior Clerk	(BPS-14)	1	1	180,000		224,000
L006	Laboratory Technician	(BPS-10)	1	1	180,000		222,000
D112	Driver	(BPS-06)		1			219,000
L001	Laboratory Assistant	(BPS-06)	1	1	180,000		220,000
D112	Driver	(BPS-04)	1		180,000		
C057	Chowkidar	(BPS-03)	1	1	150,000		183,000
L002	Laboratory Attendant	(BPS-03)	2	2	320,000		389,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		159,000
S162	Sweeper	(BPS-03)	1	1	130,000		159,000
T049	Tubewell Operator	(BPS-03)	1	1	160,000		195,000
A012	**TOTAL ALLOWANCES**				**3,743,000**	**2,846,500**	**4,189,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
KT4246	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat**					
A012-1	**TOTAL REGULAR ALLOWANCES**			3,142,000	2,345,500	3,558,000
A01202	House Rent Allowance			500,000	250,000	750,000
A01203	Conveyance Allowance			600,000	350,000	600,000
A01207	Washing Allowance			6,000	10,000	6,000
A01208	Dress Allowance			4,000	7,000	4,000
A0120D	Integrated Allowance			5,000	5,000	5,000
A0120X	Adhoc Allowance - 2010			800,000	1,500	
A01217	Medical Allowance			400,000	400,000	400,000
A0121T	Adhoc Relief Allowance 2013			121,000	141,000	121,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			100,000	100,000	100,000
A0122M	Adhoc Releif Allowance 2016			600,000	500,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017				575,000	483,000
A0123G	Ad-hoc Relief Allowance-2018					483,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			601,000	501,000	631,000
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			100,000		105,000
A01278	Leave Salary			500,000	500,000	525,000
001	Leave Salary			500,000	500,000	525,000
A03	**TOTAL OPERATING EXPENSES**			1,780,000	1,845,000	1,576,000
A032	**TOTAL COMMUNICATIONS**			50,000	50,000	50,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			990,000	695,000	690,000
A03301	Gas			180,000	180,000	180,000
A03303	Electricity			800,000	500,000	500,000
001	Electricity			800,000	500,000	500,000
A03304	Hot and Cold Weather Charges			10,000	15,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
KT4246	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat**					
A036	**TOTAL MOTOR VEHICLES**			**30,000**	**30,000**	**30,000**
A03603	Registration			30,000	30,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**720,000**	**620,000**
A03805	Travelling Allowance			300,000	400,000	350,000
001	Travelling Allowance			300,000	400,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	300,000	260,000
001	POL Charges A.planes H.coptors S.cars for Generator			240,000	300,000	260,000
A03808	Conveyance Charges			10,000	20,000	10,000
001	Conveyance Charges			10,000	20,000	10,000
A039	**TOTAL GENERAL**			**160,000**	**350,000**	**186,000**
A03901	Stationery			40,000	50,000	40,000
001	Stationery			40,000	50,000	40,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			10,000	5,000	1,000
A03907	Advertising & Publicity				35,000	35,000
001	Advertising and Publicity				35,000	35,000
A03942	Cost of Other Stores			50,000	200,000	50,000
001	Cost of other Stores			50,000	200,000	50,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**201,000**	**301,000**	**12,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
KT4246	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat**					
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**200,000**	**10,000**
A09601	Plant and Machinery			100,000	200,000	10,000
001	Plant and Machinery			100,000	200,000	10,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			100,000	100,000	1,000
001	Furniture & Fixture			100,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**900,000**	**900,000**	**202,000**
A130	**TOTAL TRANSPORT**			**100,000**	**120,000**	**100,000**
A13001	Transport			100,000	120,000	100,000
001	Transport			100,000	120,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**30,000**	**50,000**
A13201	Furniture and Fixture			50,000	30,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**700,000**	**700,000**	**2,000**
A13301	Office Buildings			200,000	200,000	1,000
001	Office Buildings			200,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A13302 Residential Buildings			500,000	500,000	1,000
001 Residential Buildings			500,000	500,000	1,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat			**10,764,000**	**11,452,500**	**11,023,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
MA4295	**Station Director Livestock Research Station Jaba District Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,162,000**	**21,727,300**	**31,379,000**
A011	**TOTAL PAY**		**59**	**59**	**11,320,000**	**12,905,500**	**13,902,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,660,000**	**3,001,000**	**5,730,000**
A01101	Total Basic Pay Of Officer		9	9	4,560,000	3,000,000	5,625,000
D063	Director	(BPS-19)	1	1	730,000		897,000
W024	Wool Analyst	(BPS-19)	1	1	730,000		897,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	500,000		620,000
A491	Agrastologist	(BPS-17)	1	1	500,000		616,000
F003	Farm Manager	(BPS-17)	1	1	400,000		496,000
V010	Veterinary Officer Health	(BPS-17)	2	2	800,000		992,000
V016	Veterinary Officer	(BPS-17)	1	1	500,000		616,000
A057	Assistant	(BPS-16)	1	1	400,000		491,000
A01102	Personal pay				100,000	1,000	105,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**6,660,000**	**9,904,500**	**8,172,000**
A01151	Total Basic Pay Other Staff		50	50	6,620,000	9,900,000	8,120,000
S035	Senior Clerk	(BPS-14)	1	1	220,000		272,000
S115	Stenographer	(BPS-14)	1	1	230,000		284,000
V033	Veterinary Supervisor	(BPS-14)	1	1	230,000		284,000
J013	Junior Clerk	(BPS-11)	2	2	320,000		396,000
S403	Senior Veterinary Assistant	(BPS-11)	1	1	160,000		198,000
F015	Field Assistant	(BPS-09)	1	1	150,000		185,000
V008	Veterinary Assistant	(BPS-09)	3	3	500,000		615,000
D112	Driver	(BPS-06)		4			732,000
S600	Shearing Technician	(BPS-06)	1	1	160,000		196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
MA4295	**Station Director Livestock Research Station Jaba District Mansehra**						
T031	Tractor Driver	(BPS-06)		1			196,000
C012	Carpenter	(BPS-05)	1	1	160,000		196,000
T031	Tractor Driver	(BPS-05)	1		160,000		
D112	Driver	(BPS-04)	4		600,000		
A161	Attendant	(BPS-03)	1	1	120,000		147,000
C057	Chowkidar	(BPS-03)	6	6	720,000		881,000
F002	Farm Attendant	(BPS-03)	6	6	700,000		856,000
M010	Mali	(BPS-03)	2	2	220,000		269,000
N005	Naib Qasid	(BPS-03)	3	3	340,000		416,000
P046	Plough Man	(BPS-03)	4	4	430,000		527,000
S077	Shephered	(BPS-03)	8	8	840,000		1,030,000
S162	Sweeper	(BPS-03)	3	3	360,000		440,000
A01152	Personal pay				40,000	4,500	52,000
A012	**TOTAL ALLOWANCES**				**14,842,000**	**8,821,800**	**17,477,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,041,000**	**6,205,800**	**12,681,000**
A01202	House Rent Allowance				1,970,000	808,000	2,955,000
A01203	Conveyance Allowance				2,500,000	1,347,000	2,500,000
A01207	Washing Allowance				26,000	28,800	26,000
A01208	Dress Allowance				22,000	18,800	22,000
A0120D	Integrated Allowance				13,000	16,200	13,000
A0120X	Adhoc Allowance - 2010				3,100,000		
A01217	Medical Allowance				1,700,000	1,000,000	1,700,000
A0121T	Adhoc Relief Allowance 2013				430,000	245,000	430,000
A01224	Entertainment Allowance				20,000	6,000	21,000
A0122C	Adhoc Relief Allowance - 2015				400,000	169,000	400,000
A0122M	Adhoc Releif Allowance 2016				1,860,000	1,092,000	1,860,000
A0122Y	Ad-hoc Relief Allowance 2017					1,475,000	1,375,000
A0123G	Ad-hoc Relief Allowance-2018						1,379,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,801,000**	**2,616,000**	**4,796,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
MA4295	**Station Director Livestock Research Station Jaba District Mansehra**					
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			900,000	1,700,000	2,800,000
A01278	Leave Salary			1,900,000	915,000	1,995,000
001	Leave Salary			1,900,000	915,000	1,995,000
A03	**TOTAL OPERATING EXPENSES**			**6,570,000**	**7,449,000**	**7,700,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**75,000**	**75,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**1,200,000**	**700,000**	**1,200,000**
A03302	Water			100,000	100,000	
A03303	Electricity			1,000,000	500,000	1,000,000
001	Electricity			1,000,000	500,000	1,000,000
A03304	Hot and Cold Weather Charges			100,000	100,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**80,000**	**100,000**	**80,000**
A03470	Others			80,000	100,000	80,000
001	Others			80,000	100,000	80,000
A036	**TOTAL MOTOR VEHICLES**			**200,000**	**19,000**	**200,000**
A03603	Registration			200,000	19,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,500,000**	**2,400,000**	**1,900,000**
A03805	Travelling Allowance			500,000	1,200,000	800,000
001	Travelling Allowance			500,000	1,200,000	800,000
A03806	Transportation of Goods			300,000	400,000	350,000
001	Transportation of Goods			300,000	400,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
MA4295	**Station Director Livestock Research Station Jaba District Mansehra**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	800,000	750,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	750,000
A039	**TOTAL GENERAL**			**3,515,000**	**4,155,000**	**4,245,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity			400,000	60,000	400,000
001	Advertising and Publicity			400,000	60,000	400,000
A03927	Purchase of Drug and Medicines			300,000	400,000	350,000
001	Purchase of drug and Medicines			300,000	400,000	350,000
A03942	Cost of Other Stores			200,000	800,000	450,000
001	Cost of other Stores			200,000	800,000	400,000
077	LN2/Semen					50,000
A03970	Others			2,350,000	2,630,000	2,780,000
001	Others			100,000		130,000
002	Other Contingencies			50,000		100,000
003	Chemicals			100,000		150,000
029	Feeding Charges			2,000,000	2,630,000	2,400,000
124	Land Leveling			100,000		
A09	**TOTAL PHYSICAL ASSETS**			**740,000**	**930,000**	**862,000**
A093	**TOTAL COMMODITY PURCHASES**			**130,000**	**130,000**	**260,000**
A09370	Others			130,000	130,000	260,000
001	OTHERS			130,000	130,000	260,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
001	Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**10,000**	**200,000**	**1,000**
A09701 Furniture and fixtures			10,000	200,000	1,000
001 Furniture & Fixture			10,000	200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			**600,000**	**600,000**	**600,000**
A09801 Livestock			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			**410,000**	**870,000**	**552,000**
A130 TOTAL TRANSPORT			**150,000**	**400,000**	**450,000**
A13001 Transport			150,000	400,000	450,000
001 Transport			150,000	400,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**150,000**	**1,000**
A13101 Machinery and Equipment			150,000	150,000	1,000
001 Machinery and Equipment			150,000	150,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**20,000**	**1,000**
A13201 Furniture and Fixture			10,000	20,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			**100,000**	**300,000**	**100,000**
A13301 Office Buildings			100,000	300,000	100,000
001 Office Buildings			100,000	300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
Station Director Livestock Research Station Jaba District Mansehra			**33,882,000**	**30,976,300**	**40,493,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4397	**Director General L&DD (Extension) (Provincial)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**223,396,000**	**212,158,300**	**274,369,000**
A011	**TOTAL PAY**		**587**	**617**	**125,699,000**	**136,123,000**	**161,784,000**
A011-1	**TOTAL PAY OF OFFICERS**		**194**	**198**	**70,579,000**	**60,593,000**	**91,226,000**
A01101	Total Basic Pay Of Officer		194	198	70,079,000	59,748,000	90,701,000
D068	Director General	(BPS-20)	1	1	1,120,000		1,376,000
D333	Director Planning	(BPS-19)	1	1	900,000		1,101,000
D402	Director Animal Health and Production	(BPS-19)	1	1	900,000		1,101,000
D410	Director (H.Q)	(BPS-19)	1	1	800,000		981,000
D542	Director Veternary Public Health	(BPS-19)	1	1	900,000		1,101,000
D566	Divisional Level Director	(BPS-19)	7	7	2,800,000		3,509,000
E034	Epidomologist	(BPS-19)	1	1	900,000		1,101,000
P301	Principal Vaternary Officer	(BPS-19)	2	2	1,221,000		1,508,000
D043	Deputy Divisional Director	(BPS-18)	7	7	3,000,000		3,741,000
D404	Deputy Epidemiologist	(BPS-18)	1	1	900,000		1,100,000
L107	Livestock Economist	(BPS-18)	1	1	900,000		1,100,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	870,000		1,064,000
A007	Accounts Officer	(BPS-17)	2	2	600,000		752,000
C454	Communication Officer	(BPS-17)	2	2	700,000		872,000
D634	Dairy Development Officer	(BPS-17)		1			1,170,000
F072	Female Veterinary Officer (Health)	(BPS-17)	1	1	400,000		496,000
L117	Livestock Production Officer	(BPS-17)	25	25	8,000,000		10,003,000
L140	Law/Legal Officer	(BPS-17)	1	1	400,000		496,000
M084	Monitoring Officer	(BPS-17)		1			920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4397	**Director General L&DD (Extension) (Provincial)**						
M236	Meat Development Officer	(BPS-17)		1			1,170,000
O007	Office Superintendent	(BPS-17)	2	2	638,000		798,000
P038	Planning Officer	(BPS-17)	1	1	400,000		496,000
S166	Superintendent	(BPS-17)	3	3	1,200,000		1,488,000
V010	Veterinary Officer Health	(BPS-17)	50	50	16,982,000		21,183,000
V016	Veterinary Officer	(BPS-17)	6	6	2,168,000		2,698,000
V042	Veterinary Officer (VPH)	(BPS-17)	50	50	16,000,000		20,005,000
A005	Accountant	(BPS-16)	1	1	200,000		251,000
A057	Assistant	(BPS-16)	12	12	3,980,000		4,904,000
C082	Computer Operator	(BPS-16)	10	11	1,900,000		2,624,000
S115	Stenographer	(BPS-16)	3	3	1,300,000		1,592,000
A01102	Personal pay				500,000	845,000	525,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**393**	**419**	**55,120,000**	**75,530,000**	**70,558,000**
A01151	Total Basic Pay Other Staff		393	419	54,520,000	75,493,000	69,778,000
S035	Senior Clerk	(BPS-14)	5	5	1,300,000		1,601,000
S115	Stenographer	(BPS-14)	2	2	600,000		736,000
V033	Veterinary Supervisor	(BPS-14)	54	54	8,900,000		11,123,000
V040	Veternary Supervisor/Inspector	(BPS-14)	5	5	1,500,000		1,841,000
F148	Female Livestock Supervisor	(BPS-11)	8	8	1,400,000		1,729,000
J013	Junior Clerk	(BPS-11)	24	27	3,700,000		5,059,000
L006	Laboratory Technician	(BPS-11)	2	2	250,000		312,000
L152	Livestock Extension Assistant	(BPS-11)	25	25	3,000,000		3,754,000
S152	Supervisor	(BPS-11)	1	1	180,000		222,000
S403	Senior Veterinary Assistant	(BPS-11)	8	8	1,800,000		2,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4397	**Director General L&DD (Extension) (Provincial)**						
F071	Female Veterinary Assistant	(BPS-09)	1	1	200,000		245,000
P022	Pesh Imam	(BPS-09)	1	2	260,000		317,000
V008	Veterinary Assistant	(BPS-09)	37	37	5,900,000		7,269,000
D006	Daftari	(BPS-06)		6			1,458,000
D112	Driver	(BPS-06)		76			10,069,000
S127	Store Keeper	(BPS-06)	1	1	140,000		172,000
D006	Daftari	(BPS-04)	6		1,200,000		
D112	Driver	(BPS-04)	75		8,100,000		
E019	Electrician	(BPS-04)	3	3	540,000		657,000
B006	Behishti	(BPS-03)	1	1	120,000		147,000
C018	Cattle Attendant	(BPS-03)	36	47	3,900,000		5,958,000
C030	Chick Attendant	(BPS-03)	8	8	1,200,000		1,461,000
C057	Chowkidar	(BPS-03)	21	23	2,530,000		3,329,000
G021	Guard	(BPS-03)	15	15	1,400,000		1,721,000
L002	Laboratory Attendant	(BPS-03)	1	1	120,000		147,000
M010	Mali	(BPS-03)	2	2	220,000		269,000
N005	Naib Qasid	(BPS-03)	34	41	4,140,000		5,504,000
S162	Sweeper	(BPS-03)	16	17	1,820,000		2,346,000
T049	Tubewell Operator	(BPS-03)	1	1	100,000		123,000
A01152	Personal pay				600,000	37,000	780,000
A012	**TOTAL ALLOWANCES**				**97,697,000**	**76,035,300**	**112,585,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**91,896,000**	**67,239,200**	**106,494,000**
A01201	Senior Post Allowance				30,000	15,000	30,000
A01202	House Rent Allowance				11,600,000	11,810,000	17,400,000
A01203	Conveyance Allowance				13,640,000	14,590,000	13,640,000
A01207	Washing Allowance				119,000	209,400	119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4397	**Director General L&DD (Extension) (Provincial)**					
A01208	Dress Allowance			69,000	159,000	69,000
A01209	Special Additional Allowance				8,000	
A0120D	Integrated Allowance			122,000	220,000	122,000
A0120E	Housing Subsidy Allowance			500,000	271,600	550,000
A0120X	Adhoc Allowance - 2010			22,800,000	389,700	
A01217	Medical Allowance			13,300,000	9,093,700	13,300,000
A0121A	Ad - hoc Allowance - 2011				16,300	
A0121M	Adhoc Relief Allowance - 2012				16,000	
A0121T	Adhoc Relief Allowance 2013			3,120,000	2,986,000	3,120,000
A0121Z	Adhoc Relief Allowance-2014				58,400	
A01224	Entertainment Allowance			60,000	27,300	64,000
A01226	Computer Allowance			156,000	126,000	164,000
A0122C	Adhoc Relief Allowance - 2015			8,880,000	2,147,100	8,880,000
A0122M	Adhoc Releif Allowance 2016			17,100,000	11,174,500	17,100,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				13,422,000	15,441,000
A01239	Special allowance				11,000	
001	Special Allowance				11,000	
A0123G	Ad-hoc Relief Allowance-2018					16,051,000
A01260	Ration Allowance				6,000	
A01270	Other			400,000	458,200	420,000
001	Others			400,000	458,200	420,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,801,000**	**8,796,100**	**6,091,000**
A01274	Medical Charges			1,000	50,100	1,000
001	Medical Charges			1,000	50,100	1,000
A01277	Contingent Paid Staff			3,800,000	4,054,000	2,990,000
A01278	Leave Salary			2,000,000	4,692,000	3,100,000
001	Leave Salary			2,000,000	4,692,000	3,100,000
A03	**TOTAL OPERATING EXPENSES**			**66,475,000**	**127,664,200**	**79,000,000**
A032	**TOTAL COMMUNICATIONS**			**750,000**	**850,000**	**750,000**
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			650,000	750,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4397	**Director General L&DD (Extension) (Provincial)**					
A033	**TOTAL UTILITIES**			5,340,000	4,772,200	5,340,000
A03301	Gas			2,000,000	1,000,000	2,000,000
A03303	Electricity			3,000,000	3,372,200	3,000,000
001	Electricity			3,000,000	3,372,200	3,000,000
A03304	Hot and Cold Weather Charges			340,000	400,000	340,000
A036	**TOTAL MOTOR VEHICLES**			400,000	650,000	400,000
A03603	Registration			400,000	650,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			15,935,000	16,042,000	9,760,000
A03801	Training - domestic			660,000	600,000	500,000
A03805	Travelling Allowance			5,600,000	6,000,000	3,000,000
001	Travelling Allowance			5,600,000	6,000,000	3,000,000
A03806	Transportation of Goods			60,000	80,000	
001	Transportation of Goods			60,000	80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,000,000	9,000,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			9,000,000	9,000,000	6,000,000
A03808	Conveyance Charges			115,000	140,000	60,000
001	Conveyance Charges			115,000	140,000	60,000
A03809	CNG Charges (Govt)			500,000	222,000	200,000
A039	**TOTAL GENERAL**			44,050,000	105,350,000	62,750,000
A03901	Stationery			600,000	600,000	400,000
001	Stationery			600,000	600,000	400,000
A03902	Printing and Publication			600,000	400,000	400,000
001	Printing and publication			600,000	400,000	400,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and Protective Clothing			300,000	500,000	300,000
A03907	Advertising & Publicity			2,500,000	1,200,000	1,000,000
001	Advertising and Publicity			2,500,000	1,200,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4397	**Director General L&DD (Extension) (Provincial)**					
A03919	Payments to Other for Service Rendered			600,000	600,000	400,000
001	Payments to Others for Service Rendered			600,000	600,000	400,000
A03927	Purchase of Drug and Medicines			27,000,000	90,000,000	50,000,000
001	Purchase of drug and Medicines			27,000,000	90,000,000	50,000,000
A03942	Cost of Other Stores			9,000,000	8,500,000	7,000,000
001	Cost of other Stores			9,000,000	8,500,000	7,000,000
A03970	Others			3,350,000	3,450,000	3,150,000
001	Others			300,000	300,000	100,000
002	Other Contingencies			400,000	500,000	400,000
003	Chemicals			350,000	350,000	350,000
127	Vaccine			2,300,000	2,300,000	2,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**60,000,000**	**60,000,000**	**60,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**60,000,000**	**60,000,000**	**60,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			60,000,000	60,000,000	60,000,000
001	Fin. Assis. to the families of G.Serv. who exp			60,000,000	60,000,000	60,000,000
A09	**TOTAL PHYSICAL ASSETS**			**32,800,000**	**34,000,000**	**902,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**800,000**	**1,200,000**	**200,000**
A09203	I.T. Equipment			800,000	1,200,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**30,000,000**	**30,000,000**	**1,000**
A09501	Transport			30,000,000	30,000,000	1,000
001	Transport			30,000,000	30,000,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000,000**	**1,800,000**	**1,000**
A09601	Plant and Machinery			1,000,000	1,800,000	1,000
001	Plant and Machinery			1,000,000	1,800,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4397	**Director General L&DD (Extension) (Provincial)**					
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000,000	1,000,000	700,000
A09801	Livestock			1,000,000	1,000,000	700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,900,000	6,300,000	2,401,000
A130	**TOTAL TRANSPORT**			3,900,000	3,900,000	2,000,000
A13001	Transport			3,900,000	3,900,000	2,000,000
001	Transport			3,900,000	3,900,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			500,000	500,000	200,000
A13101	Machinery and Equipment			500,000	500,000	200,000
001	Machinery and Equipment			500,000	500,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	1,000
A13201	Furniture and Fixture			100,000	100,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,400,000	1,800,000	200,000
A13301	Office Buildings			700,000	900,000	100,000
001	Office Buildings			700,000	900,000	100,000
A13302	Residential Buildings			700,000	900,000	100,000
001	Residential Buildings			700,000	900,000	100,000
Director General L&DD (Extension) (Provincial)				**388,571,000**	**440,122,500**	**416,672,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4396	**Director General L&DD (Research) Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**76,758,000**	**75,562,200**	**94,414,000**
A011	**TOTAL PAY**		**176**	**177**	**46,490,000**	**48,098,000**	**57,419,000**
A011-1	**TOTAL PAY OF OFFICERS**		**47**	**48**	**23,750,000**	**22,907,500**	**29,597,000**
A01101	Total Basic Pay Of Officer		47	48	23,250,000	22,588,000	29,072,000
D068	Director General	(BPS-20)	1	1	1,000,000		1,232,000
D545	Director V.R.I	(BPS-19)	1	1	600,000		741,000
P282	Principal Research Officer	(BPS-19)	3	3	2,800,000		3,424,000
D546	Deputy Director (Agriculture & Fodder)	(BPS-18)	1	1	500,000		620,000
D547	Deputy Director (Statistics & Economics)	(BPS-18)	1	1	500,000		620,000
S060	Senior Research Officer	(BPS-18)	15	15	8,000,000		9,901,000
A007	Accounts Officer	(BPS-17)	1	1	400,000		496,000
E107	Estate Manager/Procurement Officer	(BPS-17)	1	1	400,000		496,000
P084	Programmer	(BPS-17)		1			350,000
R032	Research Officer	(BPS-17)	14	14	6,000,000		7,425,000
S166	Superintendent	(BPS-17)	2	2	800,000		992,000
A057	Assistant	(BPS-16)	5	5	1,600,000		1,973,000
C082	Computer Operator	(BPS-16)	1	1	300,000		371,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	350,000		431,000
A01102	Personal pay				500,000	319,500	525,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**129**	**129**	**22,740,000**	**25,190,500**	**27,822,000**
A01151	Total Basic Pay Other Staff		129	129	22,540,000	25,172,000	27,562,000
S035	Senior Clerk	(BPS-14)	8	8	1,800,000		2,226,000
S115	Stenographer	(BPS-14)	2	2	500,000		616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4396	**Director General L&DD (Research) Peshawar**						
E089	Electrical/Mechanical Technician	(BPS-11)	1	1	300,000		366,000
J013	Junior Clerk	(BPS-11)	11	11	1,500,000		1,868,000
L005	Laboratory Supervisor	(BPS-11)	6	6	1,330,000		1,633,000
L033	Librarian	(BPS-11)	1	1	410,000		498,000
L006	Laboratory Technician	(BPS-10)	4	4	1,000,000		1,222,000
P022	Pesh Imam	(BPS-09)	1	1	220,000		269,000
S049	Senior Laboratory Assistant	(BPS-09)	4	4	930,000		1,136,000
B038	Boiler Engineer	(BPS-08)	1	1	230,000		281,000
A147	Assistant Store Keeper	(BPS-07)	1	1	180,000		220,000
T019	Telephone Operator	(BPS-07)	1	1	200,000		244,000
D006	Daftari	(BPS-06)		1			195,000
L001	Laboratory Assistant	(BPS-06)	8	8	1,700,000		2,071,000
A102	Assistant Estate Manager	(BPS-05)	1	1	160,000		196,000
C012	Carpenter	(BPS-05)	1	1	180,000		220,000
C070	Cold Storage Mechanic	(BPS-05)	1	1	180,000		220,000
D006	Daftari	(BPS-04)	1		160,000		
D112	Driver	(BPS-04)	6	6	700,000		858,000
A044	Animal Attendant	(BPS-03)	16	16	2,200,000		2,684,000
A098	Assistant Electrician	(BPS-03)	2	2	320,000		389,000
C057	Chowkidar	(BPS-03)	10	10	1,700,000		2,067,000
E019	Electrician	(BPS-03)	1	1	170,000		207,000
G003	Gardner	(BPS-03)	1	1	160,000		195,000
H026	Head Gawala	(BPS-03)	1	1	160,000		195,000
L002	Laboratory Attendant	(BPS-03)	25	25	3,900,000		4,748,000
N005	Naib Qasid	(BPS-03)	8	8	1,400,000		1,702,000
P007	Packer	(BPS-03)	2	2	290,000		353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4396	**Director General L&DD (Research) Peshawar**						
S162	Sweeper	(BPS-03)	3	3	400,000		488,000
T049	Tubewell Operator	(BPS-03)	1	1	160,000		195,000
A01152	Personal pay				200,000	18,500	260,000
A012	**TOTAL ALLOWANCES**				**30,268,000**	**27,464,200**	**36,995,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,667,000**	**22,963,200**	**35,314,000**
A01201	Senior Post Allowance				20,000	14,800	20,000
A01202	House Rent Allowance				4,400,000	4,000,000	7,350,000
A01203	Conveyance Allowance				4,800,000	4,200,000	4,870,000
A01207	Washing Allowance				30,000	32,500	30,000
A01208	Dress Allowance				30,000	26,000	30,000
A0120D	Integrated Allowance				50,000	44,500	50,000
A0120E	Housing Subsidy Allowance				350,000	149,000	385,000
A0120X	Adhoc Allowance - 2010				8,000,000	109,500	
A01217	Medical Allowance				3,000,000	3,250,000	3,040,000
A0121T	Adhoc Relief Allowance 2013				1,350,000	1,250,000	1,420,000
A01224	Entertainment Allowance				19,000	18,900	20,000
A01226	Computer Allowance				18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				1,100,000	820,000	1,150,000
A0122M	Adhoc Releif Allowance 2016				5,200,000	4,000,000	5,260,000
A0122Y	Ad-hoc Relief Allowance 2017					4,830,000	5,688,000
A0123G	Ad-hoc Relief Allowance-2018						5,667,000
A01270	Other				300,000	200,000	315,000
001	Others				300,000	200,000	315,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,601,000**	**4,501,000**	**1,681,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				600,000	800,000	630,000
A01278	Leave Salary				1,000,000	3,700,000	1,050,000
001	Leave Salary				1,000,000	3,700,000	1,050,000
A03	**TOTAL OPERATING EXPENSES**				**7,565,000**	**8,380,000**	**7,715,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4396	**Director General L&DD (Research) Peshawar**					
A032	**TOTAL COMMUNICATIONS**			**325,000**	**330,000**	**325,000**
A03201	Postage and Telegraph			25,000	30,000	25,000
A03202	Telephone and Trunk Call			300,000	300,000	300,000
A033	**TOTAL UTILITIES**			**3,700,000**	**3,850,000**	**3,800,000**
A03301	Gas			1,000,000	1,000,000	1,000,000
A03303	Electricity			2,700,000	2,700,000	2,700,000
001	Electricity			2,700,000	2,700,000	2,700,000
A03304	Hot and Cold Weather Charges				150,000	100,000
A036	**TOTAL MOTOR VEHICLES**			**300,000**	**200,000**	**300,000**
A03603	Registration			300,000	200,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,930,000**	**2,530,000**	**1,980,000**
A03805	Travelling Allowance			700,000	1,200,000	750,000
001	Travelling Allowance			700,000	1,200,000	750,000
A03806	Transportation of Goods			150,000	250,000	150,000
001	Transportation of Goods			150,000	250,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A03809	CNG Charges (Govt)			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**1,310,000**	**1,470,000**	**1,310,000**
A03901	Stationery			150,000	210,000	150,000
001	Stationery			150,000	210,000	150,000
A03902	Printing and Publication			100,000	150,000	100,000
001	Printing and publication			100,000	150,000	100,000
A03905	Newspapers Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4396	**Director General L&DD (Research) Peshawar**					
A03907	Advertising & Publicity			600,000	600,000	600,000
001	Advertising and Publicity			600,000	600,000	600,000
A03927	Purchase of Drug and Medicines			80,000	80,000	80,000
001	Purchase of drug and Medicines			80,000	80,000	80,000
A03942	Cost of Other Stores			200,000	200,000	200,000
001	Cost of other Stores			200,000	200,000	200,000
A03970	Others			100,000	150,000	100,000
001	Others			100,000	150,000	100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**800,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**				**800,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				800,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**300,000**	**800,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**500,000**	**1,000**
A09203	I.T. Equipment			200,000	500,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**300,000**	**1,000**
A09601	Plant and Machinery			100,000	300,000	1,000
001	Plant and Machinery			100,000	300,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,010,000**	**1,860,000**	**563,000**
A130	**TOTAL TRANSPORT**			**400,000**	**700,000**	**450,000**
A13001	Transport			400,000	700,000	450,000
001	Transport			400,000	700,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research) Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**200,000**	**100,000**
A13101 Machinery and Equipment			100,000	200,000	100,000
001 Machinery and Equipment			100,000	200,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**60,000**	**10,000**
A13201 Furniture and Fixture			10,000	60,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			**500,000**	**900,000**	**3,000**
A13301 Office Buildings			300,000	600,000	1,000
001 Office Buildings			300,000	600,000	1,000
A13302 Residential Buildings			100,000	200,000	1,000
001 Residential Buildings			100,000	200,000	1,000
A13304 Structures			100,000	100,000	1,000
001 Structures			100,000	100,000	1,000
Director General L&DD (Research) Peshawar			**85,633,000**	**87,402,200**	**102,695,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4401	**Principal AHITI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,646,000**	**26,928,900**	**25,780,000**
A011	**TOTAL PAY**		**51**	**51**	**12,214,000**	**17,897,000**	**14,999,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**7,260,000**	**11,454,000**	**8,938,000**
A01101	Total Basic Pay Of Officer		17	17	6,960,000	11,036,000	8,623,000
P070	Principal	(BPS-20)	1	1	900,000		1,112,000
T103	Training Coordinator	(BPS-19)	1	1	600,000		741,000
S044	Senior Instructor	(BPS-18)	1	1	800,000		980,000
F069	Female Instructor	(BPS-17)	3	3	1,000,000		1,248,000
I018	Instructor	(BPS-17)	5	5	1,900,000		2,361,000
S166	Superintendent	(BPS-17)	1	1	400,000		496,000
A057	Assistant	(BPS-16)	2	2	700,000		861,000
C082	Computer Operator	(BPS-16)	3	3	660,000		824,000
A01102	Personal pay				300,000	418,000	315,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**4,954,000**	**6,443,000**	**6,061,000**
A01151	Total Basic Pay Other Staff		34	34	4,954,000	6,443,000	6,061,000
S035	Senior Clerk	(BPS-14)	1	1	300,000		368,000
V033	Veterinary Supervisor	(BPS-14)	1	1	300,000		368,000
J013	Junior Clerk	(BPS-11)	2	2	580,000		708,000
F071	Female Veterinary Assistant	(BPS-09)	1	1	120,000		149,000
V008	Veterinary Assistant	(BPS-09)	1	1	190,000		233,000
D112	Driver	(BPS-06)		4			612,000
D112	Driver	(BPS-04)	4		500,000		
W057	Workshop Mechanic	(BPS-04)	1	1	120,000		147,000
C057	Chowkidar	(BPS-03)	4	4	500,000		611,000
C095	Cook	(BPS-03)	1	1	160,000		195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4401	**Principal AHITI**						
F002	Farm Attendant	(BPS-03)	2	2	280,000		341,000
F020	Field Worker	(BPS-03)	2	2	220,000		269,000
F162	Female Sweeper	(BPS-03)	1	1	120,000		147,000
F163	Femle Cook	(BPS-03)	1	1	120,000		147,000
F164	Female Attendant	(BPS-03)	1	1	120,000		147,000
K015	Kitchen Attendant	(BPS-03)	1	1	120,000		147,000
M010	Mali	(BPS-03)	1	1	120,000		147,000
M054	Milk Man	(BPS-03)	3	3	350,000		428,000
N005	Naib Qasid	(BPS-03)	3	3	330,000		404,000
S162	Sweeper	(BPS-03)	2	2	220,000		269,000
T049	Tubewell Operator	(BPS-03)	1	1	184,000		224,000
A012	**TOTAL ALLOWANCES**				**9,432,000**	**9,031,900**	**10,781,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,631,000**	**8,389,900**	**9,940,000**
A01202	House Rent Allowance				1,130,000	1,157,000	1,695,000
A01203	Conveyance Allowance				1,500,000	1,627,000	1,500,000
A01207	Washing Allowance				21,000	21,000	21,000
A01208	Dress Allowance				16,000	14,400	16,000
A0120D	Integrated Allowance				18,000	16,200	18,000
A0120X	Adhoc Allowance - 2010				2,200,000	15,600	
A01217	Medical Allowance				1,100,000	1,086,000	1,100,000
A0121T	Adhoc Relief Allowance 2013				400,000	373,000	400,000
A0121Z	Adhoc Relief Allowance-2014					2,400	
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instruction Allowance				500,000	579,000	500,000
A01226	Computer Allowance				50,000	46,000	53,000
A0122C	Adhoc Relief Allowance - 2015				300,000	365,000	300,000
A0122M	Adhoc Releif Allowance 2016				1,350,000	1,309,000	1,350,000
A0122Y	Ad-hoc Relief Allowance 2017					1,678,000	1,469,000
A01239	Special allowance					11,800	
001	Special Allowance					11,800	
A0123G	Ad-hoc Relief Allowance-2018						1,470,000
A01270	Other				40,000	82,500	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4401	**Principal AHITI**					
001	Others			40,000	82,500	42,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**801,000**	**642,000**	**841,000**
A01274	Medical Charges			1,000	40,000	1,000
001	Medical Charges			1,000	40,000	1,000
A01277	Contingent Paid Staff			200,000	200,000	210,000
A01278	Leave Salary			600,000	402,000	630,000
001	Leave Salary			600,000	402,000	630,000
A03	**TOTAL OPERATING EXPENSES**			**1,874,000**	**4,461,900**	**4,030,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**113,900**	**150,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			140,000	103,900	140,000
A033	**TOTAL UTILITIES**			**410,000**	**361,000**	**410,000**
A03303	Electricity			400,000	331,000	400,000
001	Electricity			400,000	331,000	400,000
A03304	Hot and Cold Weather Charges			10,000	30,000	10,000
A036	**TOTAL MOTOR VEHICLES**			**19,000**	**1,000**	**19,000**
A03603	Registration			19,000	1,000	19,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**510,000**	**895,000**	**550,000**
A03801	Training - domestic			100,000	360,000	100,000
A03805	Travelling Allowance			200,000	300,000	220,000
001	Travelling Allowance			200,000	300,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	220,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	220,000	220,000
A03808	Conveyance Charges			10,000	15,000	10,000
001	Conveyance Charges			10,000	15,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4401	**Principal AHITI**					
A039	**TOTAL GENERAL**			**785,000**	**3,091,000**	**2,901,000**
A03901	Stationery			100,000	100,000	15,000
001	Stationery			100,000	100,000	15,000
A03905	Newspapers Periodicals and Books			15,000	217,000	15,000
A03906	Uniforms and Protective Clothing			20,000	21,000	21,000
A03907	Advertising & Publicity			200,000	53,000	200,000
001	Advertising and Publicity			200,000	53,000	200,000
A03927	Purchase of Drug and Medicines			100,000	150,000	100,000
001	Purchase of drug and Medicines			100,000	150,000	100,000
A03942	Cost of Other Stores			300,000	2,500,000	2,500,000
001	Cost of other Stores			300,000	2,500,000	2,500,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**430,000**	**430,000**	**131,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**10,000**
A13101	Machinery and Equipment			100,000	100,000	10,000
001	Machinery and Equipment			100,000	100,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**20,000**
A13201	Furniture and Fixture			30,000	30,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**200,000**	**200,000**	**1,000**
A13301	Office Buildings			200,000	200,000	1,000
001	Office Buildings			200,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
Principal AHITI			**23,950,000**	**31,820,800**	**29,941,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4400	**Director Breed Improvement**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,521,000**	**18,770,800**	**18,644,000**
A011	**TOTAL PAY**		**40**	**40**	**8,900,000**	**11,364,000**	**10,935,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,640,000**	**5,323,000**	**4,481,000**
A01101	Total Basic Pay Of Officer		8	8	3,500,000	5,129,000	4,334,000
D403	Director Breed Improvement	(BPS-20)	1	1	1,100,000		1,352,000
L117	Livestock Production Officer	(BPS-17)	3	3	1,200,000		1,488,000
S166	Superintendent	(BPS-17)	1	1	300,000		376,000
V016	Veterinary Officer	(BPS-17)	1	1	400,000		496,000
A057	Assistant	(BPS-16)	1	1	340,000		419,000
C082	Computer Operator	(BPS-16)	1	1	160,000		203,000
A01102	Personal pay				140,000	194,000	147,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**5,260,000**	**6,041,000**	**6,454,000**
A01151	Total Basic Pay Other Staff		32	32	5,160,000	5,991,000	6,324,000
S035	Senior Clerk	(BPS-14)	1	1	300,000		368,000
S115	Stenographer	(BPS-14)	1	1	220,000		272,000
V033	Veterinary Supervisor	(BPS-14)	1	1	160,000		200,000
J013	Junior Clerk	(BPS-11)	3	3	440,000		546,000
P126	Plant Supervisor	(BPS-11)	3	3	900,000		1,098,000
S403	Senior Veterinary Assistant	(BPS-11)	1	1	300,000		366,000
V008	Veterinary Assistant	(BPS-09)	3	3	600,000		735,000
D112	Driver	(BPS-06)		4			624,000
D112	Driver	(BPS-04)	4		510,000		
C018	Cattle Attendant	(BPS-03)	3	3	300,000		368,000
C057	Chowkidar	(BPS-03)	2	2	200,000		245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4400	**Director Breed Improvement**						
G019	Grass Cutter	(BPS-03)	2	2	200,000		245,000
M054	Milk Man	(BPS-03)	2	2	220,000		269,000
N005	Naib Qasid	(BPS-03)	3	3	430,000		524,000
S162	Sweeper	(BPS-03)	1	1	160,000		195,000
S196	Semen Distribution Attendant	(BPS-03)	2	2	220,000		269,000
A01152	Personal pay				100,000	50,000	130,000
A012	**TOTAL ALLOWANCES**				**6,621,000**	**7,406,800**	**7,709,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,020,000**	**5,411,800**	**7,078,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				800,000	800,000	1,200,000
A01203	Conveyance Allowance				1,100,000	1,045,000	1,100,000
A01207	Washing Allowance				9,000	25,000	9,000
A01208	Dress Allowance				6,000	10,600	6,000
A0120D	Integrated Allowance				11,000	41,700	11,000
A0120E	Housing Subsidy Allowance				100,000	100,000	110,000
A0120X	Adhoc Allowance - 2010				1,600,000	15,000	
A01217	Medical Allowance				860,000	775,000	860,000
A0121T	Adhoc Relief Allowance 2013				294,000	244,000	294,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01226	Computer Allowance				17,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				200,000	163,000	200,000
A0122M	Adhoc Releif Allowance 2016				1,000,000	925,000	1,000,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017					1,117,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018						1,069,000
A01270	Other					97,500	100,000
081	PhD Allowance					97,500	100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**601,000**	**1,995,000**	**631,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4400	**Director Breed Improvement**					
A01278	Leave Salary			600,000	1,994,000	630,000
001	Leave Salary			600,000	1,994,000	630,000
A03	**TOTAL OPERATING EXPENSES**			**11,900,000**	**10,457,000**	**11,966,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**155,000**	**85,000**
A03201	Postage and Telegraph			10,000	15,000	15,000
A03202	Telephone and Trunk Call			60,000	140,000	70,000
A033	**TOTAL UTILITIES**			**8,000,000**	**6,145,000**	**8,000,000**
A03303	Electricity			8,000,000	6,145,000	8,000,000
001	Electricity			8,000,000	6,145,000	8,000,000
A036	**TOTAL MOTOR VEHICLES**				**95,000**	**1,000**
A03603	Registration				95,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**720,000**	**917,000**	**770,000**
A03805	Travelling Allowance			300,000	500,000	350,000
001	Travelling Allowance			300,000	500,000	350,000
A03806	Transportation of Goods			10,000	1,000	10,000
001	Transportation of Goods			10,000	1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808	Conveyance Charges			10,000	16,000	10,000
001	Conveyance Charges			10,000	16,000	10,000
A039	**TOTAL GENERAL**			**3,110,000**	**3,145,000**	**3,110,000**
A03901	Stationery			70,000	80,000	70,000
001	Stationery			70,000	80,000	70,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4400	**Director Breed Improvement**					
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03942	Cost of Other Stores			2,800,000	2,800,000	2,800,000
001	Cost of other Stores			800,000	2,800,000	800,000
077	LN2/Semen			2,000,000		2,000,000
A03970	Others			30,000	55,000	30,000
001	Others			30,000	55,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			**300,000**	**1,000**	**300,000**
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**300,000**	**1,000**	**300,000**
A09801	Livestock			300,000	1,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**380,000**	**530,000**	**183,000**
A130	**TOTAL TRANSPORT**			**170,000**	**170,000**	**180,000**
A13001	Transport			170,000	170,000	180,000
001	Transport			170,000	170,000	180,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**250,000**	**1,000**
A13101	Machinery and Equipment			200,000	250,000	1,000
001	Machinery and Equipment			200,000	250,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**1,000**
A13201	Furniture and Fixture			10,000	10,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**100,000**	**1,000**
A13302	Residential Buildings				100,000	1,000
001	Residential Buildings				100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
Director Breed Improvement			**28,101,000**	**29,758,800**	**31,093,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4886	**Directorate of Livestock Research & Development Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,478,000**	**26,984,800**	**33,633,000**
A011	**TOTAL PAY**		**49**	**49**	**14,780,000**	**16,783,400**	**18,160,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**10,150,000**	**10,501,400**	**12,483,000**
A01101	Total Basic Pay Of Officer		20	20	10,050,000	10,497,400	12,378,000
D063	Director	(BPS-19)	1	1	900,000		1,101,000
P282	Principal Research Officer	(BPS-19)	2	2	1,800,000		2,203,000
S060	Senior Research Officer	(BPS-18)	2	2	1,400,000		1,720,000
A029	Agriculture Officer	(BPS-17)	1	1	400,000		496,000
B028	Biochemist	(BPS-17)	1	1	400,000		496,000
P024	Pharmacist	(BPS-17)	1	1	400,000		496,000
R032	Research Officer	(BPS-17)	5	5	2,100,000		2,600,000
S112	Statistical Officer	(BPS-17)	1	1	400,000		496,000
S166	Superintendent	(BPS-17)	1	1	450,000		556,000
A057	Assistant	(BPS-16)	3	3	1,100,000		1,352,000
C082	Computer Operator	(BPS-16)	1	1	300,000		371,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	400,000		491,000
A01102	Personal pay				100,000	4,000	105,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**4,630,000**	**6,282,000**	**5,677,000**
A01151	Total Basic Pay Other Staff		29	29	4,530,000	6,281,000	5,547,000
S035	Senior Clerk	(BPS-14)	2	2	600,000		736,000
J013	Junior Clerk	(BPS-11)	2	2	300,000		372,000
L005	Laboratory Supervisor	(BPS-11)	1	1	300,000		366,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	430,000		526,000
S127	Store Keeper	(BPS-07)	1	1	160,000		196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4886	**Directorate of Livestock Research & Development Peshawar**						
D112	Driver	(BPS-06)		5			735,000
L001	Laboratory Assistant	(BPS-06)	3	3	460,000		564,000
D112	Driver	(BPS-04)	5		600,000		
C018	Cattle Attendant	(BPS-03)	1	1	130,000		159,000
C057	Chowkidar	(BPS-03)	2	2	220,000		269,000
G008	Gawala	(BPS-03)	1	1	120,000		147,000
L002	Laboratory Attendant	(BPS-03)	4	4	450,000		551,000
M010	Mali	(BPS-03)	1	1	180,000		219,000
N005	Naib Qasid	(BPS-03)	3	3	460,000		560,000
S162	Sweeper	(BPS-03)	1	1	120,000		147,000
A01152	Personal pay				100,000	1,000	130,000
A012	**TOTAL ALLOWANCES**				**13,698,000**	**10,201,400**	**15,473,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,897,000**	**8,600,400**	**13,582,000**
A01202	House Rent Allowance				1,970,000	1,151,600	2,955,000
A01203	Conveyance Allowance				2,280,000	1,809,700	2,280,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				24,000	23,000	24,000
A0120X	Adhoc Allowance - 2010				2,980,000	15,700	
A01217	Medical Allowance				1,660,000	1,302,900	1,660,000
A0121T	Adhoc Relief Allowance 2013				640,000	517,400	640,000
A01224	Entertainment Allowance				18,000	18,000	19,000
A01226	Computer Allowance				9,000	26,400	9,000
A0122C	Adhoc Relief Allowance - 2015				440,000	377,100	440,000
A0122M	Adhoc Releif Allowance 2016				1,860,000	1,764,000	1,860,000
A0122Y	Ad-hoc Relief Allowance 2017					1,489,000	1,793,000
A0123G	Ad-hoc Relief Allowance-2018						1,796,000
A01270	Other					90,000	90,000
081	PhD Allowance					90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4886	**Directorate of Livestock Research & Development Peshawar**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,801,000**	**1,601,000**	**1,891,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			600,000	900,000	630,000
A01278	Leave Salary			1,200,000	700,000	1,260,000
001	Leave Salary			1,200,000	700,000	1,260,000
A03	**TOTAL OPERATING EXPENSES**			**5,864,000**	**5,900,000**	**5,724,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**220,000**	**220,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**1,610,000**	**1,451,000**	**1,610,000**
A03301	Gas			300,000	150,000	300,000
A03303	Electricity			1,300,000	1,300,000	1,300,000
001	Electricity			1,300,000	1,300,000	1,300,000
A03304	Hot and Cold Weather Charges			10,000	1,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**24,000**	**24,000**	**24,000**
A03407	Rates and Taxes			24,000	24,000	24,000
A036	**TOTAL MOTOR VEHICLES**			**100,000**	**53,000**	**100,000**
A03603	Registration			100,000	53,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,040,000**	**2,242,000**	**2,040,000**
A03805	Travelling Allowance			600,000	1,000,000	600,000
001	Travelling Allowance			600,000	1,000,000	600,000
A03806	Transportation of Goods			30,000	30,000	30,000
001	Transportation of Goods			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4886	**Directorate of Livestock Research & Development Peshawar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,400,000	1,200,000	1,400,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,200,000	1,400,000
A03808	Conveyance Charges			10,000	12,000	10,000
001	Conveyance Charges			10,000	12,000	10,000
A039	**TOTAL GENERAL**			**1,870,000**	**1,910,000**	**1,730,000**
A03901	Stationery			200,000	210,000	300,000
001	Stationery			200,000	210,000	300,000
A03902	Printing and Publication			150,000	150,000	150,000
001	Printing and publication			150,000	150,000	150,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03906	Uniforms and Protective Clothing			40,000	40,000	60,000
A03907	Advertising & Publicity			400,000	400,000	40,000
001	Advertising and Publicity			400,000	400,000	40,000
A03927	Purchase of Drug and Medicines			100,000	150,000	100,000
001	Purchase of drug and Medicines			100,000	150,000	100,000
A03942	Cost of Other Stores			820,000	700,000	820,000
001	Cost of other Stores			160,000	700,000	160,000
004	Chemicals/Apparatus			200,000		200,000
018	Feeding Charges.			300,000		300,000
033	Purchase of seed fertilize			160,000		160,000
A03970	Others			100,000	200,000	200,000
001	Others			100,000	200,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**480,000**	**240,000**	**380,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**100,000**	**100,000**
A09601	Plant and Machinery			100,000	100,000	100,000
001	Plant and Machinery			100,000	100,000	100,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**380,000**	**140,000**	**280,000**
A09801	Livestock			300,000	60,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4886	**Directorate of Livestock Research & Development Peshawar**					
A09899	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**700,000**	**2,250,000**	**531,000**
A130	**TOTAL TRANSPORT**			**400,000**	**600,000**	**400,000**
A13001	Transport			400,000	600,000	400,000
001	Transport			400,000	600,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**140,000**	**1,440,000**	**100,000**
A13101	Machinery and Equipment			140,000	1,440,000	100,000
001	Machinery and Equipment			140,000	1,440,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**70,000**	**30,000**
A13201	Furniture and Fixture			20,000	70,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**140,000**	**140,000**	**1,000**
A13301	Office Buildings			140,000	140,000	1,000
001	Office Buildings			140,000	140,000	1,000
	Directorate of Livestock Research & Development Peshawar			**35,522,000**	**35,374,800**	**40,268,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4816	**Principal Research Officer / Station Director L& DD Surezai Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,233,000**	**38,411,700**	**46,545,000**
A011	**TOTAL PAY**		**105**	**105**	**21,644,000**	**23,247,900**	**26,617,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**8,650,000**	**7,892,100**	**10,721,000**
A01101	Total Basic Pay Of Officer		21	21	8,550,000	7,814,000	10,616,000
S376	Station Director	(BPS-19)	1	1	980,000		1,197,000
S060	Senior Research Officer	(BPS-18)	5	5	2,170,000		2,704,000
S246	Senior Biochemist	(BPS-18)	1	1	600,000		740,000
A021	Administrative Officer	(BPS-17)	1	1	400,000		496,000
A029	Agriculture Officer	(BPS-17)	1	1	400,000		496,000
A531	Assistant Botanist (Fodder)	(BPS-17)	1	1	400,000		496,000
F003	Farm Manager	(BPS-17)	1	1	400,000		496,000
O007	Office Superintendent	(BPS-17)	1	1	300,000		376,000
R032	Research Officer	(BPS-17)	5	5	1,400,000		1,761,000
R091	Research Officer (Fodder)	(BPS-17)	2	2	800,000		992,000
A057	Assistant	(BPS-16)	1	1	400,000		491,000
C082	Computer Operator	(BPS-16)	1	1	300,000		371,000
A01102	Personal pay				100,000	78,100	105,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**84**	**12,994,000**	**15,355,800**	**15,896,000**
A01151	Total Basic Pay Other Staff		84	84	12,794,000	15,329,000	15,636,000
S035	Senior Clerk	(BPS-14)	2	2	490,000		604,000
E089	Electrical/Mechanical Technician	(BPS-13)	1	1	400,000		487,000
M176	Mechanical cum Electric Supervisor	(BPS-13)	1	1	400,000		487,000
J013	Junior Clerk	(BPS-11)	2	2	270,000		336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4816	**Principal Research Officer / Station Director L& DD Surezai Peshawar**						
L005	Laboratory Supervisor	(BPS-11)	2	2	300,000		372,000
A181	Artificial Insemination Technician	(BPS-10)	1	1	314,000		382,000
F015	Field Assistant	(BPS-09)	3	3	530,000		651,000
P022	Pesh Imam	(BPS-09)	1	1	230,000		281,000
V008	Veterinary Assistant	(BPS-09)	1	1	230,000		281,000
P047	Plumber	(BPS-07)	1	1	140,000		172,000
S127	Store Keeper	(BPS-07)	1	1	220,000		268,000
D112	Driver	(BPS-06)		3			849,000
L001	Laboratory Assistant	(BPS-06)	1	1	200,000		244,000
T031	Tractor Driver	(BPS-06)	3	3	490,000		600,000
C012	Carpenter	(BPS-05)	1	1	220,000		268,000
D112	Driver	(BPS-04)	3		700,000		
C018	Cattle Attendant	(BPS-03)	6	6	800,000		976,000
C057	Chowkidar	(BPS-03)	11	11	1,300,000		1,590,000
C095	Cook	(BPS-03)	1	1	120,000		147,000
F020	Field Worker	(BPS-03)	8	8	1,000,000		1,222,000
F181	Feed Mill Labour	(BPS-03)	7	7	820,000		1,003,000
G008	Gawala	(BPS-03)	11	11	1,600,000		1,950,000
G019	Grass Cutter	(BPS-03)	2	2	280,000		341,000
L002	Laboratory Attendant	(BPS-03)	4	4	490,000		599,000
M010	Mali	(BPS-03)	1	1	200,000		243,000
N005	Naib Qasid	(BPS-03)	2	2	220,000		269,000
P046	Plough Man	(BPS-03)	2	2	230,000		281,000
S162	Sweeper	(BPS-03)	2	2	200,000		245,000
T049	Tubewell Operator	(BPS-03)	3	3	400,000		488,000
A01152	Personal pay				200,000	26,800	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4816	**Principal Research Officer / Station Director L& DD Surezai Peshawar**					
A012	**TOTAL ALLOWANCES**			**17,589,000**	**15,163,800**	**19,928,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,588,000**	**11,362,800**	**17,827,000**
A01202	House Rent Allowance			2,050,000	1,340,000	3,075,000
A01203	Conveyance Allowance			3,290,000	2,623,000	3,290,000
A01207	Washing Allowance			40,000	34,800	40,000
A01208	Dress Allowance			30,000	23,400	30,000
A0120D	Integrated Allowance			11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010			4,100,000	22,500	
A01217	Medical Allowance			2,400,000	1,909,000	2,400,000
A0121T	Adhoc Relief Allowance 2013			750,000	555,000	750,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			11,000	23,300	12,000
A0122C	Adhoc Relief Allowance - 2015			500,000	384,000	500,000
A0122M	Adhoc Releif Allowance 2016			2,400,000	1,983,000	2,400,000
A0122Y	Ad-hoc Relief Allowance 2017				2,388,000	2,626,000
A0123G	Ad-hoc Relief Allowance-2018					2,627,000
A01270	Other				60,000	60,000
081	PhD Allowance				60,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,001,000**	**3,801,000**	**2,101,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			1,400,000	1,400,000	1,470,000
A01278	Leave Salary			600,000	2,400,000	630,000
001	Leave Salary			600,000	2,400,000	630,000
A03	**TOTAL OPERATING EXPENSES**			**18,930,000**	**21,364,000**	**21,330,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**130,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			120,000	120,000	120,000
A033	**TOTAL UTILITIES**			**2,030,000**	**2,060,000**	**2,030,000**

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4816	**Principal Research Officer / Station Director L& DD Surezai Peshawar**					
A03303	Electricity			2,000,000	2,000,000	2,000,000
001	Electricity			2,000,000	2,000,000	2,000,000
A03304	Hot and Cold Weather Charges			30,000	60,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**10,000**	**100,000**
A03407	Rates and Taxes			100,000	10,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,964,000**	**2,170,000**	**1,964,000**
A03805	Travelling Allowance			500,000	700,000	500,000
001	Travelling Allowance			500,000	700,000	500,000
A03806	Transportation of Goods			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,400,000	1,400,000	1,400,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,400,000	1,400,000
A03808	Conveyance Charges			24,000	30,000	24,000
001	Conveyance Charges			24,000	30,000	24,000
A039	**TOTAL GENERAL**			**14,706,000**	**16,994,000**	**17,106,000**
A03901	Stationery			180,000	200,000	180,000
001	Stationery			180,000	200,000	180,000
A03902	Printing and Publication			72,000	72,000	72,000
001	Printing and publication			72,000	72,000	
002	Teacher Training Program & Printing of Primary Teachers Guides.					72,000
A03905	Newspapers Periodicals and Books			32,000	32,000	32,000
A03906	Uniforms and Protective Clothing			32,000	50,000	32,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03927	Purchase of Drug and Medicines			300,000	300,000	400,000
001	Purchase of drug and Medicines			300,000	300,000	400,000
A03942	Cost of Other Stores			13,590,000	15,840,000	15,840,000
001	Cost of other Stores					90,000
004	Chemicals/Apparatus			90,000	90,000	2,300,000
018	Feeding Charges.			2,000,000	2,300,000	160,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4816	**Principal Research Officer / Station Director L& DD Surezai Peshawar**					
033	Purchase of seed fertilize			160,000	160,000	13,000,000
050	purchase of seed			140,000	140,000	140,000
066	Ingredients for Food			11,000,000	13,000,000	
077	LN2/Semen			200,000	150,000	150,000
A03970	Others			300,000	300,000	350,000
001	Others			300,000	300,000	350,000
A09	**TOTAL PHYSICAL ASSETS**			**1,290,000**	**1,350,000**	**1,261,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**80,000**	**1,000**
A09203	I.T. Equipment			80,000	80,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**200,000**	**200,000**	**200,000**
A09601	Plant and Machinery			200,000	200,000	200,000
001	Plant and Machinery			200,000	200,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**10,000**	**10,000**	**10,000**
A09701	Furniture and fixtures			10,000	10,000	10,000
001	Furniture & Fixture			10,000	10,000	10,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000,000**	**1,060,000**	**1,050,000**
A09801	Livestock			600,000	600,000	600,000
A09899	Others			400,000	460,000	450,000
001	Others			400,000	460,000	450,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,048,000**	**1,998,000**	**980,000**
A130	**TOTAL TRANSPORT**			**350,000**	**400,000**	**400,000**
A13001	Transport			350,000	400,000	400,000
001	Transport			350,000	400,000	400,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			**350,000**	**350,000**	**350,000**
A13101 Machinery and Equipment			350,000	350,000	350,000
001 Machinery and Equipment			350,000	350,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			**48,000**	**48,000**	**30,000**
A13201 Furniture and Fixture			48,000	48,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			**300,000**	**1,200,000**	**200,000**
A13301 Office Buildings			200,000	200,000	100,000
001 Office Buildings			200,000	200,000	100,000
A13302 Residential Buildings			100,000	1,000,000	100,000
001 Residential Buildings			100,000	1,000,000	100,000
Principal Research Officer / Station Director L& DD Surezai Peshawar			**60,501,000**	**63,123,700**	**70,116,000**

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
SW4456	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,634,000**	**30,579,700**	**23,242,000**
A011	**TOTAL PAY**		**51**	**51**	**10,160,000**	**20,561,000**	**12,493,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**4,980,000**	**10,808,000**	**6,142,000**
A01101	Total Basic Pay Of Officer		12	12	4,780,000	10,625,000	5,932,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	900,000		1,101,000
S060	Senior Research Officer	(BPS-18)	2	2	1,200,000		1,480,000
R032	Research Officer	(BPS-17)	7	7	2,100,000		2,633,000
A057	Assistant	(BPS-16)	1	1	360,000		443,000
C082	Computer Operator	(BPS-16)	1	1	220,000		275,000
A01102	Personal pay				200,000	183,000	210,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**5,180,000**	**9,753,000**	**6,351,000**
A01151	Total Basic Pay Other Staff		39	39	5,180,000	9,753,000	6,351,000
S035	Senior Clerk	(BPS-14)	1	1	200,000		248,000
J013	Junior Clerk	(BPS-11)	3	3	450,000		558,000
L006	Laboratory Technician	(BPS-11)		2			431,000
L006	Laboratory Technician	(BPS-10)	2		350,000		
D112	Driver	(BPS-06)		2			342,000
L001	Laboratory Assistant	(BPS-06)	5	5	820,000		1,004,000
D112	Driver	(BPS-04)	2		280,000		
C057	Chowkidar	(BPS-03)	5	5	600,000		734,000
E019	Electrician	(BPS-03)	1	1	130,000		159,000
L002	Laboratory Attendant	(BPS-03)	12	12	1,400,000		1,713,000
M010	Mali	(BPS-03)	1	1	130,000		159,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
SW4456	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat**						
N005	Naib Qasid	(BPS-03)	3	3	330,000		404,000
S162	Sweeper	(BPS-03)	3	3	330,000		404,000
T049	Tubewell Operator	(BPS-03)	1	1	160,000		195,000
A012	**TOTAL ALLOWANCES**				**9,474,000**	**10,018,700**	**10,749,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,073,000**	**9,715,700**	**10,328,000**
A01202	House Rent Allowance				1,400,000	1,058,000	2,100,000
A01203	Conveyance Allowance				1,600,000	1,836,000	1,600,000
A01207	Washing Allowance				20,000	31,100	20,000
A01208	Dress Allowance				18,000	18,000	18,000
A0120D	Integrated Allowance				20,000	27,000	20,000
A0120X	Adhoc Allowance - 2010				2,200,000	28,600	
A01217	Medical Allowance				1,100,000	1,498,000	1,100,000
A0121T	Adhoc Relief Allowance 2013				400,000	388,000	400,000
A01224	Entertainment Allowance				6,000	12,000	6,000
A01226	Computer Allowance				9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015				400,000	312,000	400,000
A0122M	Adhoc Releif Allowance 2016				1,300,000	1,644,000	1,300,000
A0122Y	Ad-hoc Relief Allowance 2017					1,945,000	1,228,000
A01233	Unattractive Area Allowance				600,000	600,000	600,000
001	Unattractive Area Allowance				600,000	600,000	600,000
A0123G	Ad-hoc Relief Allowance-2018						1,227,000
A01270	Other					300,000	300,000
081	PhD Allowance					300,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**401,000**	**303,000**	**421,000**
A01274	Medical Charges				1,000	2,000	1,000
001	Medical Charges				1,000	2,000	1,000
A01278	Leave Salary				400,000	301,000	420,000
001	Leave Salary				400,000	301,000	420,000
A03	**TOTAL OPERATING EXPENSES**				**1,350,000**	**6,749,000**	**4,275,000**

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
SW4456	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat**					
A032	**TOTAL COMMUNICATIONS**			60,000	145,000	65,000
A03201	Postage and Telegraph			10,000	15,000	15,000
A03202	Telephone and Trunk Call			50,000	130,000	50,000
A033	**TOTAL UTILITIES**			290,000	1,430,000	1,380,000
A03301	Gas			80,000	330,000	80,000
A03303	Electricity			200,000	600,000	600,000
001	Electricity			200,000	600,000	600,000
A03304	Hot and Cold Weather Charges			10,000	500,000	700,000
A036	**TOTAL MOTOR VEHICLES**			30,000	19,000	30,000
A03603	Registration			30,000	19,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			480,000	2,560,000	1,740,000
A03805	Travelling Allowance			300,000	1,600,000	1,200,000
001	Travelling Allowance			300,000	1,600,000	1,200,000
A03806	Transportation of Goods			10,000	45,000	40,000
001	Transportation of Goods			10,000	45,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	800,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	800,000	400,000
A03808	Conveyance Charges			10,000	25,000	20,000
001	Conveyance Charges			10,000	25,000	20,000
A03809	CNG Charges (Govt)			60,000	90,000	80,000
A039	**TOTAL GENERAL**			490,000	2,595,000	1,060,000
A03901	Stationery			60,000	200,000	60,000
001	Stationery			60,000	200,000	60,000
A03902	Printing and Publication			40,000	90,000	40,000
001	Printing and publication			40,000	90,000	40,000
A03905	Newspapers Periodicals and Books			30,000	110,000	30,000

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
SW4456	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat**					
A03906	Uniforms and Protective Clothing			10,000	60,000	50,000
A03907	Advertising & Publicity			100,000	105,000	100,000
001	Advertising and Publicity			100,000	105,000	100,000
A03927	Purchase of Drug and Medicines			60,000	450,000	500,000
001	Purchase of drug and Medicines			60,000	450,000	500,000
A03942	Cost of Other Stores			130,000	1,300,000	130,000
001	Cost of other Stores			130,000	1,300,000	130,000
A03970	Others			60,000	280,000	150,000
001	Others			60,000	280,000	150,000
A09	**TOTAL PHYSICAL ASSETS**			**60,000**	**1,755,000**	**243,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**350,000**	**200,000**
A09203	I.T. Equipment			60,000	350,000	200,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**1,000,000**	**1,000**
A09601	Plant and Machinery				1,000,000	1,000
001	Plant and Machinery				1,000,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**350,000**	**1,000**
A09701	Furniture and fixtures				350,000	1,000
001	Furniture & Fixture				350,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**55,000**	**41,000**
A09801	Livestock				15,000	1,000
A09899	Others				40,000	40,000
001	Others				40,000	40,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**240,000**	**880,000**	**332,000**

NC21025 (019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
SW4456	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat**					
A130	**TOTAL TRANSPORT**			**80,000**	**320,000**	**150,000**
A13001	Transport			80,000	320,000	150,000
001	Transport			80,000	320,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			30,000	30,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**30,000**	**430,000**	**52,000**
A13301	Office Buildings			30,000	280,000	51,000
001	Office Buildings			30,000	280,000	51,000
A13302	Residential Buildings				150,000	1,000
001	Residential Buildings				150,000	1,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat				**21,284,000**	**39,963,700**	**28,092,000**

NC21026 (020)
CO-OPERATION
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	44	37,000,000	30,688,000	27,485,000	6,898,000	34,383,000
TOTAL	**44**	**37,000,000**	**30,688,000**	**27,485,000**	**6,898,000**	**34,383,000**

NC21026 (020)
CO-OPERATION

	Rs
Charged:	**0**
Voted:	**34,383,000**
Total:	**34,383,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	37,000,000	30,688,000	34,383,000
TOTAL	**37,000,000**	**30,688,000**	**34,383,000**

NC21026 (020)
CO-OPERATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	**Rs**	**Rs**
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar	8,260,000	7,234,400	9,419,000
PR4408	Cooperative Provincial Level Cell	28,740,000	23,453,600	24,964,000
	TOTAL	**37,000,000**	**30,688,000**	**34,383,000**

NC21026 (020)
CO-OPERATION

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**25,635,000**	**25,173,000**	**27,485,000**
A011	**PAY**	**12,850,000**	**15,201,900**	**15,163,000**
A011-1	**TOTAL PAY OF OFFICERS**	**9,110,000**	**10,797,800**	**11,027,000**
A01101	Basic Pay Of Officer	8,980,000	10,735,000	10,890,000
A01102	Personal pay	130,000	62,800	137,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3,740,000**	**4,404,100**	**4,136,000**
A01151	Basic Pay Other Staff	3,730,000	4,403,000	4,123,000
A01152	Personal pay	10,000	1,100	13,000
A012	**ALLOWANCES**	**12,785,000**	**9,971,100**	**12,322,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**10,283,000**	**7,569,100**	**9,695,000**
A01202	House Rent Allowance	1,060,000	1,017,000	1,590,000
A01203	Conveyance Allowance	1,530,000	1,645,000	1,530,000
A01207	Washing Allowance	20,000	18,000	20,000
A01208	Dress Allowance	16,000	12,600	16,000
A0120D	Integrated Allowance	33,000	37,800	33,000
A0120X	Adhoc Allowance - 2010	2,270,000		
A01217	Medical Allowance	1,150,000	1,008,000	1,150,000
A0121T	Adhoc Relief Allowance 2013	400,000	385,000	400,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01225	Instruction Allowance	130,000	75,000	130,000
A01226	Computer Allowance	18,000	36,000	19,000
A01229	Special compensatory allowance		62,700	
A0122C	Adhoc Relief Allowance - 2015	300,000	260,000	300,000
A0122M	Adhoc Releif Allowance 2016	1,350,000	1,346,000	1,350,000
A0122N	Special Conveyance Allowance to Disbaled Employees		12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		1,648,000	1,568,000
A0123G	Ad-hoc Relief Allowance-2018			1,571,000
A01270	Other	2,000,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,502,000**	**2,402,000**	**2,627,000**
A01274	Medical Charges	2,000	2,000	2,000
A01278	Leave Salary	2,500,000	2,400,000	2,625,000
A03	**TOTAL OPERATING EXPENSES**	**8,115,000**	**4,071,000**	**5,670,000**

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A032	**COMMUNICATIONS**	**166,000**	**181,000**	**166,000**
A03201	Postage and Telegraph	16,000	21,000	16,000
A03202	Telephone and Trunk Call	150,000	160,000	150,000
A033	**UTILITIES**	**430,000**	**366,000**	**430,000**
A03301	Gas	110,000	101,000	110,000
A03303	Electricity	320,000	265,000	320,000
A034	**OCCUPANCY COSTS**	**1,400,000**	**1,540,000**	**1,400,000**
A03402	Rent for Office Building	1,400,000	1,540,000	1,400,000
A036	**MOTOR VEHICLES**	**15,000**	**7,000**	**15,000**
A03603	Registration	15,000	7,000	15,000
A038	**TRAVEL & TRANSPORTATION**	**715,000**	**687,000**	**795,000**
A03805	Travelling Allowance	300,000	400,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	290,000	241,000	340,000
A03808	Conveyance Charges	35,000	35,000	35,000
A03809	CNG Charges (Govt)	90,000	11,000	90,000
A039	**GENERAL**	**5,389,000**	**1,290,000**	**2,864,000**
A03901	Stationery	150,000	120,000	150,000
A03902	Printing and Publication	80,000	31,000	80,000
A03905	Newspapers Periodicals and Books	40,000	20,000	40,000
A03906	Uniforms and Protective Clothing	19,000	19,000	19,000
A03907	Advertising & Publicity	60,000	60,000	60,000
A03970	Others	5,040,000	1,040,000	2,515,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**			**1,000,000**
A041	**PENSION**			**1,000,000**
A04114	Superannuation Encashment of L.P.R			1,000,000

NC21026 (020)
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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,000,000**	**1,000,000**	
A052	**GRANTS-DOMESTIC**	**2,000,000**	**1,000,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	1,000,000	
A09	**TOTAL PHYSICAL ASSETS**	**300,000**	**201,000**	**3,000**
A092	**COMPUTER EQUIPMENT**	**200,000**	**101,000**	**2,000**
A09201	Hardware	200,000	101,000	2,000
A097	**PURCHASE FURNITURE & FIXTURE**	**100,000**	**100,000**	**1,000**
A09701	Furniture and fixtures	100,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**950,000**	**243,000**	**225,000**
A130	**TRANSPORT**	**190,000**	**151,000**	**190,000**
A13001	Transport	190,000	151,000	190,000
A131	**MACHINERY AND EQUIPMENT**	**50,000**	**50,000**	**2,000**
A13101	Machinery and Equipment	50,000	50,000	2,000
A132	**FURNITURE AND FIXTURE**	**310,000**	**40,000**	**31,000**
A13201	Furniture and Fixture	310,000	40,000	31,000
A133	**BUILDINGS AND STRUCTURE**	**400,000**	**2,000**	**2,000**
A13301	Office Buildings	200,000	1,000	1,000
A13302	Residential Buildings	200,000	1,000	1,000
	NET TOTAL	**37,000,000**	**30,688,000**	**34,383,000**

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SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	1,934,000
04	3			3	672,000
11	6			6	1,201,000
14	2			2	316,000
16	8			8	3,265,000
17	8			8	4,100,000
18	3			3	2,544,000
19	1			1	981,000
TOTAL	**44**			**44**	**15,013,000**

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CO-OPERATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
PR4945	**Cooperative Training College Khyber Pakhtunkhwa, Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,069,000**	**6,789,400**	**8,218,000**
A011	**TOTAL PAY**		**16**	**15**	**3,900,000**	**4,392,800**	**4,611,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**6**	**2,850,000**	**2,937,800**	**3,320,000**
A01101	Total Basic Pay Of Officer		7	6	2,750,000	2,915,000	3,215,000
P070	Principal	(BPS-18)	1	1	620,000		764,000
I018	Instructor	(BPS-17)	3	3	1,200,000		1,488,000
S166	Superintendent	(BPS-17)	1	1	400,000		496,000
A057	Assistant	(BPS-16)	1	1	380,000		467,000
C082	Computer Operator	(BPS-16)	1		150,000		
A01102	Personal pay				100,000	22,800	105,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,050,000**	**1,455,000**	**1,291,000**
A01151	Total Basic Pay Other Staff		9	9	1,050,000	1,455,000	1,291,000
J013	Junior Clerk	(BPS-11)	2	2	270,000		336,000
D112	Driver	(BPS-04)	1	1	120,000		147,000
C057	Chowkidar	(BPS-03)	2	2	190,000		233,000
M010	Mali	(BPS-03)	1	1	110,000		135,000
N005	Naib Qasid	(BPS-03)	2	2	240,000		293,000
S162	Sweeper	(BPS-03)	1	1	120,000		147,000
A012	**TOTAL ALLOWANCES**				**3,169,000**	**2,396,600**	**3,607,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,668,000**	**2,095,600**	**3,081,000**
A01202	House Rent Allowance				260,000	238,000	390,000
A01203	Conveyance Allowance				530,000	466,000	530,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				8,000	7,200	8,000
A0120D	Integrated Allowance				11,000	10,800	11,000

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CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A0120X Adhoc Allowance - 2010			670,000		
A01217 Medical Allowance			350,000	296,000	350,000
A0121T Adhoc Relief Allowance 2013			150,000	103,000	150,000
A01225 Instruction Allowance			130,000	75,000	130,000
A01229 Special compensatory allowance				10,600	
A0122C Adhoc Relief Allowance - 2015			100,000	70,000	100,000
A0122M Adhoc Releif Allowance 2016			450,000	358,000	450,000
A0122N Special Conveyance Allowance to Disbaled Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				440,000	470,000
A0123G Ad-hoc Relief Allowance-2018					471,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**501,000**	**301,000**	**526,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			500,000	300,000	525,000
001 Leave Salary			500,000	300,000	525,000
A03 TOTAL OPERATING EXPENSES			**621,000**	**411,000**	**656,000**
A032 TOTAL COMMUNICATIONS			**56,000**	**56,000**	**56,000**
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			**220,000**	**165,000**	**220,000**
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			120,000	65,000	120,000
001 Electricity			120,000	65,000	120,000
A036 TOTAL MOTOR VEHICLES			**10,000**	**2,000**	**10,000**
A03603 Registration			10,000	2,000	10,000

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CO-OPERATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			**190,000**	**122,000**	**210,000**
A03805 Travelling Allowance			100,000	100,000	110,000
001 Travelling Allowance			100,000	100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	1,000	60,000
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	1,000	60,000
A03808 Conveyance Charges			20,000	20,000	20,000
001 Conveyance Charges			20,000	20,000	20,000
A03809 CNG Charges (Govt)			20,000	1,000	20,000
A039 TOTAL GENERAL			**145,000**	**66,000**	**160,000**
A03901 Stationery			50,000	20,000	50,000
001 Stationery			50,000	20,000	50,000
A03902 Printing and Publication			50,000	1,000	50,000
001 Printing and publication			50,000	1,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			30,000	30,000	30,000
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others					15,000
001 Others					15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**500,000**
A041 TOTAL PENSION					**500,000**
A04114 Superannuation Encashment of L.P.R					500,000
A09 TOTAL PHYSICAL ASSETS			**100,000**	**1,000**	**1,000**
A092 TOTAL COMPUTER EQUIPMENT			**100,000**	**1,000**	**1,000**
A09201 Hardware			100,000	1,000	1,000
001 Hardware			100,000	1,000	1,000

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CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			**470,000**	**33,000**	**44,000**
A130 TOTAL TRANSPORT			**40,000**	**1,000**	**40,000**
A13001 Transport			40,000	1,000	40,000
001 Transport			40,000	1,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**1,000**
A13101 Machinery and Equipment			20,000	20,000	1,000
001 Machinery and Equipment			20,000	20,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**1,000**
A13201 Furniture and Fixture			10,000	10,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			**400,000**	**2,000**	**2,000**
A13301 Office Buildings			200,000	1,000	1,000
001 Office Buildings			200,000	1,000	1,000
A13302 Residential Buildings			200,000	1,000	1,000
001 Residential Buildings			200,000	1,000	1,000
Cooperative Training College Khyber Pakhtunkhwa, Peshawar			**8,260,000**	**7,234,400**	**9,419,000**

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CO-OPERATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042107	**CO-OPERATION**						
PR4408	**Cooperative Provincial Level Cell**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,566,000**	**18,383,600**	**19,267,000**
A011	**TOTAL PAY**		**34**	**29**	**8,950,000**	**10,809,100**	**10,552,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**6,260,000**	**7,860,000**	**7,707,000**
A01101	Total Basic Pay Of Officer		14	14	6,230,000	7,820,000	7,675,000
R022	Registrar	(BPS-19)	1	1	800,000		981,000
D051	Deputy Registrar	(BPS-18)	2	2	1,450,000		1,780,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	510,000		628,000
S166	Superintendent	(BPS-17)	3	3	1,200,000		1,488,000
A057	Assistant	(BPS-16)	2	2	810,000		993,000
A135	Assistant Registrar	(BPS-16)	2	2	810,000		993,000
C082	Computer Operator	(BPS-16)	2	2	240,000		309,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	410,000		503,000
A01102	Personal pay				30,000	40,000	32,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**15**	**2,690,000**	**2,949,100**	**2,845,000**
A01151	Total Basic Pay Other Staff		20	15	2,680,000	2,948,000	2,832,000
J024	Junior Scale Stenographer	(BPS-14)	2		250,000		
S035	Senior Clerk	(BPS-14)	2	2	250,000		316,000
J013	Junior Clerk	(BPS-11)	4	4	700,000		865,000
D112	Driver	(BPS-04)	3	2	430,000		525,000
C057	Chowkidar	(BPS-03)	2	2	200,000		245,000
M010	Mali	(BPS-03)	1		130,000		
N005	Naib Qasid	(BPS-03)	5	4	600,000		734,000
S162	Sweeper	(BPS-03)	1	1	120,000		147,000
A01152	Personal pay				10,000	1,100	13,000

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CO-OPERATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A012 TOTAL ALLOWANCES			9,616,000	7,574,500	8,715,000
A012-1 TOTAL REGULAR ALLOWANCES			7,615,000	5,473,500	6,614,000
A01202 House Rent Allowance			800,000	779,000	1,200,000
A01203 Conveyance Allowance			1,000,000	1,179,000	1,000,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			8,000	5,400	8,000
A0120D Integrated Allowance			22,000	27,000	22,000
A0120X Adhoc Allowance - 2010			1,600,000		
A01217 Medical Allowance			800,000	712,000	800,000
A0121T Adhoc Relief Allowance 2013			250,000	282,000	250,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	36,000	19,000
A01229 Special compensatory allowance				52,100	
A0122C Adhoc Relief Allowance - 2015			200,000	190,000	200,000
A0122M Adhoc Releif Allowance 2016			900,000	988,000	900,000
A0122Y Ad-hoc Relief Allowance 2017				1,208,000	1,098,000
A0123G Ad-hoc Relief Allowance-2018					1,100,000
A01270 Other			2,000,000		
086 L.S. for Pay increase			2,000,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,001,000	2,101,000	2,101,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			2,000,000	2,100,000	2,100,000
001 Leave Salary			2,000,000	2,100,000	2,100,000
A03 TOTAL OPERATING EXPENSES			7,494,000	3,660,000	5,014,000
A032 TOTAL COMMUNICATIONS			110,000	125,000	110,000
A03201 Postage and Telegraph			10,000	15,000	10,000
A03202 Telephone and Trunk Call			100,000	110,000	100,000
A033 TOTAL UTILITIES			210,000	201,000	210,000
A03301 Gas			10,000	1,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A03303 Electricity			200,000	200,000	200,000
001 Electricity			200,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			**1,400,000**	**1,540,000**	**1,400,000**
A03402 Rent for Office Building			1,400,000	1,540,000	1,400,000
A036 TOTAL MOTOR VEHICLES			**5,000**	**5,000**	**5,000**
A03603 Registration			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			**525,000**	**565,000**	**585,000**
A03805 Travelling Allowance			200,000	300,000	220,000
001 Travelling Allowance			200,000	300,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	280,000
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	280,000
A03808 Conveyance Charges			15,000	15,000	15,000
001 Conveyance Charges			15,000	15,000	15,000
A03809 CNG Charges (Govt)			70,000	10,000	70,000
A039 TOTAL GENERAL			**5,244,000**	**1,224,000**	**2,704,000**
A03901 Stationery			100,000	100,000	100,000
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			30,000	30,000	30,000
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			30,000	10,000	30,000
A03906 Uniforms and Protective Clothing			14,000	14,000	14,000
A03907 Advertising & Publicity			30,000	30,000	30,000
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			5,040,000	1,040,000	2,500,000
001 Others			40,000	40,000	2,500,000
037 L.S. at the disposal of F.D.			5,000,000	1,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A041 TOTAL PENSION					500,000
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000,000	1,000,000	
A052 TOTAL GRANTS-DOMESTIC			2,000,000	1,000,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	1,000,000	
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	1,000,000	
A09 TOTAL PHYSICAL ASSETS			200,000	200,000	2,000
A092 TOTAL COMPUTER EQUIPMENT			100,000	100,000	1,000
A09201 Hardware			100,000	100,000	1,000
001 Hardware			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			100,000	100,000	1,000
A09701 Furniture and fixtures			100,000	100,000	1,000
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			480,000	210,000	181,000
A130 TOTAL TRANSPORT			150,000	150,000	150,000
A13001 Transport			150,000	150,000	150,000
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	1,000
A13101 Machinery and Equipment			30,000	30,000	1,000
001 Machinery and Equipment			30,000	30,000	1,000

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CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A132 TOTAL FURNITURE AND FIXTURE			**300,000**	**30,000**	**30,000**
A13201 Furniture and Fixture			300,000	30,000	30,000
Cooperative Provincial Level Cell			**28,740,000**	**23,453,600**	**24,964,000**

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ENVIRONMENT AND FORESTRY
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,414	2,372,720,000	2,219,385,000	2,317,351,000	331,178,000	2,648,529,000
TOTAL	**4,414**	**2,372,720,000**	**2,219,385,000**	**2,317,351,000**	**331,178,000**	**2,648,529,000**

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	Rs
Charged:	**0**
Voted:	**2,648,529,000**
Total:	**2,648,529,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
042402	FORESTRY	2,258,185,200	2,131,723,920	2,513,700,490
053101	ENVIRONMENT PROTECTION	114,534,800	87,661,080	134,828,510
TOTAL		**2,372,720,000**	**2,219,385,000**	**2,648,529,000**

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**2,059,646,000**	**1,809,023,000**	**2,317,351,000**
A011	**PAY**	**1,124,007,100**	**1,142,869,050**	**1,390,005,800**
A011-1	**TOTAL PAY OF OFFICERS**	**296,295,400**	**253,162,020**	**386,707,800**
A01101	Basic Pay Of Officer	293,869,800	251,638,790	384,194,800
A01102	Personal pay	1,459,600	1,430,470	1,532,000
A01103	Special Pay	73,000	47,760	77,000
A01105	Qualification Pay	670,000	45,000	670,000
A01150	Others	223,000		234,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**827,711,700**	**889,707,030**	**1,003,298,000**
A01151	Basic Pay Other Staff	827,427,700	889,487,830	1,002,934,000
A01152	Personal pay	268,000	219,200	348,000
A01153	Special Pay	16,000		16,000
A012	**ALLOWANCES**	**935,638,900**	**666,153,950**	**927,345,200**
A012-1	**TOTAL REGULAR ALLOWANCES**	**903,518,900**	**599,562,800**	**893,000,000**
A01201	Senior Post Allowance	1,101,000	136,000	1,101,000
A01202	House Rent Allowance	66,803,300	60,342,940	102,965,300
A01203	Conveyance Allowance	105,956,300	101,366,020	107,805,000
A01204	Sumptuary Allowance	4,000		4,000
A01205	Dearness Allowance	155,000	27,000	155,000
A01206	Local Compensatory Allowance	3,973,000	3,960,800	3,973,000
A01207	Washing Allowance	1,268,700	624,540	1,270,000
A01208	Dress Allowance	1,493,500	575,490	1,495,000
A01209	Special Additional Allowance	6,000	35,200	6,000
A0120D	Integrated Allowance	3,915,000	2,560,700	3,915,900
A0120E	Housing Subsidy Allowance	4,711,000	3,188,020	5,183,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,200,000	5,584,030	5,040,000
A0120X	Adhoc Allowance - 2010	174,506,500	25,723,330	
A01216	Qualification Allowance	2,880,000	451,760	2,880,000
A01217	Medical Allowance	84,186,600	75,671,560	86,064,600
A0121A	Ad - hoc Allowance - 2011	584,000	43,250	584,000
A0121B	Health Professional Allowance	315,000	300,000	315,000
A0121M	Adhoc Relief Allowance - 2012	4,994,000	5,427,610	5,033,700
A0121Q	Audit and Accounts Allowance	154,000	185,770	154,000
A0121T	Adhoc Relief Allowance 2013	68,137,000	38,469,730	68,763,500
A0121Z	Adhoc Relief Allowance-2014	35,013,600	11,509,060	35,015,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01223	Exchange compensation allowance		734,780	
A01224	Entertainment Allowance	883,000	180,400	926,000
A01225	Instruction Allowance	321,000	212,400	321,000
A01226	Computer Allowance	564,000	589,750	590,000
A01228	Orderly Allowance	255,000	230,000	255,000
A01229	Special compensatory allowance		156,900	
A0122C	Adhoc Relief Allowance - 2015	66,716,400	39,696,780	68,613,000
A0122M	Adhoc Releif Allowance 2016	82,533,000	96,498,410	85,028,000
A0122Y	Ad-hoc Relief Allowance 2017		101,482,110	139,861,000
A01233	Unattractive Area Allowance	19,331,000	19,154,570	19,331,000
A01236	Deputation Allowance	694,000	752,560	729,000
A01238	Charge allowance	88,000	930,000	88,000
A01239	Special allowance		129,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,500,000
A0123G	Ad-hoc Relief Allowance-2018			138,588,000
A01241	Utility allowance for electricity	750,000	293,000	750,000
A01244	Adhoc relief	305,000	125,170	305,000
A01247	NAB Allowance			25,000
A01248	Judicial Allowance	562,000	691,940	
A01250	Incentive Allowance	260,000	68,180	260,000
A01251	Mess Allowance	210,000	96,000	210,000
A01252	Non Practising Allowance	101,000	88,000	101,000
A01270	Other	165,588,000	1,270,040	796,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**32,120,000**	**66,591,150**	**34,345,200**
A01271	Overtime Allowance	563,000	524,200	563,000
A01273	Honoraria	903,000		948,000
A01274	Medical Charges	5,663,000	8,696,370	6,548,000
A01277	Contingent Paid Staff	446,000	267,000	468,000
A01278	Leave Salary	21,462,000	53,160,660	22,685,200
A01284	Firewood Allowance	2,248,000	2,502,600	2,248,000
A012AE	Integrated allowance	835,000	1,440,320	885,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**1,500,000**	**1,500,000**	**1,700,000**
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**1,500,000**	**1,500,000**	**1,700,000**
A02201	Research and surveys & Exploratory operations	1,500,000	1,500,000	1,700,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**252,657,300**	**296,183,480**	**241,742,910**
A032	**COMMUNICATIONS**	**9,810,000**	**8,622,840**	**8,682,920**
A03201	Postage and Telegraph	2,238,000	1,898,410	1,928,410
A03202	Telephone and Trunk Call	7,357,000	6,664,430	6,694,510
A03205	Courier and pilot service	10,000	10,000	10,000
A03270	Others	205,000	50,000	50,000
A033	**UTILITIES**	**67,468,000**	**68,402,640**	**64,797,620**
A03301	Gas	6,936,000	6,484,490	6,634,490
A03302	Water	781,000	856,000	856,000
A03303	Electricity	53,522,000	52,787,250	51,417,230
A03304	Hot and Cold Weather Charges	6,229,000	8,274,900	5,889,900
A034	**OCCUPANCY COSTS**	**5,724,000**	**6,911,320**	**6,436,320**
A03402	Rent for Office Building	4,804,000	5,451,600	4,976,600
A03403	Rent for Residential Building	270,000	450,000	450,000
A03404	Rent for other building	150,000	509,720	509,720
A03407	Rates and Taxes	500,000	500,000	500,000
A036	**MOTOR VEHICLES**	**50,000**	**400,000**	**400,000**
A03603	Registration	50,000	400,000	400,000
A038	**TRAVEL & TRANSPORTATION**	**53,220,300**	**72,405,790**	**51,220,270**
A03801	Training - domestic	1,600,000	1,130,000	1,130,000
A03802	Training - international	1,000	110,000	110,000
A03805	Travelling Allowance	20,973,000	37,517,500	21,365,000
A03806	Transportation of Goods	636,000	626,000	626,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	28,357,000	31,900,490	26,867,470
A03808	Conveyance Charges	1,153,300	951,800	951,800
A03809	CNG Charges (Govt)	250,000	20,000	20,000
A03821	Training - domestic	250,000	150,000	150,000
A039	**GENERAL**	**116,385,000**	**139,440,890**	**110,205,780**
A03901	Stationery	8,174,000	9,552,910	8,762,910
A03902	Printing and Publication	4,618,000	5,731,390	5,041,390
A03903	Conference/Seminars/Workshops/ Symposia	450,000	630,000	630,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03905	Newspapers Periodicals and Books	1,066,000	1,035,310	1,035,310
A03906	Uniforms and Protective Clothing	5,366,000	6,761,000	7,011,000
A03907	Advertising & Publicity	4,633,000	6,977,210	5,347,210
A03909	Tax refunds	500,000	60,000	60,000
A03912	Delegation abroad	200,000		
A03917	Law Charges	6,904,000	3,030,680	3,030,680
A03918	Exhibitions Fairs and Other National Celebrations	400,000	100,000	100,000
A03919	Payments to Other for Service Rendered	13,862,000	21,430,530	13,507,630
A03921	Unforeseen exp.for disaster preparedness & relief		400,000	400,000
A03927	Purchase of Drug and Medicines	1,425,000	1,450,000	1,450,000
A03930	Vocational and Manpower Training	300,000	300,000	300,000
A03942	Cost of Other Stores	2,780,000	3,600,000	3,100,000
A03955	Other Store - Tear Gas	100,000	100,000	100,000
A03959	Stipend Incentives awards and allied expenditure	585,000	603,520	603,520
A03970	Others	65,022,000	77,678,340	59,726,130
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**2,070,000**	**28,609,550**	**26,820,000**
A041	**PENSION**	**2,070,000**	**28,609,550**	**26,820,000**
A04106	Reimbursement of medical charges to pensioners	2,070,000		
A04114	Superannuation Encashment of L.P.R		28,609,550	26,820,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**16,266,000**	**16,450,000**	**14,350,000**
A052	**GRANTS-DOMESTIC**	**16,266,000**	**16,450,000**	**14,350,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	15,816,000	15,850,000	13,750,000
A05220	Financial Assistance to the Families of	300,000	600,000	600,000
A05270	To Others	150,000		
A06	**TOTAL TRANSFERS**	**1,272,400**	**1,316,940**	**1,316,940**

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ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A063	**ENTERTAINMENT & GIFTS**	**1,022,400**	**1,066,940**	**1,066,940**
A06301	Entertainments & Gifts	1,022,400	1,066,940	1,066,940
A064	**OTHER TRANSFER PAYMENTS**	**250,000**	**250,000**	**250,000**
A06402	Contribution/transfer to reserve fund	250,000	250,000	250,000
A09	**TOTAL PHYSICAL ASSETS**	**7,696,000**	**17,960,850**	**6,262,850**
A091	**PURCHASE OF BUILDING**	**100,000**	**100,000**	
A09107	Furniture and fixtures (Blocked 28.10.2003)	100,000	100,000	
A092	**COMPUTER EQUIPMENT**	**2,243,000**	**2,979,000**	**2,406,000**
A09201	Hardware	1,535,000	1,624,000	1,051,000
A09202	Software	253,000	850,000	850,000
A09203	I.T. Equipment	455,000	505,000	505,000
A094	**OTHER STORES AND STOCKS**	**1,000,000**	**1,000,000**	**1,000,000**
A09404	Medical and Laboratory Equipment	500,000	500,000	500,000
A09405	Workshop Equipment	100,000	100,000	100,000
A09411	General Utility Chemicals	200,000	200,000	200,000
A09412	Specific Utility chemicals	200,000	200,000	200,000
A095	**PURCHASE OF TRANSPORT**	**42,000**	**6,011,000**	**26,000**
A09501	Transport	42,000	6,011,000	26,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,635,000**	**3,145,850**	**1,070,850**
A09601	Plant and Machinery	1,635,000	3,145,850	1,070,850
A097	**PURCHASE FURNITURE & FIXTURE**	**2,576,000**	**4,625,000**	**1,660,000**
A09701	Furniture and fixtures	2,576,000	4,625,000	1,660,000
A098	**PURCHASE OF OTHER ASSETS**	**100,000**	**100,000**	**100,000**
A09802	Purchase of other assets-others	100,000	100,000	100,000

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ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A12	**TOTAL CIVIL WORKS**	**300,000**	**40,800**	**40,800**
A122	**IRRIGATION WORKS**	**300,000**	**40,800**	**40,800**
A12270	Others	300,000	40,800	40,800
A13	**TOTAL REPAIRS AND MAINTENANCE**	**31,312,300**	**48,300,380**	**38,944,500**
A130	**TRANSPORT**	**11,257,300**	**16,901,880**	**13,006,000**
A13001	Transport	11,107,300	16,751,880	12,856,000
A13002	Railway Ropeway & Tramway	150,000	150,000	150,000
A131	**MACHINERY AND EQUIPMENT**	**5,193,000**	**6,748,500**	**6,173,500**
A13101	Machinery and Equipment	5,193,000	6,748,500	6,173,500
A132	**FURNITURE AND FIXTURE**	**3,541,000**	**5,010,000**	**5,110,000**
A13201	Furniture and Fixture	3,541,000	5,010,000	5,110,000
A133	**BUILDINGS AND STRUCTURE**	**10,518,000**	**18,760,000**	**14,025,000**
A13301	Office Buildings	4,859,000	8,880,000	6,665,000
A13302	Residential Buildings	3,653,000	6,795,000	5,375,000
A13303	Other Buildings	1,656,000	2,820,000	1,920,000
A13304	Structures	200,000	200,000	
A13305	Works Urban and rural/ Water supply/ Electrificat	100,000	50,000	50,000
A13370	Others	50,000	15,000	15,000
A134	**IRRIGATION WORKS**	**50,000**	**50,000**	**50,000**
A13401	Main canal	50,000	50,000	50,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**100,000**	**200,000**	**100,000**
A13602	Other highways/roads	100,000	200,000	100,000
A137	**COMPUTER EQUIPMENT**	**303,000**	**280,000**	**280,000**
A13701	Hardware	200,000	280,000	280,000
A13702	Software	103,000		

NC21027 (021)
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A138	**GENERAL**	**200,000**	**200,000**	**200,000**
A13801	Maintenance of gardens	200,000	200,000	200,000
A139	**TELECOMMUNICATION WORKS**	**150,000**	**150,000**	
A13902	Apparatus and Plants	150,000	150,000	
	NET TOTAL	**2,372,720,000**	**2,219,385,000**	**2,648,529,000**

NC21027 (021)
ENVIRONMENT AND FORESTRY
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	771	17	15	803	191,997,000
04	158		1	159	24,353,000
05	6	1		7	2,213,000
06	146	4	7	157	44,284,000
07	1721	1	10	1732	402,608,000
08	500		8	508	159,494,000
09	26		8	34	8,457,000
10	50	1	2	53	18,931,000
11	200	5	8	213	78,503,000
12	34			34	14,812,000
14	104	2		106	52,782,000
15	9			9	4,500,000
16	257	6	4	267	127,208,000
17	196	3	6	205	136,786,800
18	86	2	3	91	80,701,000
19	22	1		23	25,053,000
20	11			11	12,584,000
21	2			2	1,862,000
TOTAL	**4299**	**43**	**72**	**4414**	**1,387,128,800**

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
AD4306	**DFO Patrol Squad Abbottabad Frestry Co-Op: Div:**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,998,000**	**21,951,460**	**28,790,000**
A011	**TOTAL PAY**		**38**	**38**	**14,196,000**	**14,532,000**	**17,289,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,524,000**	**5,832,000**	**6,745,000**
A01101	Total Basic Pay Of Officer		8	8	5,524,000	5,832,000	6,745,000
C087	Conservator Of Forests	(BPS-19)	1	1	979,000		1,196,000
D099	Divisional Forest Officer	(BPS-18)	1	1	745,000		914,000
S135	Sub Divisional Officer	(BPS-17)	1	1	415,000		514,000
S166	Superintendent	(BPS-17)	1	1	514,000		633,000
A057	Assistant	(BPS-16)	3	3	2,384,000		2,893,000
S115	Stenographer	(BPS-16)	1	1	487,000		595,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**8,672,000**	**8,700,000**	**10,544,000**
A01151	Total Basic Pay Other Staff		30	30	8,672,000	8,700,000	10,544,000
S035	Senior Clerk	(BPS-14)	2	2	682,000		835,000
D105	Draftsman	(BPS-12)	1	1	389,000		474,000
J013	Junior Clerk	(BPS-11)	5	5	2,430,000		2,947,000
D190	Deputy Ranger	(BPS-10)	1	1	312,000		380,000
F039	Forester	(BPS-08)	2	2	522,000		636,000
F035	Forest Guard	(BPS-07)	6	6	1,566,000		1,905,000
T019	Telephone Operator	(BPS-07)	1	1	167,000		205,000
T029	Tracer	(BPS-07)	1	1	167,000		205,000
D112	Driver	(BPS-06)	2	2	592,000		718,000
C057	Chowkidar	(BPS-03)	2	2	267,000		326,000
M010	Mali	(BPS-03)	1	1	155,000		189,000
N005	Naib Qasid	(BPS-03)	5	5	1,204,000		1,458,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4306	**DFO Patrol Squad Abbottabad Frestry Co-Op: Div:**					
S162	Sweeper (BPS-03)	1	1	219,000		266,000
A012	**TOTAL ALLOWANCES**			**9,802,000**	**7,419,460**	**11,501,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,291,000**	**6,748,200**	**10,964,000**
A01202	House Rent Allowance			730,000	677,640	1,095,000
A01203	Conveyance Allowance			1,193,000	1,138,420	1,193,000
A0120D	Integrated Allowance			34,000	59,400	34,000
A0120X	Adhoc Allowance - 2010			2,174,000		
A01217	Medical Allowance			824,000	771,880	824,000
A0121M	Adhoc Relief Allowance - 2012			8,000		8,000
A0121T	Adhoc Relief Allowance 2013			1,050,000	301,750	1,050,000
A0121Z	Adhoc Relief Allowance-2014			300,000		300,000
A01224	Entertainment Allowance			427,000	20,000	448,000
A0122C	Adhoc Relief Allowance - 2015			1,396,000	1,396,000	1,396,000
A0122M	Adhoc Releif Allowance 2016			1,155,000	1,092,650	1,155,000
A0122Y	Ad-hoc Relief Allowance 2017				1,290,460	1,729,000
A0123G	Ad-hoc Relief Allowance-2018					1,732,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**511,000**	**671,260**	**537,000**
A01274	Medical Charges			11,000	40,000	12,000
001	Medical Charges			11,000	40,000	12,000
A01278	Leave Salary			500,000	631,260	525,000
001	Leave Salary			500,000	631,260	525,000
A03	**TOTAL OPERATING EXPENSES**			**2,864,000**	**2,950,000**	**2,120,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**200,000**
A03201	Postage and Telegraph			100,000	50,000	50,000
A03202	Telephone and Trunk Call			100,000	150,000	150,000
A033	**TOTAL UTILITIES**			**760,000**	**671,000**	**671,000**
A03301	Gas			300,000	200,000	200,000
A03302	Water			20,000	20,000	20,000
A03303	Electricity			250,000	261,000	261,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4306	**DFO Patrol Squad Abbottabad Frestry Co-Op: Div:**					
001	Electricity			250,000	261,000	261,000
A03304	Hot and Cold Weather Charges			190,000	190,000	190,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,450,000**	**1,600,000**	**950,000**
A03805	Travelling Allowance			550,000	700,000	450,000
001	Travelling Allowance			550,000	700,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	500,000
A039	**TOTAL GENERAL**			**454,000**	**479,000**	**299,000**
A03901	Stationery			120,000	300,000	120,000
001	Stationery			120,000	300,000	120,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			70,000	15,000	15,000
A03906	Uniforms and Protective Clothing			44,000	44,000	44,000
A03970	Others			200,000	100,000	100,000
001	Others			100,000	100,000	100,000
042	Drift and waifwood and confiscated forest			100,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**500,000**	**500,000**
A041	**TOTAL PENSION**				**500,000**	**500,000**
A04114	Superannuation Encashment of L.P.R				500,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**500,000**	**500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**500,000**	**500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	500,000	500,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
A13 TOTAL REPAIRS AND MAINTENANCE			**600,000**	**950,000**	**650,000**
A130 TOTAL TRANSPORT			**250,000**	**500,000**	**250,000**
A13001 Transport			250,000	500,000	250,000
001 Transport			250,000	500,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**150,000**	**150,000**
A13101 Machinery and Equipment			150,000	150,000	150,000
001 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**100,000**
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			**100,000**	**200,000**	**150,000**
A13301 Office Buildings			100,000	200,000	150,000
001 Office Buildings			100,000	200,000	150,000
DFO Patrol Squad Abbottabad Frestry Co-Op: Div:			**27,962,000**	**26,851,460**	**32,560,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
AD4307	**DFO-I II IV W/P Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,615,000**	**18,243,280**	**25,152,000**
A011	**TOTAL PAY**		**33**	**33**	**12,626,000**	**11,677,000**	**15,391,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**4,702,000**	**4,047,500**	**5,788,000**
A01101	Total Basic Pay Of Officer		10	10	4,702,000	4,047,500	5,788,000
D099	Divisional Forest Officer	(BPS-18)	3	3	2,116,000		2,599,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,329,000		1,627,000
R005	Range Officer	(BPS-16)	4	4	767,000		963,000
S115	Stenographer	(BPS-16)	1	1	490,000		599,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**7,924,000**	**7,629,500**	**9,603,000**
A01151	Total Basic Pay Other Staff		23	23	7,924,000	7,629,500	9,603,000
S035	Senior Clerk	(BPS-14)	1	1	275,000		338,000
J013	Junior Clerk	(BPS-11)	2	2	600,000		732,000
F039	Forester	(BPS-08)	6	6	1,562,000		1,903,000
F035	Forest Guard	(BPS-07)	3	3	892,000		1,083,000
D112	Driver	(BPS-06)	2	2	521,000		633,000
C057	Chowkidar	(BPS-03)	3	3	2,053,000		2,472,000
N005	Naib Qasid	(BPS-03)	6	6	2,021,000		2,442,000
A012	**TOTAL ALLOWANCES**				**7,989,000**	**6,566,280**	**9,761,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,701,000**	**5,465,780**	**8,356,000**
A01202	House Rent Allowance				564,000	512,120	846,000
A01203	Conveyance Allowance				1,115,000	912,270	1,115,000
A01207	Washing Allowance				6,000	5,400	6,000
A01208	Dress Allowance				6,000	5,400	6,000
A0120D	Integrated Allowance				36,000	32,400	36,000
A0120X	Adhoc Allowance - 2010				1,704,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4307	**DFO-I II IV W/P Abbottabad**					
A01217	Medical Allowance			814,000	589,850	814,000
A0121T	Adhoc Relief Allowance 2013			401,000	235,100	401,000
A0122C	Adhoc Relief Allowance - 2015			1,575,000	1,069,400	1,575,000
A0122M	Adhoc Releif Allowance 2016			480,000	790,720	480,000
A0122Y	Ad-hoc Relief Allowance 2017				1,313,120	1,539,000
A0123G	Ad-hoc Relief Allowance-2018					1,538,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,288,000**	**1,100,500**	**1,405,000**
A01274	Medical Charges			1,050,000	40,000	1,155,000
001	Medical Charges			1,050,000	40,000	1,155,000
A01278	Leave Salary			238,000	1,060,500	250,000
001	Leave Salary			238,000	1,060,500	250,000
A03	**TOTAL OPERATING EXPENSES**			**1,911,000**	**2,324,000**	**1,989,000**
A032	**TOTAL COMMUNICATIONS**			**115,000**	**55,000**	**55,000**
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk Call			90,000	30,000	30,000
A033	**TOTAL UTILITIES**			**267,000**	**160,000**	**160,000**
A03301	Gas			100,000	100,000	100,000
A03302	Water			7,000		
A03303	Electricity			120,000	20,000	20,000
001	Electricity			120,000	20,000	20,000
A03304	Hot and Cold Weather Charges			40,000	40,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**950,000**	**700,000**
A03805	Travelling Allowance			300,000	550,000	300,000
001	Travelling Allowance			300,000	550,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4307	**DFO-I II IV W/P Abbottabad**					
A039	**TOTAL GENERAL**			**829,000**	**1,159,000**	**1,074,000**
A03901	Stationery			70,000	170,000	85,000
001	Stationery			70,000	170,000	85,000
A03902	Printing and Publication			25,000	25,000	25,000
001	Printing and publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity				230,000	230,000
001	Advertising and Publicity				230,000	230,000
A03970	Others			679,000	679,000	679,000
001	Others			44,000	44,000	44,000
033	Miscellaneous services and supplies			25,000	25,000	25,000
095	Preparation of Working Plan.			400,000	400,000	400,000
096	Monitoring and Evaluation			210,000	210,000	210,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**800,000**	**500,000**
A041	**TOTAL PENSION**				**800,000**	**500,000**
A04114	Superannuation Encashment of L.P.R				800,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**				**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**381,000**	**530,000**	**425,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**200,000**
A13001	Transport			200,000	200,000	200,000
001	Transport			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4307 DFO-I II IV W/P Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			**40,000**	**40,000**	**40,000**
A13101 Machinery and Equipment			40,000	40,000	40,000
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**40,000**
A13201 Furniture and Fixture			40,000	40,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			**101,000**	**250,000**	**145,000**
A13301 Office Buildings			100,000	100,000	100,000
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			1,000	150,000	45,000
001 Residential Buildings			1,000	150,000	45,000
DFO-I II IV W/P Abbottabad			**22,907,000**	**22,497,280**	**28,666,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
AD4309	**Galis Forest Division Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**53,869,000**	**53,327,430**	**66,001,000**
A011	**TOTAL PAY**		**141**	**141**	**34,806,000**	**35,986,980**	**42,426,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,528,000**	**2,896,090**	**3,139,000**
A01101	Total Basic Pay Of Officer		7	7	2,528,000	2,896,090	3,139,000
D099	Divisional Forest Officer	(BPS-18)	1	1	642,000		790,000
S323	Sub Divisional Forest Officer	(BPS-17)	4	4	1,200,000		1,504,000
A057	Assistant	(BPS-16)	1	1	346,000		426,000
R005	Range Officer	(BPS-16)	1	1	340,000		419,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**134**	**134**	**32,278,000**	**33,090,890**	**39,287,000**
A01151	Total Basic Pay Other Staff		134	134	32,278,000	33,090,890	39,287,000
S035	Senior Clerk	(BPS-14)	2	2	1,519,000		1,839,000
J013	Junior Clerk	(BPS-11)	4	4	1,776,000		2,156,000
D190	Deputy Ranger	(BPS-10)	3	3	1,958,000		2,366,000
F039	Forester	(BPS-08)	15	15	8,274,000		9,999,000
F035	Forest Guard	(BPS-07)	80	80	12,461,000		15,295,000
D112	Driver	(BPS-06)	2	2	841,000		1,017,000
C025	Chainpuller	(BPS-03)	1	1	161,000		196,000
C057	Chowkidar	(BPS-03)	16	16	2,612,000		3,178,000
C065	Cleaner	(BPS-03)	1	1	133,000		162,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	258,000		312,000
M010	Mali	(BPS-03)	1	1	150,000		183,000
N005	Naib Qasid	(BPS-03)	7	7	1,875,000		2,269,000
S162	Sweeper	(BPS-03)	1	1	260,000		315,000
A012	**TOTAL ALLOWANCES**				**19,063,000**	**17,340,450**	**23,575,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4309	**Galis Forest Division Abbottabad**					
A012-1	**TOTAL REGULAR ALLOWANCES**			18,563,000	16,805,580	23,035,000
A01202	House Rent Allowance			1,869,000	1,980,540	2,804,000
A01203	Conveyance Allowance			1,624,000	2,800,000	1,624,000
A0120D	Integrated Allowance			133,000	140,000	133,000
A0120X	Adhoc Allowance - 2010			4,951,000	510,000	
A01217	Medical Allowance			2,857,000	2,564,820	2,857,000
A0121T	Adhoc Relief Allowance 2013			2,041,000	977,610	2,041,000
A0121Z	Adhoc Relief Allowance-2014			1,952,000	100,000	1,952,000
A0122C	Adhoc Relief Allowance - 2015			1,436,000	1,068,200	1,436,000
A0122M	Adhoc Releif Allowance 2016			1,700,000	3,024,970	1,700,000
A0122Y	Ad-hoc Relief Allowance 2017				3,639,440	4,243,000
A0123G	Ad-hoc Relief Allowance-2018					4,245,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			500,000	534,870	540,000
A01274	Medical Charges			400,000	34,870	440,000
001	Medical Charges			400,000	34,870	440,000
A01278	Leave Salary			100,000	500,000	100,000
001	Leave Salary			100,000	500,000	100,000
A03	**TOTAL OPERATING EXPENSES**			5,430,000	7,028,000	3,918,000
A032	**TOTAL COMMUNICATIONS**			120,000	120,000	120,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			1,390,000	1,190,000	1,080,000
A03301	Gas			500,000	500,000	500,000
A03302	Water			40,000	40,000	40,000
A03303	Electricity			800,000	500,000	500,000
001	Electricity			800,000	500,000	500,000
A03304	Hot and Cold Weather Charges			50,000	150,000	40,000
A034	**TOTAL OCCUPANCY COSTS**			300,000	400,000	300,000
A03402	Rent for Office Building			300,000	400,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4309	**Galis Forest Division Abbottabad**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,200,000**	**1,200,000**	**800,000**
A03805	Travelling Allowance			500,000	500,000	350,000
001	Travelling Allowance			500,000	500,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	450,000
A039	**TOTAL GENERAL**			**2,420,000**	**4,118,000**	**1,618,000**
A03901	Stationery			150,000	250,000	250,000
001	Stationery			150,000	250,000	250,000
A03902	Printing and Publication			200,000	200,000	200,000
001	Printing and publication			200,000	200,000	200,000
A03906	Uniforms and Protective Clothing			150,000	150,000	150,000
A03907	Advertising & Publicity				250,000	100,000
001	Advertising and Publicity				250,000	100,000
A03917	Law Charges			120,000	68,000	68,000
A03919	Payments to Other for Service Rendered			1,600,000	3,000,000	650,000
001	Payments to Others for Service Rendered				1,000,000	
002	Timber			1,600,000	2,000,000	650,000
A03970	Others			200,000	200,000	200,000
003	Chemicals				100,000	100,000
038	Demarcation and maintenance of boundaries.			100,000	100,000	100,000
040	Protection from Fire			100,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**5,000,000**	**1,000,000**
A041	**TOTAL PENSION**				**5,000,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R				5,000,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**600,000**	**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			**32,000**	**32,000**	**32,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**30,000**	**30,000**	**30,000**
A09701 Furniture and fixtures			30,000	30,000	30,000
001 Furniture & Fixture			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			**694,000**	**950,000**	**750,000**
A130 TOTAL TRANSPORT			**200,000**	**400,000**	**200,000**
A13001 Transport			200,000	400,000	200,000
001 Transport			200,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**150,000**	**150,000**
A13101 Machinery and Equipment			150,000	150,000	150,000
001 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			244,000	300,000	300,000
A13301 Office Buildings				150,000	150,000
001 Office Buildings				150,000	150,000
A13302 Residential Buildings				100,000	100,000
001 Residential Buildings				100,000	100,000
A13303 Other Buildings			244,000	50,000	50,000
001 Other Buildings.			244,000	50,000	50,000
Galis Forest Division Abbottabad			**60,525,000**	**66,937,430**	**72,301,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BD4103	**Divisional Forest Officer Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,187,000**	**22,197,990**	**25,837,000**
A011	**TOTAL PAY**		**55**	**55**	**13,243,000**	**15,196,480**	**16,169,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,221,000**	**1,460,630**	**2,723,000**
A01101	Total Basic Pay Of Officer		4	4	2,221,000	1,460,630	2,723,000
D099	Divisional Forest Officer	(BPS-18)	1	1	983,000		1,200,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	618,000		758,000
A057	Assistant	(BPS-16)	1	1	296,000		366,000
F051	Forest Ranger	(BPS-16)	1	1	324,000		399,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**11,022,000**	**13,735,850**	**13,446,000**
A01151	Total Basic Pay Other Staff		51	51	11,022,000	13,735,850	13,446,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		477,000
J013	Junior Clerk	(BPS-11)	2	2	2,337,000		2,817,000
D190	Deputy Ranger	(BPS-10)	1	1	276,000		337,000
F039	Forester	(BPS-08)	11	11	2,307,000		2,820,000
F035	Forest Guard	(BPS-07)	27	27	3,729,000		4,590,000
D112	Driver	(BPS-06)	2	2	547,000		664,000
C057	Chowkidar	(BPS-03)	3	3	574,000		697,000
N005	Naib Qasid	(BPS-03)	3	3	628,000		762,000
S162	Sweeper	(BPS-03)	1	1	233,000		282,000
A012	**TOTAL ALLOWANCES**				**7,944,000**	**7,001,510**	**9,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,841,000**	**6,472,190**	**9,560,000**
A01202	House Rent Allowance				748,000	674,370	1,122,000
A01203	Conveyance Allowance				1,443,000	1,364,700	1,443,000
A0120D	Integrated Allowance				32,000	32,400	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4103 Divisional Forest Officer Buner					
A0120X Adhoc Allowance - 2010			1,890,000	9,370	
A01216 Qualification Allowance			32,000	32,000	32,000
A01217 Medical Allowance			1,078,000	992,120	1,078,000
A0121T Adhoc Relief Allowance 2013			420,000	341,780	420,000
A0122C Adhoc Relief Allowance - 2015			297,000	233,540	297,000
A0122M Adhoc Releif Allowance 2016			1,250,000	1,359,410	1,250,000
A0122Y Ad-hoc Relief Allowance 2017				800,000	1,617,000
A01233 Unattractive Area Allowance			651,000	632,500	651,000
001 Unattractive Area Allowance			651,000	632,500	651,000
A0123G Ad-hoc Relief Allowance-2018					1,618,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**103,000**	**529,320**	**108,000**
A01278 Leave Salary			103,000	529,320	108,000
001 Leave Salary			103,000	529,320	108,000
A03 TOTAL OPERATING EXPENSES			**2,780,000**	**3,240,000**	**2,780,000**
A032 TOTAL COMMUNICATIONS			**85,000**	**85,000**	**85,000**
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			**850,000**	**850,000**	**850,000**
A03302 Water			50,000	50,000	50,000
A03303 Electricity			500,000	500,000	500,000
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			**860,000**	**1,120,000**	**860,000**
A03805 Travelling Allowance			350,000	510,000	350,000
001 Travelling Allowance			350,000	510,000	350,000
A03806 Transportation of Goods			10,000	10,000	10,000
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BD4103	**Divisional Forest Officer Buner**					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	500,000
A039	**TOTAL GENERAL**			**985,000**	**1,185,000**	**985,000**
A03901	Stationery			80,000	80,000	80,000
001	Stationery			80,000	80,000	80,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			80,000	80,000	80,000
A03907	Advertising & Publicity			50,000	250,000	50,000
001	Advertising and Publicity			50,000	250,000	50,000
A03917	Law Charges			250,000	250,000	250,000
A03919	Payments to Other for Service Rendered			425,000	425,000	425,000
001	Payments to Others for Service Rendered			425,000	425,000	425,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**650,000**
A041	**TOTAL PENSION**					**650,000**
A04114	Superannuation Encashment of L.P.R					650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**510,000**	**510,000**	**510,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**200,000**
A13001	Transport			200,000	200,000	200,000
001	Transport			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4103 Divisional Forest Officer Buner					
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**100,000**
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**10,000**
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			**200,000**	**200,000**	**200,000**
A13301 Office Buildings			100,000	100,000	100,000
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			50,000	50,000	50,000
001 Residential Buildings			50,000	50,000	50,000
A13303 Other Buildings			50,000	50,000	50,000
001 Other Buildings.			50,000	50,000	50,000
Divisional Forest Officer Buner			**24,977,000**	**26,547,990**	**30,377,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BD4165	**DFO Buner Water Shed Div: Swari**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,719,000**	**31,011,620**	**32,061,000**
A011	**TOTAL PAY**		**59**	**59**	**15,201,000**	**17,349,570**	**18,526,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,280,000**	**2,568,890**	**2,794,000**
A01101	Total Basic Pay Of Officer		4	4	2,280,000	2,568,890	2,794,000
D099	Divisional Forest Officer	(BPS-18)	1	1	799,000		979,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	557,000		685,000
A057	Assistant	(BPS-16)	1	1	440,000		539,000
R005	Range Officer	(BPS-16)	1	1	484,000		591,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**12,921,000**	**14,780,680**	**15,732,000**
A01151	Total Basic Pay Other Staff		55	55	12,921,000	14,780,680	15,732,000
S035	Senior Clerk	(BPS-14)	1	1	406,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	367,000		447,000
D190	Deputy Ranger	(BPS-10)	2	2	536,000		654,000
F039	Forester	(BPS-08)	4	4	943,000		1,150,000
B048	Budder	(BPS-07)	1	1	208,000		254,000
F035	Forest Guard	(BPS-07)	33	33	8,074,000		9,830,000
D112	Driver	(BPS-06)	2	2	477,000		580,000
C057	Chowkidar	(BPS-03)	4	4	656,000		798,000
D010	Dak Runner	(BPS-03)	1	1	165,000		201,000
M010	Mali	(BPS-03)	1	1	132,000		161,000
N005	Naib Qasid	(BPS-03)	5	5	957,000		1,162,000
A012	**TOTAL ALLOWANCES**				**10,518,000**	**13,662,050**	**13,535,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,047,000**	**9,781,370**	**13,040,000**
A01202	House Rent Allowance				674,000	645,680	1,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BD4165	**DFO Buner Water Shed Div: Swari**					
A01203	Conveyance Allowance			1,309,000	1,311,940	1,309,000
A0120D	Integrated Allowance			36,000	36,550	36,000
A0120X	Adhoc Allowance - 2010			1,050,000	1,487,630	
A01217	Medical Allowance			1,004,000	996,980	1,004,000
A0121T	Adhoc Relief Allowance 2013			1,423,000	421,630	1,423,000
A0121Z	Adhoc Relief Allowance-2014			2,100,000	100,000	2,100,000
A01223	Exchange compensation allowance				734,780	
A0122C	Adhoc Relief Allowance - 2015			297,000	285,430	297,000
A0122M	Adhoc Releif Allowance 2016			1,488,000	1,430,220	1,488,000
A0122Y	Ad-hoc Relief Allowance 2017				1,698,530	1,853,000
A01233	Unattractive Area Allowance			666,000	632,000	666,000
001	Unattractive Area Allowance			666,000	632,000	666,000
A0123G	Ad-hoc Relief Allowance-2018					1,853,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**471,000**	**3,880,680**	**495,000**
A01274	Medical Charges				200,000	
001	Medical Charges				200,000	
A01278	Leave Salary			471,000	3,680,680	495,000
001	Leave Salary			471,000	3,680,680	495,000
A03	**TOTAL OPERATING EXPENSES**			**2,538,000**	**2,965,000**	**2,515,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**375,000**	**425,000**	**375,000**
A03303	Electricity			325,000	325,000	325,000
001	Electricity			325,000	325,000	325,000
A03304	Hot and Cold Weather Charges			50,000	100,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**360,000**	**360,000**
A03402	Rent for Office Building			500,000	360,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4165 DFO Buner Water Shed Div: Swari					
A038 TOTAL TRAVEL & TRANSPORTATION			**800,000**	**800,000**	**900,000**
A03805 Travelling Allowance			300,000	500,000	400,000
001 Travelling Allowance			300,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	300,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	500,000
A039 TOTAL GENERAL			**793,000**	**1,310,000**	**810,000**
A03901 Stationery			130,000	130,000	130,000
001 Stationery			130,000	130,000	130,000
A03902 Printing and Publication			103,000	100,000	100,000
001 Printing and publication			103,000	100,000	100,000
A03906 Uniforms and Protective Clothing			120,000	150,000	150,000
A03907 Advertising & Publicity			120,000	120,000	120,000
001 Advertising and Publicity			120,000	120,000	120,000
A03917 Law Charges			20,000	10,000	10,000
A03970 Others			300,000	800,000	300,000
001 Others			100,000	300,000	100,000
039 "Sowing, planting and regeneration"			200,000	500,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**550,000**
A041 TOTAL PENSION					**550,000**
A04114 Superannuation Encashment of L.P.R					550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**400,000**	**600,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**400,000**	**600,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			400,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			400,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			**100,000**	**100,000**	**100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BD4165	**DFO Buner Water Shed Div: Swari**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**100,000**	**100,000**
A09701	Furniture and fixtures			100,000	100,000	100,000
001	Furniture & Fixture			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**460,000**	**560,000**	**510,000**
A130	**TOTAL TRANSPORT**			**200,000**	**250,000**	**250,000**
A13001	Transport			200,000	250,000	250,000
001	Transport			200,000	250,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**80,000**	**80,000**
A13101	Machinery and Equipment			80,000	80,000	80,000
001	Machinery and Equipment			80,000	80,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			30,000	30,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**150,000**	**200,000**	**150,000**
A13301	Office Buildings			100,000	100,000	100,000
001	Office Buildings			100,000	100,000	100,000
A13302	Residential Buildings			50,000	100,000	50,000
001	Residential Buildings			50,000	100,000	50,000
DFO Buner Water Shed Div: Swari				**29,217,000**	**35,236,620**	**36,336,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SH4165	**DFO Kohistan Water Shed Div: Shangla Besham**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,196,000**	**20,289,410**	**26,088,000**
A011	**TOTAL PAY**		**50**	**50**	**13,717,000**	**12,331,440**	**16,709,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,281,000**	**1,752,840**	**2,796,000**
A01101	Total Basic Pay Of Officer		4	4	2,281,000	1,752,840	2,796,000
D099	Divisional Forest Officer	(BPS-18)	1	1	768,000		942,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	637,000		781,000
A057	Assistant	(BPS-16)	1	1	440,000		539,000
R005	Range Officer	(BPS-16)	1	1	436,000		534,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**11,436,000**	**10,578,600**	**13,913,000**
A01151	Total Basic Pay Other Staff		46	46	11,436,000	10,578,600	13,913,000
S035	Senior Clerk	(BPS-14)	1	1	276,000		339,000
J013	Junior Clerk	(BPS-11)	1	1	346,000		421,000
D190	Deputy Ranger	(BPS-10)	1	1	312,000		380,000
F039	Forester	(BPS-08)	3	3	1,027,000		1,246,000
F035	Forest Guard	(BPS-07)	30	30	7,626,000		9,279,000
D112	Driver	(BPS-06)	2	2	578,000		701,000
C057	Chowkidar	(BPS-03)	4	4	646,000		786,000
N005	Naib Qasid	(BPS-03)	4	4	625,000		761,000
A012	**TOTAL ALLOWANCES**				**7,479,000**	**7,957,970**	**9,379,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,979,000**	**6,945,690**	**8,854,000**
A01202	House Rent Allowance				642,000	628,320	963,000
A01203	Conveyance Allowance				1,183,000	1,163,990	1,183,000
A01207	Washing Allowance				15,000	14,400	15,000
A0120X	Adhoc Allowance - 2010				1,788,000	610,020	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SH4165	**DFO Kohistan Water Shed Div: Shangla Besham**					
A01217	Medical Allowance			877,000	832,890	877,000
A0121T	Adhoc Relief Allowance 2013			420,000	253,250	420,000
A0122C	Adhoc Relief Allowance - 2015			227,000	174,140	227,000
A0122M	Adhoc Releif Allowance 2016			1,044,000	1,316,080	1,044,000
A0122Y	Ad-hoc Relief Allowance 2017				1,228,440	1,671,000
A01233	Unattractive Area Allowance			783,000	724,160	783,000
001	Unattractive Area Allowance			783,000	724,160	783,000
A0123G	Ad-hoc Relief Allowance-2018					1,671,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**1,012,280**	**525,000**
A01278	Leave Salary			500,000	1,012,280	525,000
001	Leave Salary			500,000	1,012,280	525,000
A03	**TOTAL OPERATING EXPENSES**			**1,121,000**	**1,551,640**	**1,126,640**
A032	**TOTAL COMMUNICATIONS**			**57,000**	**81,500**	**81,500**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			51,000	75,500	75,500
A033	**TOTAL UTILITIES**			**180,000**	**200,000**	**200,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and Cold Weather Charges			80,000	100,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**102,000**		
A03403	Rent for Residential Building			102,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**975,000**	**550,000**
A03805	Travelling Allowance			200,000	550,000	200,000
001	Travelling Allowance			200,000	550,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	425,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SH4165	**DFO Kohistan Water Shed Div: Shangla Besham**					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	425,000	350,000
A039	**TOTAL GENERAL**			232,000	295,140	295,140
A03901	Stationery			50,000	75,000	75,000
001	Stationery			50,000	75,000	75,000
A03902	Printing and Publication			14,000	7,000	7,000
001	Printing and publication			14,000	7,000	7,000
A03906	Uniforms and Protective Clothing			120,000	150,000	150,000
A03907	Advertising & Publicity			8,000	6,140	6,140
001	Advertising and Publicity			8,000	6,140	6,140
A03970	Others			40,000	57,000	57,000
001	Others			40,000	57,000	57,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				300,000	300,000
A041	**TOTAL PENSION**				300,000	300,000
A04114	Superannuation Encashment of L.P.R				300,000	300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			300,000		
A052	**TOTAL GRANTS-DOMESTIC**			300,000		
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000		
001	Fin. Assis. to the families of G.Serv. who exp			300,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			575,000	598,750	598,750
A130	**TOTAL TRANSPORT**			300,000	300,000	300,000
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			75,000	98,750	98,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SH4165	**DFO Kohistan Water Shed Div: Shangla Besham**					
A13101	Machinery and Equipment			75,000	98,750	98,750
001	Machinery and Equipment			75,000	98,750	98,750
A133	**TOTAL BUILDINGS AND STRUCTURE**			**200,000**	**200,000**	**200,000**
A13301	Office Buildings			100,000	100,000	100,000
001	Office Buildings			100,000	100,000	100,000
A13302	Residential Buildings			100,000	100,000	100,000
001	Residential Buildings			100,000	100,000	100,000
DFO Kohistan Water Shed Div: Shangla Besham				**23,192,000**	**22,739,800**	**28,113,390**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BM4126	**Divisional Forest Officer H.T. Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,966,000**	**35,086,680**	**43,884,000**
A011	**TOTAL PAY**		**97**	**97**	**22,001,000**	**20,502,960**	**26,862,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,226,000**	**1,779,230**	**3,950,000**
A01101	Total Basic Pay Of Officer		5	5	3,226,000	1,779,230	3,950,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,029,000		1,255,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,599,000		1,967,000
R005	Range Officer	(BPS-16)	1	1	598,000		728,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**92**	**92**	**18,775,000**	**18,723,730**	**22,912,000**
A01151	Total Basic Pay Other Staff		92	92	18,775,000	18,723,730	22,912,000
H012	Head Clerk	(BPS-14)	1	1	501,000		609,000
S035	Senior Clerk	(BPS-14)	1	1	406,000		495,000
J013	Junior Clerk	(BPS-11)	2	2	348,000		430,000
D190	Deputy Ranger	(BPS-10)	1	1	276,000		337,000
F039	Forester	(BPS-08)	14	14	2,637,000		3,230,000
F035	Forest Guard	(BPS-07)	53	53	10,670,000		13,030,000
D112	Driver	(BPS-06)	1	1	358,000		434,000
C057	Chowkidar	(BPS-03)	10	10	1,556,000		1,895,000
I018	Instructor	(BPS-03)	1	1	357,000		431,000
M010	Mali	(BPS-03)	1	1	838,000		1,008,000
N005	Naib Qasid	(BPS-03)	6	6	648,000		794,000
S162	Sweeper	(BPS-03)	1	1	180,000		219,000
A012	**TOTAL ALLOWANCES**				**13,965,000**	**14,583,720**	**17,022,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,465,000**	**12,583,720**	**16,497,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
A01202 House Rent Allowance			1,108,000	1,108,000	1,662,000
A01203 Conveyance Allowance			1,974,000	1,973,310	1,974,000
A01207 Washing Allowance			18,000	23,400	18,000
A01208 Dress Allowance			17,000	21,600	17,000
A0120D Integrated Allowance			19,000	31,590	19,000
A0120X Adhoc Allowance - 2010			2,896,000		
A01217 Medical Allowance			1,538,000	1,538,000	1,538,000
A0121T Adhoc Relief Allowance 2013			577,000	576,760	577,000
A0121Z Adhoc Relief Allowance-2014			2,100,000	2,007,910	2,100,000
A0122C Adhoc Relief Allowance - 2015			439,000	438,010	439,000
A0122M Adhoc Releif Allowance 2016			1,754,000	1,753,770	1,754,000
A0122Y Ad-hoc Relief Allowance 2017				2,086,970	2,686,000
A01233 Unattractive Area Allowance			1,025,000	1,024,400	1,025,000
001 Unattractive Area Allowance			1,025,000	1,024,400	1,025,000
A0123G Ad-hoc Relief Allowance-2018					2,688,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**500,000**	**2,000,000**	**525,000**
A01278 Leave Salary			500,000	2,000,000	525,000
001 Leave Salary			500,000	2,000,000	525,000
A03 TOTAL OPERATING EXPENSES			**2,510,000**	**3,031,000**	**2,431,000**
A032 TOTAL COMMUNICATIONS			**40,000**	**30,000**	**30,000**
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	20,000	20,000
A033 TOTAL UTILITIES			**180,000**	**180,000**	**180,000**
A03303 Electricity			100,000	100,000	100,000
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
A034 TOTAL OCCUPANCY COSTS			**60,000**	**60,000**	**60,000**
A03402 Rent for Office Building			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BM4126	**Divisional Forest Officer H.T. Battagram**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**600,000**	**600,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			50,000		
001	Transportation of Goods			50,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator				300,000	300,000
A039	**TOTAL GENERAL**			**1,880,000**	**2,161,000**	**1,561,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			20,000		
001	Printing and publication			20,000		
A03906	Uniforms and Protective Clothing			50,000	100,000	100,000
A03907	Advertising & Publicity			49,000	100,000	50,000
001	Advertising and Publicity			49,000	100,000	50,000
A03919	Payments to Other for Service Rendered			1,000,000	1,200,000	650,000
002	Timber			1,000,000	1,200,000	650,000
A03970	Others			711,000	711,000	711,000
001	Others			60,000	60,000	60,000
039	"Sowing, planting and regeneration"			300,000	300,000	300,000
040	Protection from Fire			200,000	200,000	200,000
041	A forestation/Re-a forestation			1,000	1,000	1,000
042	Drift and waifwood and confiscated forest			150,000	150,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**200,000**	**350,000**
A041	**TOTAL PENSION**				**200,000**	**350,000**
A04114	Superannuation Encashment of L.P.R				200,000	350,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**500,000**	**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
A052 TOTAL GRANTS-DOMESTIC			1,000	500,000	500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			240,000	440,000	260,000
A130 TOTAL TRANSPORT				200,000	20,000
A13001 Transport				200,000	20,000
001 Transport				200,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			80,000	80,000	80,000
A13101 Machinery and Equipment			80,000	80,000	80,000
001 Machinery and Equipment			80,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			150,000	150,000	150,000
A13301 Office Buildings			50,000	50,000	50,000
001 Office Buildings			50,000	50,000	50,000
A13302 Residential Buildings			50,000	50,000	50,000
001 Residential Buildings			50,000	50,000	50,000
A13303 Other Buildings			50,000	50,000	50,000
001 Other Buildings.			50,000	50,000	50,000
Divisional Forest Officer H.T. Battagram			**38,717,000**	**39,257,680**	**47,425,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BU4262	**Divisional Forest Officer Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,927,000**	**38,280,710**	**41,843,000**
A011	**TOTAL PAY**		**97**	**99**	**20,662,000**	**23,917,180**	**25,618,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**1,881,000**	**1,320,180**	**2,568,000**
A01101	Total Basic Pay Of Officer		4	5	1,881,000	1,320,180	2,568,000
D099	Divisional Forest Officer	(BPS-18)	1	1	872,000		1,066,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	492,000		623,000
A057	Assistant	(BPS-16)	1	1	517,000		631,000
C082	Computer Operator	(BPS-16)		1			248,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**93**	**94**	**18,781,000**	**22,597,000**	**23,050,000**
A01151	Total Basic Pay Other Staff		93	94	18,781,000	22,597,000	23,050,000
S035	Senior Clerk	(BPS-14)	1	1	372,000		455,000
J013	Junior Clerk	(BPS-11)	3	3	538,000		664,000
D190	Deputy Ranger	(BPS-10)	1	1	312,000		380,000
F039	Forester	(BPS-08)	17	17	3,898,000		4,757,000
F035	Forest Guard	(BPS-07)	45	45	9,079,000		11,087,000
D112	Driver	(BPS-06)	6	6	1,348,000		1,641,000
B005	Badraga	(BPS-03)	10	10	1,324,000		1,616,000
C057	Chowkidar	(BPS-03)	3	3	638,000		774,000
C065	Cleaner	(BPS-03)	2	2	448,000		543,000
M010	Mali	(BPS-03)	1	1	216,000		262,000
N005	Naib Qasid	(BPS-03)	4	4	608,000		741,000
S162	Sweeper	(BPS-03)		1			130,000
A012	**TOTAL ALLOWANCES**				**13,265,000**	**14,363,530**	**16,225,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,065,000**	**13,340,610**	**16,015,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4262	**Divisional Forest Officer Bannu**					
A01202	House Rent Allowance			1,192,000	1,192,000	1,908,000
A01203	Conveyance Allowance			2,057,000	2,134,000	2,137,000
A0120D	Integrated Allowance			142,000	140,400	142,000
A0120X	Adhoc Allowance - 2010			3,122,000	100,000	
A01216	Qualification Allowance				66,000	
A01217	Medical Allowance			1,590,000	1,602,500	1,610,000
A0121T	Adhoc Relief Allowance 2013			791,000	745,620	811,000
A0122C	Adhoc Relief Allowance - 2015			2,100,000	2,915,800	2,150,000
A0122M	Adhoc Releif Allowance 2016			2,021,000	1,936,600	2,071,000
A0122Y	Ad-hoc Relief Allowance 2017				2,344,690	2,574,000
A01233	Unattractive Area Allowance			50,000	48,000	50,000
001	Unattractive Area Allowance			50,000	48,000	50,000
A0123G	Ad-hoc Relief Allowance-2018					2,562,000
A01270	Other				115,000	
081	PhD Allowance				50,000	
089	M.Phil Allowance				65,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**200,000**	**1,022,920**	**210,000**
A01278	Leave Salary			200,000	1,022,920	210,000
001	Leave Salary			200,000	1,022,920	210,000
A03	**TOTAL OPERATING EXPENSES**			**3,001,000**	**3,284,600**	**2,584,600**
A032	**TOTAL COMMUNICATIONS**			**85,000**	**85,000**	**85,000**
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**250,000**	**250,000**	**250,000**
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A03304	Hot and Cold Weather Charges			50,000	50,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**124,000**	**123,600**	**123,600**
A03402	Rent for Office Building			124,000	123,600	123,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4262	**Divisional Forest Officer Bannu**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**1,050,000**	**800,000**
A03805	Travelling Allowance			300,000	550,000	300,000
001	Travelling Allowance			300,000	550,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**1,742,000**	**1,776,000**	**1,326,000**
A03901	Stationery			41,000	60,000	60,000
001	Stationery			41,000	60,000	60,000
A03902	Printing and Publication			40,000	40,000	40,000
001	Printing and publication			40,000	40,000	40,000
A03906	Uniforms and Protective Clothing			200,000	200,000	200,000
A03907	Advertising & Publicity			85,000	100,000	100,000
001	Advertising and Publicity			85,000	100,000	100,000
A03919	Payments to Other for Service Rendered			376,000	376,000	376,000
001	Payments to Others for Service Rendered			376,000	376,000	376,000
A03970	Others			1,000,000	1,000,000	550,000
001	Others				1,000,000	550,000
039	"Sowing, planting and regeneration"			1,000,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**500,000**	**500,000**
A041	**TOTAL PENSION**				**500,000**	**500,000**
A04114	Superannuation Encashment of L.P.R				500,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**	**300,000**	**300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**	**300,000**	**300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	300,000	300,000
001	Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	300,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4262 Divisional Forest Officer Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			**494,000**	**494,000**	**494,000**
A130 TOTAL TRANSPORT			**150,000**	**150,000**	**150,000**
A13001 Transport			150,000	150,000	150,000
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**94,000**	**94,000**	**94,000**
A13101 Machinery and Equipment			94,000	94,000	94,000
001 Machinery and Equipment			94,000	94,000	94,000
A133 TOTAL BUILDINGS AND STRUCTURE			**250,000**	**250,000**	**250,000**
A13301 Office Buildings			100,000	100,000	100,000
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			100,000	100,000	100,000
001 Residential Buildings			100,000	100,000	100,000
A13303 Other Buildings			50,000	50,000	50,000
001 Other Buildings.			50,000	50,000	50,000
Divisional Forest Officer Bannu			**37,722,000**	**42,859,310**	**45,721,600**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
AD4343	**DFO Daur Water Shed Div: Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,545,000**	**36,026,840**	**42,235,000**
A011	**TOTAL PAY**		**79**	**79**	**22,209,000**	**24,411,190**	**27,086,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**4,933,000**	**4,950,640**	**6,046,000**
A01101	Total Basic Pay Of Officer		9	9	4,933,000	4,950,640	6,046,000
C087	Conservator Of Forests	(BPS-19)	1	1	980,000		1,197,000
D099	Divisional Forest Officer	(BPS-18)	1	1	719,000		883,000
S166	Superintendent	(BPS-17)	1	1	439,000		543,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	496,000		611,000
A007	Accounts Officer	(BPS-16)	1	1	439,000		537,000
A057	Assistant	(BPS-16)	2	2	932,000		1,140,000
R005	Range Officer	(BPS-16)	2	2	928,000		1,135,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**70**	**17,276,000**	**19,460,550**	**21,040,000**
A01151	Total Basic Pay Other Staff		70	70	17,276,000	19,460,550	21,040,000
S115	Stenographer	(BPS-15)	1	1	503,000		613,000
S035	Senior Clerk	(BPS-14)	4	4	1,379,000		1,688,000
S114	Steno Typist	(BPS-12)	1	1	484,000		588,000
D105	Draftsman	(BPS-11)	1	1	492,000		597,000
J013	Junior Clerk	(BPS-11)	5	5	2,381,000		2,888,000
F039	Forester	(BPS-08)	5	5	1,226,000		1,495,000
F035	Forest Guard	(BPS-07)	30	30	6,511,000		7,941,000
S127	Store Keeper	(BPS-07)	1	1	376,000		455,000
D112	Driver	(BPS-06)	5	5	749,000		918,000
C057	Chowkidar	(BPS-03)	5	5	566,000		693,000
D010	Dak Runner	(BPS-03)	1	1	217,000		263,000
M010	Mali	(BPS-03)	2	2	583,000		705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
AD4343	**DFO Daur Water Shed Div: Abbottabad**						
N005	Naib Qasid	(BPS-03)	8	8	1,594,000		1,935,000
S162	Sweeper	(BPS-03)	1	1	215,000		261,000
A012	**TOTAL ALLOWANCES**				**13,336,000**	**11,615,650**	**15,149,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,731,000**	**11,250,320**	**14,508,000**
A01202	House Rent Allowance				1,279,000	953,390	1,919,000
A01203	Conveyance Allowance				2,025,000	1,638,940	2,025,000
A01207	Washing Allowance				18,000	17,160	18,000
A01208	Dress Allowance				11,000	10,500	11,000
A0120D	Integrated Allowance				36,000	29,960	36,000
A0120X	Adhoc Allowance - 2010				4,283,000	1,760,200	
A01217	Medical Allowance				1,525,000	1,404,060	1,525,000
A0121T	Adhoc Relief Allowance 2013				663,000	388,960	663,000
A01224	Entertainment Allowance				6,000	8,500	6,000
A0122C	Adhoc Relief Allowance - 2015				1,721,000	1,111,670	1,721,000
A0122M	Adhoc Releif Allowance 2016				1,058,000	1,821,170	1,058,000
A0122Y	Ad-hoc Relief Allowance 2017					1,999,810	2,709,000
A01233	Unattractive Area Allowance				106,000	106,000	106,000
001	Unattractive Area Allowance				106,000	106,000	106,000
A0123G	Ad-hoc Relief Allowance-2018						2,711,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**605,000**	**365,330**	**641,000**
A01274	Medical Charges				105,000	105,000	116,000
001	Medical Charges				105,000	105,000	116,000
A01278	Leave Salary				500,000	260,330	525,000
001	Leave Salary				500,000	260,330	525,000
A03	**TOTAL OPERATING EXPENSES**				**4,242,000**	**5,724,810**	**3,938,880**
A032	**TOTAL COMMUNICATIONS**				**189,000**	**115,000**	**115,000**
A03201	Postage and Telegraph				40,000	35,000	35,000
A03202	Telephone and Trunk Call				149,000	80,000	80,000
A033	**TOTAL UTILITIES**				**590,000**	**700,000**	**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4343	**DFO Daur Water Shed Div: Abbottabad**					
A03301	Gas			200,000	200,000	200,000
A03302	Water			80,000	90,000	90,000
A03303	Electricity			150,000	250,000	150,000
001	Electricity			150,000	250,000	150,000
A03304	Hot and Cold Weather Charges			160,000	160,000	160,000
A034	**TOTAL OCCUPANCY COSTS**			**168,000**		
A03403	Rent for Residential Building			168,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,340,000**	**1,774,760**	**1,474,760**
A03805	Travelling Allowance			700,000	1,000,000	700,000
001	Travelling Allowance			700,000	1,000,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			640,000	774,760	774,760
001	POL Charges A.planes H.coptors S.cars for Generator			640,000	774,760	774,760
A039	**TOTAL GENERAL**			**1,955,000**	**3,135,050**	**1,749,120**
A03901	Stationery			255,000	299,120	299,120
001	Stationery			255,000	299,120	299,120
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and Protective Clothing			300,000	300,000	300,000
A03907	Advertising & Publicity			80,000	150,000	150,000
001	Advertising and Publicity			80,000	150,000	150,000
A03917	Law Charges			50,000	50,000	50,000
A03970	Others			1,220,000	2,285,930	900,000
001	Others			90,000	130,930	300,000
039	"Sowing, planting and regeneration"			400,000	700,000	300,000
040	Protection from Fire			230,000	680,000	
041	A forestation/Re-a forestation			500,000	775,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,900,000**	**650,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4343 DFO Daur Water Shed Div: Abbottabad					
A041 TOTAL PENSION				1,900,000	650,000
A04114 Superannuation Encashment of L.P.R				1,900,000	650,000
A09 TOTAL PHYSICAL ASSETS				320,000	320,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				320,000	320,000
A09701 Furniture and fixtures				320,000	320,000
001 Furniture & Fixture				320,000	320,000
A13 TOTAL REPAIRS AND MAINTENANCE			936,000	1,724,730	1,008,850
A130 TOTAL TRANSPORT			388,000	605,880	250,000
A13001 Transport			388,000	605,880	250,000
001 Transport			388,000	605,880	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			248,000	368,850	368,850
A13101 Machinery and Equipment			248,000	368,850	368,850
001 Machinery and Equipment			248,000	368,850	368,850
A132 TOTAL FURNITURE AND FIXTURE			100,000	190,000	190,000
A13201 Furniture and Fixture			100,000	190,000	190,000
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	560,000	200,000
A13301 Office Buildings			100,000	200,000	100,000
001 Office Buildings			100,000	200,000	100,000
A13302 Residential Buildings			100,000	360,000	100,000
001 Residential Buildings			100,000	360,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4343 DFO Daur Water Shed Div: Abbottabad					
DFO Daur Water Shed Div: Abbottabad			**40,723,000**	**45,696,380**	**48,152,730**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,524,300**	**3,751,010**	**3,950,200**
A011	**TOTAL PAY**		**8**	**8**	**1,411,600**	**2,072,430**	**1,736,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**754,600**	**1,415,430**	**923,000**
A01101	Total Basic Pay Of Officer		2	2	637,000	1,415,430	800,000
D028	Deputy Director	(BPS-18)	1	1	327,000		412,000
A079	Assistant Director	(BPS-17)	1	1	310,000		388,000
A01102	Personal pay				117,600		123,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**657,000**	**657,000**	**813,000**
A01151	Total Basic Pay Other Staff		6	6	657,000	657,000	813,000
J013	Junior Clerk	(BPS-11)	1	1	127,000		159,000
N048	NTFP Inspector	(BPS-09)	1	1	120,000		149,000
D112	Driver	(BPS-06)	1	1	110,000		136,000
B121	Budder	(BPS-03)	1	1	100,000		123,000
C057	Chowkidar	(BPS-03)	1	1	100,000		123,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		123,000
A012	**TOTAL ALLOWANCES**				**2,112,700**	**1,678,580**	**2,214,200**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,887,700**	**1,643,260**	**1,981,000**
A01202	House Rent Allowance				255,000	255,000	383,000
A01203	Conveyance Allowance				308,000	308,000	308,000
A01208	Dress Allowance					4,050	
A01209	Special Additional Allowance					4,050	
A0120X	Adhoc Allowance - 2010				356,900		
A01217	Medical Allowance				174,300	174,300	174,000
A0121T	Adhoc Relief Allowance 2013				124,300	124,300	124,000
A0121Z	Adhoc Relief Allowance-2014				108,600		109,000
A0122C	Adhoc Relief Allowance - 2015				273,600	273,600	274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4435	**Deputy Director NTFP Forest Region Hazara at Abbottabad**					
A0122M	Adhoc Releif Allowance 2016			287,000	287,000	287,000
A0122Y	Ad-hoc Relief Allowance 2017				212,960	161,000
A0123G	Ad-hoc Relief Allowance-2018					161,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**225,000**	**35,320**	**233,200**
A01274	Medical Charges			50,000		55,000
001	Medical Charges			50,000		55,000
A01278	Leave Salary				30,000	3,200
001	Leave Salary				30,000	3,200
A012AE	Integrated allowance			175,000	5,320	175,000
A03	**TOTAL OPERATING EXPENSES**			**845,000**	**2,280,000**	**1,830,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			25,000	50,000	50,000
A033	**TOTAL UTILITIES**			**125,000**	**290,000**	**290,000**
A03301	Gas			50,000	80,000	80,000
A03302	Water				50,000	50,000
A03303	Electricity				60,000	60,000
001	Electricity				60,000	60,000
A03304	Hot and Cold Weather Charges			75,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**375,000**	**830,000**	**580,000**
A03801	Training - domestic			50,000	100,000	100,000
A03805	Travelling Allowance			150,000	400,000	150,000
001	Travelling Allowance			150,000	400,000	150,000
A03806	Transportation of Goods				30,000	30,000
001	Transportation of Goods				30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4435	**Deputy Director NTFP Forest Region Hazara at Abbottabad**					
A03808	Conveyance Charges			25,000	50,000	50,000
001	Conveyance Charges			25,000	50,000	50,000
A039	**TOTAL GENERAL**			**300,000**	**1,090,000**	**890,000**
A03901	Stationery			100,000	130,000	130,000
001	Stationery			100,000	130,000	130,000
A03902	Printing and Publication			100,000	130,000	130,000
001	Printing and publication			100,000	130,000	130,000
A03905	Newspapers Periodicals and Books				10,000	10,000
A03906	Uniforms and Protective Clothing				20,000	20,000
A03912	Delegation abroad			100,000		
A03942	Cost of Other Stores				200,000	200,000
001	Cost of other Stores				200,000	200,000
A03970	Others				600,000	400,000
001	Others				200,000	200,000
039	"Sowing, planting and regeneration"				400,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**200,000**	**200,000**
A041	**TOTAL PENSION**				**200,000**	**200,000**
A04114	Superannuation Encashment of L.P.R				200,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000		
001	Fin. Assis. to the families of G.Serv. who exp			300,000		
A09	**TOTAL PHYSICAL ASSETS**			**225,000**	**325,000**	**325,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**225,000**	**325,000**	**325,000**
A09201	Hardware			100,000	150,000	150,000
001	Hardware			100,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4435	**Deputy Director NTFP Forest Region Hazara at Abbottabad**					
A09202	Software			25,000	75,000	75,000
001	Software			25,000	75,000	75,000
A09203	I.T. Equipment			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**1,075,000**	**875,000**
A130	**TOTAL TRANSPORT**			**50,000**	**250,000**	**50,000**
A13001	Transport			50,000	250,000	50,000
001	Transport			50,000	250,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**50,000**	**50,000**
A13101	Machinery and Equipment				50,000	50,000
001	Machinery and Equipment				50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**				**150,000**	**150,000**
A13201	Furniture and Fixture				150,000	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**600,000**	**600,000**
A13301	Office Buildings				300,000	300,000
001	Office Buildings				300,000	300,000
A13302	Residential Buildings				300,000	300,000
001	Residential Buildings				300,000	300,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**25,000**	**25,000**
A13701	Hardware			25,000	25,000	25,000
	Deputy Director NTFP Forest Region Hazara at Abbottabad			**4,969,300**	**7,631,010**	**7,180,200**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
CL4265	**Assistant Director NTFP Chitral**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,122,000**	**2,063,310**	**2,678,000**
A011	**TOTAL PAY**	**4**	**4**	**1,350,000**	**1,355,910**	**1,650,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**497,000**	**502,910**	**613,000**
A01101	Total Basic Pay Of Officer	1	1	497,000	502,910	613,000
A088	Assistant Director Sericulture (BPS-17)	1	1	497,000		613,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**3**	**3**	**853,000**	**853,000**	**1,037,000**
A01151	Total Basic Pay Other Staff	3	3	853,000	853,000	1,037,000
J013	Junior Clerk (BPS-11)	1	1	323,000		394,000
S152	Supervisor (BPS-07)	1	1	311,000		377,000
M010	Mali (BPS-03)	1	1	219,000		266,000
A012	**TOTAL ALLOWANCES**			**772,000**	**707,400**	**1,028,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**635,000**	**675,400**	**880,000**
A01202	House Rent Allowance			78,000	80,500	117,000
A01203	Conveyance Allowance			146,000	150,450	146,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120X	Adhoc Allowance - 2010			124,000		
A01217	Medical Allowance			80,000	82,520	80,000
A0121T	Adhoc Relief Allowance 2013			23,000	23,700	23,000
A0122C	Adhoc Relief Allowance - 2015			16,000	16,610	16,000
A0122M	Adhoc Releif Allowance 2016			43,000	86,400	43,000
A0122Y	Ad-hoc Relief Allowance 2017				106,420	165,000
A01233	Unattractive Area Allowance			121,000	124,800	121,000
001	Unattractive Area Allowance			121,000	124,800	121,000
A0123G	Ad-hoc Relief Allowance-2018					165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**137,000**	**32,000**	**148,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
CL4265	**Assistant Director NTFP Chitral**					
A01274	Medical Charges			105,000		116,000
001	Medical Charges			105,000		116,000
A01284	Firewood Allowance			32,000	32,000	32,000
A03	**TOTAL OPERATING EXPENSES**			**1,616,000**	**2,801,000**	**1,851,000**
A032	**TOTAL COMMUNICATIONS**			**102,000**	**102,000**	**102,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			82,000	82,000	82,000
A033	**TOTAL UTILITIES**			**285,000**	**285,000**	**285,000**
A03302	Water			10,000	10,000	10,000
A03303	Electricity			140,000	140,000	140,000
001	Electricity			140,000	140,000	140,000
A03304	Hot and Cold Weather Charges			135,000	135,000	135,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**455,000**	**580,000**	**530,000**
A03805	Travelling Allowance			250,000	300,000	250,000
001	Travelling Allowance			250,000	300,000	250,000
A03806	Transportation of Goods			25,000	50,000	50,000
001	Transportation of Goods			25,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	200,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**774,000**	**1,834,000**	**934,000**
A03901	Stationery			80,000	120,000	120,000
001	Stationery			80,000	120,000	120,000
A03902	Printing and Publication				20,000	20,000
001	Printing and publication				20,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
CL4265	**Assistant Director NTFP Chitral**					
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03942	Cost of Other Stores			300,000	600,000	300,000
001	Cost of other Stores			300,000	600,000	300,000
A03970	Others			300,000	900,000	300,000
039	"Sowing, planting and regeneration"			300,000	900,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**470,000**	**470,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**200,000**
A13001	Transport			150,000	200,000	200,000
001	Transport			150,000	200,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**60,000**	**60,000**
A13101	Machinery and Equipment			30,000	60,000	60,000
001	Machinery and Equipment			30,000	60,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**80,000**	**80,000**
A13201	Furniture and Fixture			60,000	80,000	80,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**80,000**	**130,000**	**130,000**
A13301	Office Buildings			80,000	130,000	130,000
001	Office Buildings			80,000	130,000	130,000
Assistant Director NTFP Chitral				**4,058,000**	**5,334,310**	**4,999,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
LK4190	**Assistant Director NTFP Lakki Marwat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,269,000**	**1,219,180**	**1,598,000**
A011	**TOTAL PAY**	**2**	**2**	**804,000**	**804,000**	**984,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**585,000**	**585,000**	**718,000**
A01101	Total Basic Pay Of Officer	1	1	585,000	585,000	718,000
A088	Assistant Director Sericulture (BPS-17)	1	1	585,000		718,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**219,000**	**219,000**	**266,000**
A01151	Total Basic Pay Other Staff	1	1	219,000	219,000	266,000
M010	Mali (BPS-03)	1	1	219,000		266,000
A012	**TOTAL ALLOWANCES**			**465,000**	**415,180**	**614,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**360,000**	**385,590**	**498,000**
A01202	House Rent Allowance			50,000	50,000	75,000
A01203	Conveyance Allowance			89,000	89,000	89,000
A0120D	Integrated Allowance			3,000	3,000	3,000
A0120X	Adhoc Allowance - 2010			84,000	39,000	
A01217	Medical Allowance			39,000	84,000	39,000
A0121T	Adhoc Relief Allowance 2013			54,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000	10,000
A0122M	Adhoc Releif Allowance 2016			31,000	31,000	31,000
A0122Y	Ad-hoc Relief Allowance 2017				25,590	98,000
A0123G	Ad-hoc Relief Allowance-2018					99,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**105,000**	**29,590**	**116,000**
A01274	Medical Charges			105,000	29,590	116,000
001	Medical Charges			105,000	29,590	116,000
A03	**TOTAL OPERATING EXPENSES**			**1,924,000**	**2,209,000**	**1,859,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4190 Assistant Director NTFP Lakki Marwat					
A032 TOTAL COMMUNICATIONS			**10,000**		
A03201 Postage and Telegraph			10,000		
A033 TOTAL UTILITIES			**195,000**	**165,000**	**165,000**
A03302 Water			25,000	25,000	25,000
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			120,000	90,000	90,000
A034 TOTAL OCCUPANCY COSTS			**144,000**	**144,000**	**144,000**
A03402 Rent for Office Building			144,000	144,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			**700,000**	**800,000**	**700,000**
A03805 Travelling Allowance			300,000	400,000	300,000
001 Travelling Allowance			300,000	400,000	300,000
A03806 Transportation of Goods			100,000	100,000	100,000
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808 Conveyance Charges			50,000	50,000	50,000
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			**875,000**	**1,100,000**	**850,000**
A03901 Stationery			100,000	100,000	100,000
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			30,000	30,000	30,000
001 Advertising and Publicity			30,000	30,000	30,000
A03942 Cost of Other Stores			250,000	350,000	350,000
001 Cost of other Stores			250,000	350,000	350,000
A03970 Others			475,000	600,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
LK4190	**Assistant Director NTFP Lakki Marwat**					
001	Others			475,000	600,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**200,000**	**200,000**
A041	**TOTAL PENSION**				**200,000**	**200,000**
A04114	Superannuation Encashment of L.P.R				200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**300,000**	**350,000**	**350,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**150,000**
A13001	Transport			100,000	150,000	150,000
001	Transport			100,000	150,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixture			50,000	50,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**100,000**	**100,000**
A13301	Office Buildings			100,000	100,000	100,000
001	Office Buildings			100,000	100,000	100,000
Assistant Director NTFP Lakki Marwat				**3,493,000**	**3,978,180**	**4,007,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MA4317	**Divisional Forest Officer Patral Squad Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,936,000**	**7,986,140**	**13,017,000**
A011	**TOTAL PAY**		**12**	**17**	**6,273,000**	**4,318,170**	**8,486,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**5**	**2,158,000**	**1,634,010**	**3,614,000**
A01101	Total Basic Pay Of Officer		2	5	1,612,000	1,634,010	3,041,000
C087	Conservator Of Forests	(BPS-19)	1	1	971,000		1,187,000
D099	Divisional Forest Officer	(BPS-18)	1	1	641,000		789,000
A057	Assistant	(BPS-16)		1			238,000
C082	Computer Operator	(BPS-16)		1			579,000
F051	Forest Ranger	(BPS-16)		1			248,000
A01102	Personal pay				546,000		573,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**12**	**4,115,000**	**2,684,160**	**4,872,000**
A01151	Total Basic Pay Other Staff		10	12	4,115,000	2,684,160	4,872,000
S035	Senior Clerk	(BPS-14)	1	1	503,000		612,000
S115	Stenographer	(BPS-14)		1			166,000
C082	Computer Operator	(BPS-12)	1		477,000		
S115	Stenographer	(BPS-12)	1	1	435,000		529,000
J013	Junior Clerk	(BPS-11)	2	2	1,023,000		1,240,000
F039	Forester	(BPS-10)		1			166,000
D112	Driver	(BPS-06)	2	2	1,030,000		1,244,000
C057	Chowkidar	(BPS-03)		1			130,000
N005	Naib Qasid	(BPS-03)	3	3	647,000		785,000
A012	**TOTAL ALLOWANCES**				**2,663,000**	**3,667,970**	**4,531,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,163,000**	**2,054,850**	**4,006,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4317 Divisional Forest Officer Patral Squad Mansehra					
A01202 House Rent Allowance			200,000	218,180	495,000
A01203 Conveyance Allowance			300,000	370,570	430,000
A01207 Washing Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			17,000	16,200	17,000
A0120X Adhoc Allowance - 2010			562,000	1,770	
A01217 Medical Allowance			248,000	238,940	338,000
A0121T Adhoc Relief Allowance 2013			102,000	100,730	162,000
A01226 Computer Allowance			23,000	18,000	24,000
A0122C Adhoc Relief Allowance - 2015			441,000	299,600	501,000
A0122M Adhoc Releif Allowance 2016			266,000	357,080	396,000
A0122Y Ad-hoc Relief Allowance 2017				430,180	846,000
A0123G Ad-hoc Relief Allowance-2018					793,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**500,000**	**1,613,120**	**525,000**
A01278 Leave Salary			500,000	1,613,120	525,000
001 Leave Salary			500,000	1,613,120	525,000
A03 TOTAL OPERATING EXPENSES			**1,691,000**	**1,903,410**	**1,313,410**
A032 TOTAL COMMUNICATIONS			**113,000**	**113,000**	**113,000**
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			103,000	103,000	103,000
A033 TOTAL UTILITIES			**117,000**	**180,410**	**180,410**
A03301 Gas			63,000	85,410	85,410
A03303 Electricity			4,000	70,000	70,000
001 Electricity			4,000	70,000	70,000
A03304 Hot and Cold Weather Charges			50,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,121,000**	**1,200,000**	**610,000**
A03805 Travelling Allowance			650,000	650,000	60,000
001 Travelling Allowance			650,000	650,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4317	**Divisional Forest Officer Patral Squad Mansehra**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			471,000	550,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			471,000	550,000	550,000
A039	**TOTAL GENERAL**			**340,000**	**410,000**	**410,000**
A03901	Stationery			120,000	150,000	150,000
001	Stationery			120,000	150,000	150,000
A03902	Printing and Publication			16,000	16,000	16,000
001	Printing and publication			16,000	16,000	16,000
A03905	Newspapers Periodicals and Books				10,000	10,000
A03906	Uniforms and Protective Clothing			44,000	44,000	44,000
A03919	Payments to Other for Service Rendered			40,000	40,000	40,000
001	Payments to Others for Service Rendered			40,000	40,000	40,000
A03970	Others			120,000	150,000	150,000
001	Others			120,000	150,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**650,000**
A041	**TOTAL PENSION**					**650,000**
A04114	Superannuation Encashment of L.P.R					650,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**40,000**	**840,000**	**365,000**
A130	**TOTAL TRANSPORT**				**500,000**	**150,000**
A13001	Transport				500,000	150,000
001	Transport				500,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			15,000	100,000	100,000
001	Machinery and Equipment			15,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4317 Divisional Forest Officer Patral Squad Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**40,000**	**40,000**
A13201 Furniture and Fixture			10,000	40,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			**15,000**	**200,000**	**75,000**
A13301 Office Buildings			15,000	200,000	75,000
001 Office Buildings			15,000	200,000	75,000
Divisional Forest Officer Patral Squad Mansehra			**10,667,000**	**10,729,550**	**15,345,410**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MA4323	**DFO Kunhar & Unhar Water Shed Division Water Shed Div: Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,152,000**	**51,958,940**	**63,890,000**
A011	**TOTAL PAY**		**138**	**138**	**30,569,000**	**33,842,220**	**37,378,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**5,705,000**	**4,455,590**	**7,009,000**
A01101	Total Basic Pay Of Officer		12	12	5,705,000	4,455,590	7,009,000
D099	Divisional Forest Officer	(BPS-18)	2	2	1,375,000		1,690,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,633,000		2,008,000
A057	Assistant	(BPS-16)	2	2	1,264,000		1,538,000
C082	Computer Operator	(BPS-16)	1	1	190,000		239,000
R005	Range Officer	(BPS-16)	4	4	1,243,000		1,534,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**126**	**126**	**24,864,000**	**29,386,630**	**30,369,000**
A01151	Total Basic Pay Other Staff		126	126	24,864,000	29,386,630	30,369,000
S035	Senior Clerk	(BPS-14)	2	2	937,000		1,141,000
S114	Steno Typist	(BPS-12)	2	2	812,000		988,000
J013	Junior Clerk	(BPS-11)	3	3	687,000		843,000
D190	Deputy Ranger	(BPS-10)	1	1	276,000		337,000
F039	Forester	(BPS-10)	2	2	245,000		305,000
F035	Forest Guard	(BPS-08)	8	8	915,000		1,136,000
F039	Forester	(BPS-08)	7	7	2,545,000		3,087,000
B048	Budder	(BPS-07)	2	2	794,000		961,000
F035	Forest Guard	(BPS-07)	70	70	10,281,000		12,636,000
D112	Driver	(BPS-06)	7	7	2,236,000		2,711,000
C057	Chowkidar	(BPS-03)	9	9	2,227,000		2,697,000
C065	Cleaner	(BPS-03)	2	2	406,000		493,000
N005	Naib Qasid	(BPS-03)	11	11	2,503,000		3,034,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4323 DFO Kunhar & Unhar Water Shed Division Water Shed Div: Mansehra					
A012 TOTAL ALLOWANCES			23,583,000	18,116,720	26,512,000
A012-1 TOTAL REGULAR ALLOWANCES			23,030,000	16,886,720	25,929,000
A01202 House Rent Allowance			1,849,000	1,615,990	2,774,000
A01203 Conveyance Allowance			3,166,000	2,777,690	3,166,000
A01205 Dearness Allowance			105,000		105,000
A01207 Washing Allowance			20,000	21,600	20,000
A01208 Dress Allowance			21,000	17,400	21,000
A0120D Integrated Allowance			47,000	47,000	47,000
A0120X Adhoc Allowance - 2010			5,503,000	100,000	
A01217 Medical Allowance			2,477,000	2,225,430	2,477,000
A0121T Adhoc Relief Allowance 2013			1,100,000	833,200	1,100,000
A0121Z Adhoc Relief Allowance-2014			1,150,000		1,150,000
A0122C Adhoc Relief Allowance - 2015			3,395,000	2,538,000	3,395,000
A0122M Adhoc Releif Allowance 2016			3,580,000	2,809,350	3,580,000
A0122Y Ad-hoc Relief Allowance 2017				3,331,190	3,737,000
A01233 Unattractive Area Allowance			617,000	569,870	617,000
001 Unattractive Area Allowance			617,000	569,870	617,000
A0123G Ad-hoc Relief Allowance-2018					3,740,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			553,000	1,230,000	583,000
A01274 Medical Charges			53,000	36,700	58,000
001 Medical Charges			53,000	36,700	58,000
A01278 Leave Salary			500,000	1,145,000	525,000
001 Leave Salary			500,000	1,145,000	525,000
A012AE Integrated allowance				48,300	
A03 TOTAL OPERATING EXPENSES			2,204,000	2,572,000	2,472,000
A032 TOTAL COMMUNICATIONS			120,000	120,000	120,000
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4323	**DFO Kunhar & Unhar Water Shed Division Water Shed Div: Mansehra**					
A033	**TOTAL UTILITIES**			**630,000**	**630,000**	**630,000**
A03301	Gas			200,000	200,000	200,000
A03302	Water			100,000	100,000	100,000
A03303	Electricity			270,000	270,000	270,000
001	Electricity			270,000	270,000	270,000
A03304	Hot and Cold Weather Charges			60,000	60,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,200,000**	**1,100,000**
A03805	Travelling Allowance			500,000	600,000	500,000
001	Travelling Allowance			500,000	600,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A039	**TOTAL GENERAL**			**454,000**	**622,000**	**622,000**
A03901	Stationery			32,000	50,000	50,000
001	Stationery			32,000	50,000	50,000
A03902	Printing and Publication			65,000	65,000	65,000
001	Printing and publication			65,000	65,000	65,000
A03906	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity				150,000	150,000
001	Advertising and Publicity				150,000	150,000
A03970	Others			257,000	257,000	257,000
001	Others			57,000	57,000	57,000
004	Grounds & Gardens				200,000	200,000
041	A forestation/Re-a forestation			200,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**500,000**	**500,000**
A041	**TOTAL PENSION**				**500,000**	**500,000**
A04114	Superannuation Encashment of L.P.R				500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4323 DFO Kunhar & Unhar Water Shed Division Water Shed Div: Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			**440,000**	**660,000**	**560,000**
A130 TOTAL TRANSPORT			**200,000**	**300,000**	**300,000**
A13001 Transport			200,000	300,000	300,000
001 Transport			200,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**60,000**	**60,000**	**60,000**
A13101 Machinery and Equipment			60,000	60,000	60,000
001 Machinery and Equipment			60,000	60,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			**180,000**	**300,000**	**200,000**
A13301 Office Buildings			90,000	200,000	100,000
001 Office Buildings			90,000	200,000	100,000
A13302 Residential Buildings			90,000	100,000	100,000
001 Residential Buildings			90,000	100,000	100,000
DFO Kunhar & Unhar Water Shed Division Water Shed Div: Mansehra			**56,796,000**	**55,690,940**	**67,422,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MD4247	**Assistant Director NTFP Malakand**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,119,500	2,184,130	2,577,000
A011	**TOTAL PAY**	4	4	1,264,000	1,264,000	1,546,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	445,000	445,000	550,000
A01101	Total Basic Pay Of Officer	1	1	445,000	445,000	550,000
A079	Assistant Director (BPS-17)	1	1	445,000		550,000
A011-2	**TOTAL PAY OF OTHER STAFF**	3	3	819,000	819,000	996,000
A01151	Total Basic Pay Other Staff	3	3	819,000	819,000	996,000
J013	Junior Clerk (BPS-11)	1	1	370,000		450,000
S152	Supervisor (BPS-07)	1	1	230,000		280,000
M010	Mali (BPS-03)	1	1	219,000		266,000
A012	**TOTAL ALLOWANCES**			855,500	920,130	1,031,000
A012-1	**TOTAL REGULAR ALLOWANCES**			855,500	920,130	1,031,000
A01201	Senior Post Allowance				91,000	
A01202	House Rent Allowance			91,000	91,000	137,000
A01203	Conveyance Allowance			154,000	154,000	154,000
A01206	Local Compensatory Allowance			67,000	67,000	67,000
A01208	Dress Allowance			1,000	1,000	1,000
A01209	Special Additional Allowance				1,000	
A0120D	Integrated Allowance			2,000	2,000	2,000
A0120X	Adhoc Allowance - 2010			184,100	184,100	
A01217	Medical Allowance			120,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013			26,000	26,000	26,000
A0121Z	Adhoc Relief Allowance-2014			18,000	25,170	18,000
A0122C	Adhoc Relief Allowance - 2015			18,400	18,400	18,000
A0122M	Adhoc Releif Allowance 2016			95,000	95,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017				29,460	155,000
A01233	Unattractive Area Allowance			5,000	5,000	5,000
001	Unattractive Area Allowance			5,000	5,000	5,000
A0123G	Ad-hoc Relief Allowance-2018					155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MD4247	**Assistant Director NTFP Malakand**					
A01270	Other			74,000	10,000	78,000
001	Others				10,000	
081	PhD Allowance			74,000		78,000
A03	**TOTAL OPERATING EXPENSES**			**1,577,300**	**1,837,300**	**1,662,300**
A032	**TOTAL COMMUNICATIONS**			**30,000**	**30,000**	**30,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**110,000**	**110,000**	**110,000**
A03301	Gas			15,000	15,000	15,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			60,000	60,000	60,000
001	Electricity			60,000	60,000	60,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000
A034	**TOTAL OCCUPANCY COSTS**				**100,000**	**100,000**
A03402	Rent for Office Building				100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**460,300**	**470,300**	**470,300**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			40,000	50,000	50,000
001	Transportation of Goods			40,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808	Conveyance Charges			20,300	20,300	20,300
001	Conveyance Charges			20,300	20,300	20,300
A039	**TOTAL GENERAL**			**977,000**	**1,127,000**	**952,000**
A03901	Stationery			150,000	200,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MD4247	**Assistant Director NTFP Malakand**					
001	Stationery			150,000	200,000	75,000
A03903	Conference/Seminars/Workshops/ Symposia				100,000	100,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03942	Cost of Other Stores			300,000	300,000	300,000
001	Cost of other Stores			300,000	300,000	300,000
A03970	Others			500,000	500,000	450,000
001	Others			100,000	100,000	100,000
039	"Sowing, planting and regeneration"			400,000	400,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**300,000**	**300,000**
A041	**TOTAL PENSION**				**300,000**	**300,000**
A04114	Superannuation Encashment of L.P.R				300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**280,000**	**280,000**
A130	**TOTAL TRANSPORT**			**40,000**	**40,000**	**40,000**
A13001	Transport			40,000	40,000	40,000
001	Transport			40,000	40,000	40,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**60,000**	**60,000**
A13101	Machinery and Equipment			40,000	60,000	60,000
001	Machinery and Equipment			40,000	60,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**80,000**	**80,000**
A13201	Furniture and Fixture			40,000	80,000	80,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**100,000**	**100,000**
A13301	Office Buildings			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
001 Office Buildings			100,000	100,000	100,000
Assistant Director NTFP Malakand			**3,916,800**	**4,601,430**	**4,819,300**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MR4709	**Assistant Director NTFP Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,519,000**	**2,533,100**	**3,119,000**
A011	**TOTAL PAY**		**6**	**6**	**1,642,000**	**1,642,000**	**2,010,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**492,000**	**492,000**	**607,000**
A01101	Total Basic Pay Of Officer		1	1	492,000	492,000	607,000
A088	Assistant Director Sericulture	(BPS-17)	1	1	492,000		607,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,150,000**	**1,150,000**	**1,403,000**
A01151	Total Basic Pay Other Staff		5	5	1,150,000	1,150,000	1,403,000
J013	Junior Clerk	(BPS-11)	1	1	370,000		450,000
I012	Inspector	(BPS-09)	1	1	229,000		280,000
S152	Supervisor	(BPS-07)	2	2	332,000		407,000
M010	Mali	(BPS-03)	1	1	219,000		266,000
A012	**TOTAL ALLOWANCES**				**877,000**	**891,100**	**1,109,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**877,000**	**891,100**	**1,109,000**
A01202	House Rent Allowance				89,000	89,000	134,000
A01203	Conveyance Allowance				188,000	188,000	188,000
A01208	Dress Allowance				2,000	2,000	2,000
A01209	Special Additional Allowance				2,000	2,000	2,000
A0120X	Adhoc Allowance - 2010				216,000	216,000	
A01217	Medical Allowance				98,000	98,000	98,000
A0121T	Adhoc Relief Allowance 2013				132,000	132,000	132,000
A0121Z	Adhoc Relief Allowance-2014				34,000		34,000
A0122C	Adhoc Relief Allowance - 2015				31,000	31,000	31,000
A0122M	Adhoc Releif Allowance 2016				85,000	85,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017					48,100	201,000
A0123G	Ad-hoc Relief Allowance-2018						202,000
A03	**TOTAL OPERATING EXPENSES**				**1,910,000**	**1,940,000**	**1,810,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MR4709	**Assistant Director NTFP Mardan**					
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	**TOTAL UTILITIES**			**245,000**	**245,000**	**270,000**
A03301	Gas			40,000	40,000	40,000
A03302	Water			30,000	30,000	30,000
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and Cold Weather Charges			25,000	25,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**180,000**	**180,000**	**275,000**
A03402	Rent for Office Building			180,000	180,000	275,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**630,000**	**640,000**	**640,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			60,000	60,000	60,000
001	Transportation of Goods			60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808	Conveyance Charges			20,000	30,000	30,000
001	Conveyance Charges			20,000	30,000	30,000
A039	**TOTAL GENERAL**			**790,000**	**810,000**	**560,000**
A03901	Stationery			60,000	80,000	80,000
001	Stationery			60,000	80,000	80,000
A03903	Conference/Seminars/Workshops/ Symposia			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MR4709	**Assistant Director NTFP Mardan**					
001	Advertising and Publicity			20,000	20,000	20,000
A03942	Cost of Other Stores			300,000	300,000	300,000
001	Cost of other Stores			300,000	300,000	300,000
A03970	Others			350,000	350,000	100,000
001	Others			100,000		
039	"Sowing, planting and regeneration"			250,000	350,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**295,000**	**407,500**	**407,500**
A130	**TOTAL TRANSPORT**			**95,000**	**95,000**	**95,000**
A13001	Transport			95,000	95,000	95,000
001	Transport			95,000	95,000	95,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**112,500**	**112,500**
A13101	Machinery and Equipment			75,000	112,500	112,500
001	Machinery and Equipment			75,000	112,500	112,500
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**150,000**	**150,000**
A13201	Furniture and Fixture			75,000	150,000	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**50,000**
A13301	Office Buildings			50,000	50,000	50,000
001	Office Buildings			50,000	50,000	50,000
Assistant Director NTFP Mardan				**4,724,000**	**4,880,600**	**5,336,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4958	**Director General, Pakistan Forest Institute Peshawar.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**188,298,600**	**183,219,960**	**218,813,000**
A011	**TOTAL PAY**		**518**	**521**	**119,222,600**	**121,932,970**	**146,653,000**
A011-1	**TOTAL PAY OF OFFICERS**		**122**	**125**	**61,359,600**	**46,943,900**	**75,725,000**
A01101	Total Basic Pay Of Officer		122	125	60,376,600	45,626,610	74,703,000
A697	Additional Director General (Education)	(BPS-20)	1	1	588,000		737,000
A698	Additional Director General (Forestry Research)	(BPS-20)	1	1	588,000		737,000
A699	Additional Director General (Biological Science	(BPS-20)	1	1	588,000		737,000
D068	Director General	(BPS-20)	1	1	935,000		1,154,000
D063	Director	(BPS-19)	4	4	2,700,000		3,325,000
D541	Director (Biodiversity)	(BPS-19)	1	1	509,000		632,000
S496	Sericulture Coordinator	(BPS-19)	1	1	779,000		956,000
A605	Assistant Prof. of Forestry	(BPS-18)	4	4	2,500,000		3,080,000
C384	Central Silviciltaurist	(BPS-18)	1	1	331,000		417,000
D467	Deputy Director Technical	(BPS-18)	1	1	505,000		626,000
E113	Extension Specialist	(BPS-18)	1	1	331,000		417,000
F172	Forest Entomologist	(BPS-18)	1	1	331,000		417,000
F173	Forest Botanist	(BPS-18)	1	1	829,000		1,015,000
F174	Forest Chemist	(BPS-18)	1	1	829,000		1,015,000
F175	Forest Economist	(BPS-18)	1	1	331,000		417,000
F176	Forest Geneticist	(BPS-18)	1	1	456,000		567,000
F177	Forest Pathologist	(BPS-18)	1	1	331,000		417,000
F178	Forest Mensuration Officer	(BPS-18)	1	1	456,000		567,000
G043	GIS Specialist	(BPS-18)		1			146,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4958	**Director General, Pakistan Forest Institute Peshawar.**						
L137	Logging Officer	(BPS-18)	1	1	829,000		1,015,000
M033	Medical Officer	(BPS-18)	1	1	829,000		1,015,000
M122	Medicinal Plant Botanist	(BPS-18)	1	1	331,000		417,000
R336	Range Management Officer	(BPS-18)	1	1	480,000		596,000
S060	Senior Research Officer	(BPS-18)	4	4	2,271,000		2,806,000
S497	Senior Pulp and Paper	(BPS-18)	1	1	331,000		417,000
S498	Soil Chemist	(BPS-18)	1	1	331,000		417,000
W068	Watershed Management Specialist	(BPS-18)	1	1	443,000		552,000
W069	Wood Seasoning Preservatin Officer	(BPS-18)	1	1	331,000		417,000
W070	Wildlife Management Specialist	(BPS-18)	1	1	729,000		895,000
A021	Administrative Officer	(BPS-17)	2	2	769,000		955,000
A101	Assistant Entomologist	(BPS-17)	3	3	928,000		1,162,000
A429	Assistant Botanist (Economics)	(BPS-17)	1	1	266,000		335,000
A606	Assistant Silviculturist	(BPS-17)	7	7	1,857,000		2,341,000
A607	Assistant Wood Technologist	(BPS-17)	1	1	266,000		335,000
A608	Assistant Forest Ecologist	(BPS-17)	1	1	266,000		335,000
A609	Assistant Forest Economist	(BPS-17)	1	1	552,000		679,000
A610	Assistant Wood Technical Officer	(BPS-17)	1	1	405,000		502,000
A611	Assistant Wood Seasoning Officer	(BPS-17)	1	1	266,000		335,000
A612	Assistant Composit Wood Officer	(BPS-17)	1	1	266,000		335,000
A613	Assistant Forest Geneticist	(BPS-17)	1	1	266,000		335,000
A614	Assistant Forest Chemist	(BPS-17)	1	1	266,000		335,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4958	**Director General, Pakistan Forest Institute Peshawar.**						
A615	Assistant Forest Engineer	(BPS-17)	4	4	1,047,000		1,321,000
B028	Biochemist	(BPS-17)	1	1	444,000		549,000
E114	Executive Officer	(BPS-17)	1	1	365,000		454,000
F180	Forest Manager	(BPS-17)	1	1	266,000		335,000
L033	Librarian	(BPS-17)	1	1	266,000		335,000
L138	Lecturer in Forestry	(BPS-17)	3	3	954,000		1,193,000
P269	Plant Pathalogist	(BPS-17)	1	1	444,000		549,000
P354	Pulp and Paper Officer	(BPS-17)	2	2	611,000		765,000
R032	Research Officer	(BPS-17)	8	8	18,233,000		22,008,000
S166	Superintendent	(BPS-17)	4	4	1,366,000		1,704,000
W023	Woman Medical Officer	(BPS-17)	1	1	464,000		573,000
W071	Wildlife Biologist	(BPS-17)	1	1	266,000		335,000
A057	Assistant	(BPS-16)	7	7	1,353,000		1,698,000
A185	Assistant Librarian	(BPS-16)	1	1	259,000		321,000
A617	Assistant Wood Working Officer	(BPS-16)	1	1	259,000		321,000
A696	Assistant Private Secretary	(BPS-16)	6	6	2,349,000		2,883,000
C125	Computer Gr-1	(BPS-16)	3	3	497,000		628,000
F010	Female Nurse	(BPS-16)	1	1	133,000		170,000
F051	Forest Ranger	(BPS-16)	8	8	1,678,600		2,099,000
M008	Male Nurse	(BPS-16)	1	1	163,000		206,000
R030	Research Assistant	(BPS-16)	3	3	497,000		628,000
T097	Technical Assistant	(BPS-16)	5	7	1,267,000		1,718,000
A01102	Personal pay				752,000	1,301,930	790,000
A01103	Special Pay				16,000	15,360	17,000
A01105	Qualification Pay				215,000		215,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**396**	**396**	**57,863,000**	**74,989,070**	**70,928,000**

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4958	**Director General, Pakistan Forest Institute Peshawar.**						
A01151	Total Basic Pay Other Staff		396	396	57,587,000	74,769,870	70,574,000
B098	Boiler Man	(BPS-14)	1	1	133,000		168,000
S062	Senior Storekeeper	(BPS-12)	1	1	109,000		138,000
S114	Steno Typist	(BPS-12)	5	5	1,105,000		1,360,000
F033	Foreman	(BPS-11)	2	2	585,000		714,000
L006	Laboratory Technician	(BPS-11)	2	2	379,000		467,000
M123	Museum Assistant	(BPS-11)	1	1	105,000		132,000
R337	Rope Way Operator	(BPS-11)	2	2	736,000		896,000
T012	Technician	(BPS-11)	4	4	1,342,000		1,635,000
P022	Pesh Imam	(BPS-10)	1	1	182,000		224,000
P027	Photographer	(BPS-10)	2	2	622,000		758,000
T097	Technical Assistant	(BPS-10)	1	1	105,000		132,000
A005	Accountant	(BPS-09)	5	5	1,401,000		1,707,000
U011	Upper Divisional Clerk	(BPS-09)	7	7	1,393,000		1,707,000
D119	Driver-Cum-Mechanic	(BPS-08)	1	1	266,000		324,000
F015	Field Assistant	(BPS-08)	24	24	4,144,000		5,085,000
F039	Forester	(BPS-08)	11	11	2,285,000		2,794,000
F192	Forman Civil	(BPS-08)	1	1	84,000		105,000
F193	Foreman Electrical	(BPS-08)	1	1	84,000		105,000
L034	Library Assistant	(BPS-08)	9	9	1,518,000		1,864,000
L134	Lower Divisional Clerk	(BPS-08)	27	27	4,127,000		5,079,000
M018	Masson	(BPS-08)	1	1	148,000		182,000
A147	Assistant Store Keeper	(BPS-07)	1	1	193,000		236,000
A299	Assistant Curator	(BPS-07)	1	1	125,000		154,000
B007	Bahishti Cum-Khakrob	(BPS-07)	1	1	138,000		170,000
C012	Carpenter	(BPS-07)	4	4	789,000		964,000
C079	Compounder	(BPS-07)	1	1	92,000		115,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4958	**Director General, Pakistan Forest Institute Peshawar.**						
D007	Dai	(BPS-07)	1	1	138,000		170,000
D112	Driver	(BPS-07)	20	20	2,724,000		3,354,000
E019	Electrician	(BPS-07)	2	2	136,500		172,000
F035	Forest Guard	(BPS-07)	2	2	426,000		520,000
G037	Garden Supervisor	(BPS-07)	1	1	176,000		215,000
G057	Gas Plant Mechanic	(BPS-07)	1	1	249,000		303,000
H289	Harbarium Keeper	(BPS-07)	1	1	116,000		143,000
H290	Hawalder Armed Guard	(BPS-07)	1	1	109,000		135,000
J116	Jamadar Armed Guard	(BPS-07)	1	1	276,000		335,000
L042	Lineman	(BPS-07)	2	2	136,500		172,000
M022	Mechanic	(BPS-07)	1	1	219,000		267,000
M052	Midwife	(BPS-07)	1	1	138,000		170,000
M073	Motor Mechanic	(BPS-07)	2	2	398,000		486,000
P032	Physical Training Instructor	(BPS-07)	1	1	133,000		164,000
P040	Plant Operator	(BPS-07)	2	2	552,000		671,000
P049	Polisher	(BPS-07)	2	2	309,000		379,000
S127	Store Keeper	(BPS-07)	1	1	241,000		293,000
S499	Sawyer	(BPS-07)	1	1	219,000		267,000
T031	Tractor Driver	(BPS-07)	1	1	176,000		215,000
W015	Welder	(BPS-07)	1	1	129,000		159,000
F026	Fitter	(BPS-06)	1	1	208,000		254,000
A333	Assistant Photographer	(BPS-05)	1	1	83,000		103,000
T058	Tennis Marker	(BPS-05)	1	1	191,000		233,000
B013	Bearer	(BPS-04)	14	14	2,045,000		2,497,000
B112	Buttler	(BPS-04)	2	2	414,000		503,000
C065	Cleaner	(BPS-04)	5	5	642,000		786,000
C095	Cook	(BPS-04)	3	3	306,000		376,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4958	**Director General, Pakistan Forest Institute Peshawar.**						
D006	Daftari	(BPS-04)	1	1	82,000		101,000
G021	Guard	(BPS-04)	33	33	3,851,000		4,723,000
J117	Jamadar senitory Worker	(BPS-04)	1	1	138,000		169,000
K009	Khalasi	(BPS-04)	11	11	1,268,000		1,555,000
L002	Laboratory Attendant	(BPS-04)	11	11	1,336,000		1,637,000
L035	Library Attendant	(BPS-04)	1	1	146,000		178,000
M010	Mali	(BPS-04)	56	56	6,326,000		7,764,000
M077	Museum Attendant	(BPS-04)	1	1	105,000		129,000
P104	Pump Operator	(BPS-04)	8	8	678,000		838,000
P355	Plant Collector	(BPS-04)	3	3	445,000		543,000
P356	Plant Mounter	(BPS-04)	2	2	190,000		234,000
W032	Workshop Attendant	(BPS-04)	1	1	109,000		134,000
D203	Dishwasher/Masalchi	(BPS-03)	1	1	276,000		334,000
N005	Naib Qasid	(BPS-03)	58	58	7,135,000		8,720,000
S162	Sweeper	(BPS-03)	15	15	1,732,000		2,119,000
S500	Sports Attendent	(BPS-03)	4	4	690,000		839,000
A01152	Personal pay				260,000	219,200	338,000
A01153	Special Pay				16,000		16,000
A012	**TOTAL ALLOWANCES**				**69,076,000**	**61,286,990**	**72,160,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**67,531,000**	**51,704,950**	**70,533,000**
A01201	Senior Post Allowance				28,000	15,000	28,000
A01202	House Rent Allowance				2,977,000	4,829,330	4,531,000
A01203	Conveyance Allowance				9,265,000	12,000,530	9,322,000
A01206	Local Compensatory Allowance					328,130	
A01207	Washing Allowance				192,000	158,410	192,000
A01208	Dress Allowance				177,000	208,610	177,000
A0120D	Integrated Allowance				215,000	194,400	215,000
A0120X	Adhoc Allowance - 2010				27,739,000	100,000	
A01216	Qualification Allowance				228,000	90,000	228,000

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A01217 Medical Allowance			6,926,000	7,255,380	6,944,000
A0121B Health Professional Allowance			315,000	300,000	315,000
A0121T Adhoc Relief Allowance 2013			7,278,000	3,219,020	7,278,000
A0121Z Adhoc Relief Allowance-2014			378,000		378,000
A01224 Entertainment Allowance			105,000	13,500	110,000
A01228 Orderly Allowance			62,000	62,000	62,000
A0122C Adhoc Relief Allowance - 2015			2,462,000	2,098,390	2,462,000
A0122M Adhoc Releif Allowance 2016			8,056,000	8,503,300	8,056,000
A0122Y Ad-hoc Relief Allowance 2017				11,145,480	14,529,000
A01236 Deputation Allowance			164,000	331,740	172,000
A0123G Ad-hoc Relief Allowance-2018					14,542,000
A01241 Utility allowance for electricity			53,000	53,000	53,000
A01250 Incentive Allowance			53,000		53,000
001 Incentive Allowance			53,000		53,000
A01251 Mess Allowance			210,000	96,000	210,000
A01252 Non Practising Allowance			101,000	88,000	101,000
A01270 Other			547,000	614,730	575,000
001 Others			331,000	331,000	348,000
081 PhD Allowance			216,000	283,730	227,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,545,000**	**9,582,040**	**1,627,000**
A01271 Overtime Allowance			110,000	110,000	110,000
A01273 Honoraria			735,000		772,000
A01274 Medical Charges			200,000	700,000	220,000
001 Medical Charges			200,000	700,000	220,000
A01278 Leave Salary			500,000	8,772,040	525,000
001 Leave Salary			500,000	8,772,040	525,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			**1,000,000**	**1,000,000**	**1,000,000**
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			**1,000,000**	**1,000,000**	**1,000,000**
A02201 Research and surveys & Exploratory operations			1,000,000	1,000,000	1,000,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4958	**Director General, Pakistan Forest Institute Peshawar.**					
A03	**TOTAL OPERATING EXPENSES**			**47,001,000**	**48,995,610**	**46,295,610**
A032	**TOTAL COMMUNICATIONS**			**700,000**	**700,000**	**700,000**
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			600,000	600,000	600,000
A033	**TOTAL UTILITIES**			**37,650,000**	**37,650,000**	**37,650,000**
A03301	Gas			450,000	450,000	450,000
A03303	Electricity			37,000,000	37,000,000	37,000,000
001	Electricity			37,000,000	37,000,000	37,000,000
A03304	Hot and Cold Weather Charges			200,000	200,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**500,000**	**500,000**
A03407	Rates and Taxes			500,000	500,000	500,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**250,000**	**250,000**
A03603	Registration			50,000	250,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,751,000**	**3,440,000**	**1,440,000**
A03801	Training - domestic			250,000	30,000	30,000
A03802	Training - international			1,000	110,000	110,000
A03805	Travelling Allowance			300,000	1,800,000	300,000
001	Travelling Allowance			300,000	1,800,000	300,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,300,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	800,000
A03808	Conveyance Charges			150,000	150,000	150,000
001	Conveyance Charges			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4958	**Director General, Pakistan Forest Institute Peshawar.**					
A039	**TOTAL GENERAL**			**6,350,000**	**6,455,610**	**5,755,610**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and publication			300,000	300,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			300,000	300,000	300,000
A03906	Uniforms and Protective Clothing			200,000	200,000	200,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			550,000	248,000	248,000
A03918	Exhibitions Fairs and Other National Celebrations			100,000	100,000	100,000
A03919	Payments to Other for Service Rendered			1,600,000	1,900,000	1,200,000
001	Payments to Others for Service Rendered			1,600,000	1,900,000	1,200,000
A03927	Purchase of Drug and Medicines			1,200,000	1,200,000	1,200,000
001	Purchase of drug and Medicines			1,200,000	1,200,000	1,200,000
A03930	Vocational and Manpower Training			300,000	300,000	300,000
A03942	Cost of Other Stores			250,000	250,000	250,000
001	Cost of other Stores			250,000	250,000	250,000
A03955	Other Store - Tear Gas			100,000	100,000	100,000
A03970	Others			750,000	857,610	857,610
001	Others			650,000	757,610	757,610
039	"Sowing, planting and regeneration"			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**550,000**
A041	**TOTAL PENSION**					**550,000**
A04114	Superannuation Encashment of L.P.R					550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**400,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**400,000**	**600,000**	**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4958	**Director General, Pakistan Forest Institute Peshawar.**					
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			400,000	600,000	600,000
A06	**TOTAL TRANSFERS**			**416,400**	**416,400**	**416,400**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**166,400**	**166,400**	**166,400**
A06301	Entertainments & Gifts			166,400	166,400	166,400
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**250,000**	**250,000**	**250,000**
A06402	Contribution/transfer to reserve fund			250,000	250,000	250,000
A09	**TOTAL PHYSICAL ASSETS**			**1,440,000**	**1,830,000**	**1,490,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**300,000**	**300,000**
A09201	Hardware			150,000	150,000	150,000
001	Hardware			150,000	150,000	150,000
A09202	Software			100,000	100,000	100,000
001	Software			100,000	100,000	100,000
A09203	I.T. Equipment			50,000	50,000	50,000
A094	**TOTAL OTHER STORES AND STOCKS**			**1,000,000**	**1,000,000**	**1,000,000**
A09404	Medical and Laboratory Equipment			500,000	500,000	500,000
A09405	Workshop Equipment			100,000	100,000	100,000
A09411	General Utility Chemicals			200,000	200,000	200,000
A09412	Specific Utility chemicals			200,000	200,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**10,000**	**10,000**	**10,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A09501 Transport			10,000	10,000	10,000
001 Transport			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**10,000**	**300,000**	**50,000**
A09601 Plant and Machinery			10,000	300,000	50,000
001 Plant and Machinery			10,000	300,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**20,000**	**120,000**	**30,000**
A09701 Furniture and fixtures			20,000	120,000	30,000
001 Furniture & Fixture			20,000	120,000	30,000
A098 TOTAL PURCHASE OF OTHER ASSETS			**100,000**	**100,000**	**100,000**
A09802 Purchase of other assets-others			100,000	100,000	100,000
001 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,900,000**	**3,800,000**	**3,250,000**
A130 TOTAL TRANSPORT			**500,000**	**500,000**	**500,000**
A13001 Transport			500,000	500,000	500,000
001 Transport			500,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**300,000**	**300,000**
A13101 Machinery and Equipment			200,000	300,000	300,000
001 Machinery and Equipment			200,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**200,000**
A13201 Furniture and Fixture			100,000	100,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A133 TOTAL BUILDINGS AND STRUCTURE			1,450,000	2,100,000	1,700,000
A13301 Office Buildings			50,000	500,000	500,000
001 Office Buildings			50,000	500,000	500,000
A13302 Residential Buildings			800,000	800,000	800,000
001 Residential Buildings			800,000	800,000	800,000
A13303 Other Buildings			400,000	600,000	400,000
001 Other Buildings.			400,000	600,000	400,000
A13304 Structures			200,000	200,000	
001 Structures			200,000	200,000	
A134 TOTAL IRRIGATION WORKS			50,000	50,000	50,000
A13401 Main canal			50,000	50,000	50,000
001 Main Canal			50,000	50,000	50,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			100,000	200,000	100,000
A13602 Other highways/roads			100,000	200,000	100,000
001 Provincial Highways			100,000	200,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			150,000	200,000	200,000
A13701 Hardware			150,000	200,000	200,000
A138 TOTAL GENERAL			200,000	200,000	200,000
A13801 Maintenance of gardens			200,000	200,000	200,000
A139 TOTAL TELECOMMUNICATION WORKS			150,000	150,000	
A13902 Apparatus and Plants			150,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
Director General, Pakistan Forest Institute Peshawar.			**241,456,000**	**239,861,970**	**272,415,010**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4519	**Deputy Director NTFP Forest Region Malakand at Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,524,300	4,579,810	4,001,000
A011	**TOTAL PAY**		8	8	1,294,000	1,140,660	1,613,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	637,000	637,000	800,000
A01101	Total Basic Pay Of Officer		2	2	637,000	637,000	800,000
D028	Deputy Director	(BPS-18)	1	1	327,000		412,000
A079	Assistant Director	(BPS-17)	1	1	310,000		388,000
A011-2	**TOTAL PAY OF OTHER STAFF**		6	6	657,000	503,660	813,000
A01151	Total Basic Pay Other Staff		6	6	657,000	503,660	813,000
J013	Junior Clerk	(BPS-11)	1	1	127,000		159,000
N048	NTFP Inspector	(BPS-09)	1	1	120,000		149,000
D112	Driver	(BPS-06)	1	1	110,000		136,000
B121	Budder	(BPS-03)	1	1	100,000		123,000
C057	Chowkidar	(BPS-03)	1	1	100,000		123,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		123,000
A012	**TOTAL ALLOWANCES**				2,230,300	3,439,150	2,388,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,005,300	1,928,120	2,158,000
A01202	House Rent Allowance				372,600	372,600	560,000
A01203	Conveyance Allowance				308,000	308,000	308,000
A01208	Dress Allowance					3,150	
A01209	Special Additional Allowance					3,150	
A0120D	Integrated Allowance					175,000	
A0120X	Adhoc Allowance - 2010				356,900		
A01217	Medical Allowance				174,300	174,300	174,000
A0121T	Adhoc Relief Allowance 2013				124,300	124,300	124,000
A0121Z	Adhoc Relief Allowance-2014				108,600		109,000
A0122C	Adhoc Relief Allowance - 2015				273,600	372,600	274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4519	**Deputy Director NTFP Forest Region Malakand at Swat**					
A0122M	Adhoc Releif Allowance 2016			287,000	287,000	287,000
A0122Y	Ad-hoc Relief Allowance 2017				108,020	161,000
A0123G	Ad-hoc Relief Allowance-2018					161,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**225,000**	**1,511,030**	**230,000**
A01274	Medical Charges			50,000	1,000,000	55,000
001	Medical Charges			50,000	1,000,000	55,000
A01284	Firewood Allowance				500,000	
A012AE	Integrated allowance			175,000	11,030	175,000
A03	**TOTAL OPERATING EXPENSES**			**845,000**	**2,235,000**	**1,960,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**45,000**	**45,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			25,000	25,000	25,000
A033	**TOTAL UTILITIES**			**125,000**	**390,000**	**390,000**
A03301	Gas			50,000	80,000	80,000
A03302	Water				50,000	50,000
A03303	Electricity				160,000	160,000
001	Electricity				160,000	160,000
A03304	Hot and Cold Weather Charges			75,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**375,000**	**925,000**	**650,000**
A03801	Training - domestic			50,000	100,000	100,000
A03805	Travelling Allowance			150,000	425,000	150,000
001	Travelling Allowance			150,000	425,000	150,000
A03806	Transportation of Goods				50,000	50,000
001	Transportation of Goods				50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	300,000
A03808	Conveyance Charges			25,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4519	**Deputy Director NTFP Forest Region Malakand at Swat**					
001	Conveyance Charges			25,000	50,000	50,000
A039	**TOTAL GENERAL**			**300,000**	**875,000**	**875,000**
A03901	Stationery			100,000	150,000	150,000
001	Stationery			100,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books				10,000	10,000
A03906	Uniforms and Protective Clothing				15,000	15,000
A03912	Delegation abroad			100,000		
A03942	Cost of Other Stores				300,000	300,000
001	Cost of other Stores				300,000	300,000
A03970	Others				300,000	300,000
039	"Sowing, planting and regeneration"				300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**550,000**
A041	**TOTAL PENSION**					**550,000**
A04114	Superannuation Encashment of L.P.R					550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000		
001	Fin. Assis. to the families of G.Serv. who exp			300,000		
A09	**TOTAL PHYSICAL ASSETS**			**225,000**	**375,000**	**325,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**225,000**	**375,000**	**325,000**
A09201	Hardware			100,000	150,000	100,000
001	Hardware			100,000	150,000	100,000
A09202	Software			25,000	75,000	75,000
001	Software			25,000	75,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4519	**Deputy Director NTFP Forest Region Malakand at Swat**					
A09203	I.T. Equipment			100,000	150,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**75,000**	**800,000**	**800,000**
A130	**TOTAL TRANSPORT**			**50,000**	**300,000**	**300,000**
A13001	Transport			50,000	300,000	300,000
001	Transport			50,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**50,000**	**50,000**
A13101	Machinery and Equipment				50,000	50,000
001	Machinery and Equipment				50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**				**200,000**	**200,000**
A13201	Furniture and Fixture				200,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**200,000**	**200,000**
A13301	Office Buildings				200,000	200,000
001	Office Buildings				200,000	200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**50,000**	**50,000**
A13701	Hardware			25,000	50,000	50,000
	Deputy Director NTFP Forest Region Malakand at Swat			**4,969,300**	**7,989,810**	**7,636,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
CL4163	**Divisional Forest Officer Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,726,000**	**45,906,890**	**48,038,000**
A011	**TOTAL PAY**		**111**	**116**	**23,278,000**	**28,021,760**	**29,133,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,896,000**	**3,238,020**	**4,775,000**
A01101	Total Basic Pay Of Officer		7	7	3,896,000	3,238,020	4,775,000
D099	Divisional Forest Officer	(BPS-18)	1	1	937,000		1,144,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,562,000		1,923,000
A057	Assistant	(BPS-16)	1	1	501,000		612,000
R005	Range Officer	(BPS-16)	2	2	896,000		1,096,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**104**	**109**	**19,382,000**	**24,783,740**	**24,358,000**
A01151	Total Basic Pay Other Staff		104	109	19,382,000	24,783,740	24,358,000
S035	Senior Clerk	(BPS-14)	2	2	535,000		658,000
J013	Junior Clerk	(BPS-11)	2	2	353,000		436,000
D190	Deputy Ranger	(BPS-10)	2	2	626,000		762,000
F039	Forester	(BPS-08)	19	19	4,713,000		5,745,000
F035	Forest Guard	(BPS-07)	67	67	10,770,000		13,210,000
D112	Driver	(BPS-06)	2	2	398,000		485,000
B058	Barrierman	(BPS-03)		4			520,000
C057	Chowkidar	(BPS-03)	4	5	495,000		735,000
N005	Naib Qasid	(BPS-03)	5	5	1,396,000		1,689,000
S162	Sweeper	(BPS-03)	1	1	96,000		118,000
A012	**TOTAL ALLOWANCES**				**15,448,000**	**17,885,130**	**18,905,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,240,000**	**15,898,130**	**17,539,000**
A01202	House Rent Allowance				1,489,000	1,519,010	2,354,000
A01203	Conveyance Allowance				2,795,000	2,912,220	2,875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
CL4163	**Divisional Forest Officer Chitral**					
A01206	Local Compensatory Allowance				18,000	
A01207	Washing Allowance			8,000	6,400	8,000
A01208	Dress Allowance			5,000	6,000	5,000
A0120D	Integrated Allowance			23,000	23,000	23,000
A0120X	Adhoc Allowance - 2010			3,699,000	1,098,310	
A01217	Medical Allowance			2,094,000	1,691,850	2,114,000
A0121T	Adhoc Relief Allowance 2013			543,000	548,210	563,000
A0121Z	Adhoc Relief Allowance-2014			102,000		102,000
A0122C	Adhoc Relief Allowance - 2015			392,000	392,000	442,000
A0122M	Adhoc Releif Allowance 2016			623,000	2,363,310	673,000
A0122Y	Ad-hoc Relief Allowance 2017				2,853,820	2,899,000
A01233	Unattractive Area Allowance			2,466,000	2,466,000	2,466,000
001	Unattractive Area Allowance			2,466,000	2,466,000	2,466,000
A0123G	Ad-hoc Relief Allowance-2018					2,915,000
A01270	Other			1,000		100,000
001	Others			1,000		100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,208,000**	**1,987,000**	**1,366,000**
A01274	Medical Charges			105,000	10,000	250,000
001	Medical Charges			105,000	10,000	250,000
A01277	Contingent Paid Staff			263,000	138,000	276,000
A01278	Leave Salary			1,000	1,000,000	1,000
001	Leave Salary			1,000	1,000,000	1,000
A01284	Firewood Allowance			839,000	839,000	839,000
A03	**TOTAL OPERATING EXPENSES**			**3,185,000**	**4,882,260**	**4,882,260**
A032	**TOTAL COMMUNICATIONS**			**215,000**	**215,000**	**215,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			185,000	185,000	185,000
A033	**TOTAL UTILITIES**			**760,000**	**837,260**	**837,260**
A03302	Water			30,000	30,000	30,000
A03303	Electricity			130,000	157,260	157,260
001	Electricity			130,000	157,260	157,260
A03304	Hot and Cold Weather Charges			600,000	650,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
CL4163	**Divisional Forest Officer Chitral**					
A034	**TOTAL OCCUPANCY COSTS**				250,000	250,000
A03404	Rent for other building				250,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000,000	1,300,000	1,300,000
A03805	Travelling Allowance			400,000	600,000	700,000
001	Travelling Allowance			400,000	600,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	700,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	600,000
A039	**TOTAL GENERAL**			1,210,000	2,280,000	2,280,000
A03901	Stationery			254,000	300,000	300,000
001	Stationery			254,000	300,000	300,000
A03902	Printing and Publication			80,000	200,000	200,000
001	Printing and publication			80,000	200,000	200,000
A03905	Newspapers Periodicals and Books			25,000	30,000	30,000
A03906	Uniforms and Protective Clothing			1,000	300,000	300,000
A03907	Advertising & Publicity				150,000	150,000
001	Advertising and Publicity				150,000	150,000
A03917	Law Charges				100,000	100,000
A03918	Exhibitions Fairs and Other National Celebrations			300,000		
A03919	Payments to Other for Service Rendered			300,000	500,000	500,000
001	Payments to Others for Service Rendered			300,000	500,000	500,000
A03970	Others			250,000	700,000	700,000
001	Others				100,000	100,000
039	"Sowing, planting and regeneration"			200,000	500,000	500,000
040	Protection from Fire			50,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					650,000
A041	**TOTAL PENSION**					650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
CL4163	**Divisional Forest Officer Chitral**					
A04114	Superannuation Encashment of L.P.R					650,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**450,000**	**1,020,000**	**820,000**
A130	**TOTAL TRANSPORT**			**200,000**	**400,000**	**200,000**
A13001	Transport			200,000	400,000	200,000
001	Transport			200,000	400,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**150,000**	**150,000**
A13101	Machinery and Equipment			100,000	150,000	150,000
001	Machinery and Equipment			100,000	150,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**				**150,000**	**150,000**
A13201	Furniture and Fixture				150,000	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**150,000**	**320,000**	**320,000**
A13301	Office Buildings			100,000	100,000	100,000
001	Office Buildings			100,000	100,000	100,000
A13302	Residential Buildings				150,000	150,000
001	Residential Buildings				150,000	150,000
A13303	Other Buildings			50,000	70,000	70,000
001	Other Buildings.			50,000	70,000	70,000
Divisional Forest Officer Chitral				**42,361,000**	**51,809,150**	**54,390,260**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DA4237	**Divisional Forest Officer Lower Dir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,535,000**	**53,622,660**	**70,825,800**
A011	**TOTAL PAY**		**125**	**125**	**31,228,000**	**37,016,700**	**38,985,800**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**9**	**5,259,000**	**1,761,700**	**7,776,800**
A01101	Total Basic Pay Of Officer		8	9	5,259,000	1,761,700	7,776,800
C087	Conservator Of Forests	(BPS-19)	1	1	991,000		1,400,000
D099	Divisional Forest Officer	(BPS-18)	1	1	754,000		1,250,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,428,000		1,880,800
A057	Assistant	(BPS-16)	1	1	1,043,000		1,400,000
C082	Computer Operator	(BPS-16)		1			446,000
R005	Range Officer	(BPS-16)	2	2	1,043,000		1,400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**117**	**116**	**25,969,000**	**35,255,000**	**31,209,000**
A01151	Total Basic Pay Other Staff		117	116	25,969,000	35,255,000	31,209,000
H012	Head Clerk	(BPS-15)	1	1	445,000		543,000
S035	Senior Clerk	(BPS-14)	2	2	1,314,000		1,593,000
C082	Computer Operator	(BPS-12)	1		366,000		
J013	Junior Clerk	(BPS-11)	4	4	1,600,000		1,945,000
D190	Deputy Ranger	(BPS-10)	1	1	400,000		486,000
F039	Forester	(BPS-08)	17	17	4,140,000		5,048,000
F035	Forest Guard	(BPS-07)	64	64	12,476,000		15,244,000
D112	Driver	(BPS-06)	3	3	858,000		1,041,000
B058	Barrierman	(BPS-03)	7	7	736,000		902,000
C057	Chowkidar	(BPS-03)	7	7	1,189,000		1,446,000
D010	Dak Runner	(BPS-03)	1	1	548,000		660,000
M010	Mali	(BPS-03)	2	2	543,000		657,000
N005	Naib Qasid	(BPS-03)	7	7	1,354,000		1,644,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DA4237	**Divisional Forest Officer Lower Dir**					
A012	**TOTAL ALLOWANCES**			**25,307,000**	**16,605,960**	**31,840,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**24,232,000**	**13,960,960**	**30,590,000**
A01202	House Rent Allowance			1,829,000	1,436,800	2,840,000
A01203	Conveyance Allowance			3,363,000	2,596,000	3,363,000
A0120D	Integrated Allowance			100,000	130,000	100,000
A0120X	Adhoc Allowance - 2010			5,447,000	100,000	
A01217	Medical Allowance			2,323,000	2,133,000	2,323,000
A0121M	Adhoc Relief Allowance - 2012			3,334,000		3,334,000
A0121T	Adhoc Relief Allowance 2013			4,049,000	1,200,000	4,049,000
A01224	Entertainment Allowance			3,000	3,000	3,000
A01226	Computer Allowance			5,000	4,500	5,000
A0122C	Adhoc Relief Allowance - 2015			832,000	555,080	1,893,000
A0122M	Adhoc Releif Allowance 2016			1,260,000	1,924,680	2,235,000
A0122Y	Ad-hoc Relief Allowance 2017				2,450,000	4,859,000
A01233	Unattractive Area Allowance			1,687,000	1,427,900	1,687,000
001	Unattractive Area Allowance			1,687,000	1,427,900	1,687,000
A0123G	Ad-hoc Relief Allowance-2018					3,899,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,075,000**	**2,645,000**	**1,250,000**
A01274	Medical Charges				150,000	150,000
001	Medical Charges				150,000	150,000
A01278	Leave Salary			500,000	2,095,000	525,000
001	Leave Salary			500,000	2,095,000	525,000
A01284	Firewood Allowance			575,000	400,000	575,000
A03	**TOTAL OPERATING EXPENSES**			**3,177,000**	**4,988,800**	**3,638,800**
A032	**TOTAL COMMUNICATIONS**			**140,000**	**99,120**	**99,120**
A03201	Postage and Telegraph			20,000	19,300	19,300
A03202	Telephone and Trunk Call			120,000	79,820	79,820
A033	**TOTAL UTILITIES**			**530,000**	**1,385,960**	**485,960**
A03303	Electricity			280,000	235,960	235,960

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DA4237	**Divisional Forest Officer Lower Dir**					
001	Electricity			280,000	235,960	235,960
A03304	Hot and Cold Weather Charges			250,000	1,150,000	250,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**259,720**	**259,720**
A03404	Rent for other building			150,000	259,720	259,720
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**1,200,000**	**750,000**
A03805	Travelling Allowance				600,000	350,000
001	Travelling Allowance				600,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	400,000
A039	**TOTAL GENERAL**			**1,857,000**	**2,044,000**	**2,044,000**
A03901	Stationery			140,000	140,000	140,000
001	Stationery			140,000	140,000	140,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			250,000	300,000	300,000
A03907	Advertising & Publicity			105,000	105,000	105,000
001	Advertising and Publicity			105,000	105,000	105,000
A03917	Law Charges			51,000	51,000	51,000
A03919	Payments to Other for Service Rendered			440,000	540,000	540,000
002	Timber			300,000	400,000	400,000
003	Firewood and Charcoal			140,000	140,000	140,000
A03970	Others			812,000	849,000	849,000
001	Others			213,000	250,000	250,000
039	"Sowing, planting and regeneration"			200,000	200,000	200,000
040	Protection from Fire			100,000	100,000	100,000
041	A forestation/Re-a forestation			199,000	199,000	199,000
042	Drift and waifwood and confiscated forest			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DA4237	**Divisional Forest Officer Lower Dir**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				1,000,000	650,000
A041	**TOTAL PENSION**				1,000,000	650,000
A04114	Superannuation Encashment of L.P.R				1,000,000	650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			300,000	1,800,000	600,000
A052	**TOTAL GRANTS-DOMESTIC**			300,000	1,800,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	1,800,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			300,000	1,800,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			836,000	950,000	950,000
A130	**TOTAL TRANSPORT**			300,000	300,000	300,000
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	100,000	100,000
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	100,000	100,000
A13201	Furniture and Fixture			100,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			336,000	450,000	450,000
A13301	Office Buildings			166,000	200,000	200,000
001	Office Buildings			166,000	200,000	200,000
A13302	Residential Buildings			100,000	150,000	150,000
001	Residential Buildings			100,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4237 Divisional Forest Officer Lower Dir					
A13303 Other Buildings			70,000	100,000	100,000
001 Other Buildings.			70,000	100,000	100,000
Divisional Forest Officer Lower Dir			**60,848,000**	**62,361,460**	**76,664,600**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DI4239	**Divisional Forest Officer D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,763,000**	**48,780,840**	**57,040,000**
A011	**TOTAL PAY**		**129**	**129**	**26,284,900**	**32,558,670**	**32,171,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**9**	**4,226,000**	**3,849,430**	**5,528,000**
A01101	Total Basic Pay Of Officer		8	9	4,226,000	3,849,430	5,528,000
D099	Divisional Forest Officer	(BPS-18)	1	1	967,000		1,180,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,621,000		1,994,000
A057	Assistant	(BPS-16)	1	1	612,000		745,000
C082	Computer Operator	(BPS-16)		1			346,000
F051	Forest Ranger	(BPS-16)	1	1	422,000		517,000
R005	Range Officer	(BPS-16)	2	2	604,000		746,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**121**	**120**	**22,058,900**	**28,709,240**	**26,643,000**
A01151	Total Basic Pay Other Staff		121	120	22,058,900	28,709,240	26,643,000
S035	Senior Clerk	(BPS-14)	2	2	589,000		723,000
C082	Computer Operator	(BPS-12)	1		283,000		
J013	Junior Clerk	(BPS-11)	3	3	878,000		1,072,000
D190	Deputy Ranger	(BPS-10)	1	1	276,000		337,000
F039	Forester	(BPS-10)	4	4	490,000		610,000
P017	Patwari	(BPS-09)	1	1	118,300		147,000
F035	Forest Guard	(BPS-08)	10	10	1,144,800		1,421,000
F039	Forester	(BPS-08)	13	13	2,587,000		3,165,000
F035	Forest Guard	(BPS-07)	63	63	12,024,000		14,698,000
D112	Driver	(BPS-06)	4	4	673,000		823,000
C057	Chowkidar	(BPS-03)	6	6	642,680		788,000
C065	Cleaner	(BPS-03)	2	2	324,000		394,000
D010	Dak Runner	(BPS-03)	1	1	91,680		113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DI4239	**Divisional Forest Officer D.I.Khan**						
M010	Mali	(BPS-03)	2	2	303,000		369,000
N005	Naib Qasid	(BPS-03)	7	7	1,418,440		1,721,000
S162	Sweeper	(BPS-03)	1	1	216,000		262,000
A012	**TOTAL ALLOWANCES**				**21,478,100**	**16,222,170**	**24,869,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,978,100**	**15,529,490**	**24,344,000**
A01202	House Rent Allowance				1,816,000	1,723,430	2,724,000
A01203	Conveyance Allowance				3,296,900	3,250,340	3,297,000
A01207	Washing Allowance				504,000	21,600	504,000
A01208	Dress Allowance				14,600	21,600	15,000
A0120D	Integrated Allowance				23,000	37,800	23,000
A0120X	Adhoc Allowance - 2010				3,977,600	937,150	
A01217	Medical Allowance				2,592,000	2,349,890	2,592,000
A0121A	Ad - hoc Allowance - 2011				468,000		468,000
A0121M	Adhoc Relief Allowance - 2012				79,000		79,000
A0121T	Adhoc Relief Allowance 2013				1,806,000	762,860	1,806,000
A0121Z	Adhoc Relief Allowance-2014				1,575,000		1,575,000
A01226	Computer Allowance				9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015				2,100,000	532,930	2,100,000
A0122M	Adhoc Releif Allowance 2016				2,717,000	2,671,020	2,717,000
A0122Y	Ad-hoc Relief Allowance 2017					3,202,870	3,217,000
A0123G	Ad-hoc Relief Allowance-2018						3,218,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**500,000**	**692,680**	**525,000**
A01278	Leave Salary				500,000	692,680	525,000
001	Leave Salary				500,000	692,680	525,000
A03	**TOTAL OPERATING EXPENSES**				**830,000**	**1,942,000**	**1,692,000**
A032	**TOTAL COMMUNICATIONS**				**82,000**	**92,000**	**92,000**
A03201	Postage and Telegraph				12,000	12,000	12,000
A03202	Telephone and Trunk Call				70,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DI4239	**Divisional Forest Officer D.I.Khan**					
A033	**TOTAL UTILITIES**			**380,000**	**390,000**	**390,000**
A03303	Electricity			360,000	360,000	360,000
001	Electricity			360,000	360,000	360,000
A03304	Hot and Cold Weather Charges			20,000	30,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**38,000**		
A03402	Rent for Office Building			38,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000**	**1,000,000**	**750,000**
A03805	Travelling Allowance			1,000	500,000	350,000
001	Travelling Allowance			1,000	500,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	500,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	500,000	400,000
A039	**TOTAL GENERAL**			**328,000**	**460,000**	**460,000**
A03901	Stationery			80,000	100,000	100,000
001	Stationery			80,000	100,000	100,000
A03902	Printing and Publication			64,000	30,000	30,000
001	Printing and publication			64,000	30,000	30,000
A03906	Uniforms and Protective Clothing			34,000	150,000	150,000
A03907	Advertising & Publicity			150,000	150,000	150,000
001	Advertising and Publicity			150,000	150,000	150,000
A03970	Others				30,000	30,000
001	Others				30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**500,000**
A041	**TOTAL PENSION**					**500,000**
A04114	Superannuation Encashment of L.P.R					500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**600,000**	**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4239 Divisional Forest Officer D.I.Khan					
A052 TOTAL GRANTS-DOMESTIC				600,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			670,000	550,000	500,000
A130 TOTAL TRANSPORT			280,000	150,000	150,000
A13001 Transport			280,000	150,000	150,000
001 Transport			280,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	100,000	50,000
A13101 Machinery and Equipment			50,000	100,000	50,000
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	50,000	50,000
A13201 Furniture and Fixture			20,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			320,000	250,000	250,000
A13301 Office Buildings			100,000	50,000	50,000
001 Office Buildings			100,000	50,000	50,000
A13302 Residential Buildings			120,000	150,000	150,000
001 Residential Buildings			120,000	150,000	150,000
A13303 Other Buildings			100,000	50,000	50,000
001 Other Buildings.			100,000	50,000	50,000
Divisional Forest Officer D.I.Khan			**49,263,000**	**51,872,840**	**60,332,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DP4157	**Divisional Forest Officer Upper Dir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,708,000**	**38,128,360**	**52,371,000**
A011	**TOTAL PAY**		**83**	**83**	**25,107,000**	**22,541,800**	**30,546,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,573,000**	**2,435,570**	**5,588,000**
A01101	Total Basic Pay Of Officer		7	7	4,573,000	2,435,570	5,588,000
D375	Deputy Conservator	(BPS-18)	1	1	793,000		972,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,325,000		1,622,000
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1	1	533,000		656,000
A057	Assistant	(BPS-16)	2	2	1,284,000		1,562,000
R005	Range Officer	(BPS-16)	1	1	638,000		776,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**76**	**76**	**20,534,000**	**20,106,230**	**24,958,000**
A01151	Total Basic Pay Other Staff		76	76	20,534,000	20,106,230	24,958,000
S035	Senior Clerk	(BPS-14)	1	1	445,000		542,000
S114	Steno Typist	(BPS-12)	1	1	359,000		438,000
J013	Junior Clerk	(BPS-11)	1	1	281,000		343,000
D190	Deputy Ranger	(BPS-10)	3	3	1,581,000		1,914,000
F039	Forester	(BPS-08)	12	12	3,373,000		4,104,000
F035	Forest Guard	(BPS-07)	41	41	9,243,000		11,267,000
D112	Driver	(BPS-06)	1	1	279,000		339,000
B013	Bearer	(BPS-03)	3	3	987,000		1,193,000
B058	Barrierman	(BPS-03)	5	5	1,966,000		2,373,000
C057	Chowkidar	(BPS-03)	4	4	922,000		1,117,000
C098	Cook-Cum-Chowkidar	(BPS-03)	2	2	549,000		664,000
N005	Naib Qasid	(BPS-03)	2	2	549,000		664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DP4157	**Divisional Forest Officer Upper Dir**					
A012	**TOTAL ALLOWANCES**			**19,601,000**	**15,586,560**	**21,825,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,517,000**	**13,856,840**	**20,716,000**
A01202	House Rent Allowance			1,103,000	1,047,270	1,655,000
A01206	Local Compensatory Allowance			1,890,000	1,966,100	1,890,000
A0120D	Integrated Allowance			788,000	86,400	788,000
A0120X	Adhoc Allowance - 2010			4,461,000	100,000	
A01217	Medical Allowance			1,794,000	1,504,790	1,794,000
A0121T	Adhoc Relief Allowance 2013			2,183,000	2,010,940	2,183,000
A0121Z	Adhoc Relief Allowance-2014			1,279,000		1,279,000
A0122C	Adhoc Relief Allowance - 2015			1,821,000	1,170,990	1,821,000
A0122M	Adhoc Releif Allowance 2016			2,100,000	3,098,440	2,100,000
A0122Y	Ad-hoc Relief Allowance 2017				1,800,000	3,055,000
A01233	Unattractive Area Allowance			1,098,000	1,071,910	1,098,000
001	Unattractive Area Allowance			1,098,000	1,071,910	1,098,000
A0123G	Ad-hoc Relief Allowance-2018					3,053,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,084,000**	**1,729,720**	**1,109,000**
A01278	Leave Salary			500,000	1,221,520	525,000
001	Leave Salary			500,000	1,221,520	525,000
A01284	Firewood Allowance			477,000	415,000	477,000
A012AE	Integrated allowance			107,000	93,200	107,000
A03	**TOTAL OPERATING EXPENSES**			**2,717,000**	**5,647,840**	**4,397,840**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**151,420**	**151,420**
A03201	Postage and Telegraph			30,000	41,420	41,420
A03202	Telephone and Trunk Call			100,000	110,000	110,000
A033	**TOTAL UTILITIES**			**428,000**	**1,154,690**	**704,690**
A03303	Electricity			368,000	654,690	654,690
001	Electricity			368,000	654,690	654,690
A03304	Hot and Cold Weather Charges			60,000	500,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4157 Divisional Forest Officer Upper Dir					
A034 TOTAL OCCUPANCY COSTS				500,000	500,000
A03402 Rent for Office Building				500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,040,000	1,244,210	994,210
A03805 Travelling Allowance			500,000	700,000	450,000
001 Travelling Allowance			500,000	700,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			540,000	544,210	544,210
001 POL Charges A.planes H.coptors S.cars for Generator			540,000	544,210	544,210
A039 TOTAL GENERAL			1,119,000	2,597,520	2,047,520
A03901 Stationery			212,000	273,110	273,110
001 Stationery			212,000	273,110	273,110
A03902 Printing and Publication			100,000	144,800	144,800
001 Printing and publication			100,000	144,800	144,800
A03906 Uniforms and Protective Clothing			1,000	350,000	350,000
A03907 Advertising & Publicity			60,000	130,080	130,080
001 Advertising and Publicity			60,000	130,080	130,080
A03917 Law Charges			42,000	49,530	49,530
A03919 Payments to Other for Service Rendered			1,000	450,000	450,000
001 Payments to Others for Service Rendered			1,000	450,000	450,000
A03970 Others			703,000	1,200,000	650,000
001 Others			106,000	1,200,000	650,000
039 "Sowing, planting and regeneration"			200,000		
041 A forestation/Re-a forestation			396,000		
042 Drift and waifwood and confiscated forest			1,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				300,000	300,000
A041 TOTAL PENSION				300,000	300,000
A04114 Superannuation Encashment of L.P.R				300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4157 Divisional Forest Officer Upper Dir					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000	500,000	500,000
A052 TOTAL GRANTS-DOMESTIC			500,000	500,000	500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			702,000	1,700,000	1,600,000
A130 TOTAL TRANSPORT			200,000	350,000	350,000
A13001 Transport			200,000	350,000	350,000
001 Transport			200,000	350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	200,000
A13101 Machinery and Equipment			200,000	200,000	200,000
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			200,000	200,000	200,000
A13201 Furniture and Fixture			200,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			102,000	950,000	850,000
A13301 Office Buildings			1,000	200,000	150,000
001 Office Buildings			1,000	200,000	150,000
A13302 Residential Buildings			1,000	400,000	350,000
001 Residential Buildings			1,000	400,000	350,000
A13303 Other Buildings				300,000	300,000
001 Other Buildings.				300,000	300,000
A13305 Works Urban and rural/ Water supply/ Electrificat			100,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4157 Divisional Forest Officer Upper Dir					
Divisional Forest Officer Upper Dir			**48,627,000**	**46,276,200**	**59,168,840**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
HR4047	**Divisional Forest Officer Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**59,307,800**	**55,061,980**	**70,095,000**
A011	**TOTAL PAY**		**160**	**160**	**33,494,800**	**36,935,610**	**40,935,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,557,000**	**2,846,420**	**4,358,000**
A01101	Total Basic Pay Of Officer		6	6	3,557,000	2,846,420	4,358,000
D099	Divisional Forest Officer	(BPS-18)	1	1	993,000		1,212,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,750,000		2,148,000
F051	Forest Ranger	(BPS-16)	2	2	814,000		998,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**154**	**154**	**29,937,800**	**34,089,190**	**36,577,000**
A01151	Total Basic Pay Other Staff		154	154	29,937,800	34,089,190	36,577,000
H012	Head Clerk	(BPS-14)	1	1	467,000		569,000
S035	Senior Clerk	(BPS-14)	1	1	406,000		495,000
J013	Junior Clerk	(BPS-11)	3	3	832,000		1,017,000
D190	Deputy Ranger	(BPS-10)	2	2	1,372,000		1,658,000
F039	Forester	(BPS-09)	2	2	117,800		152,000
F039	Forester	(BPS-08)	17	17	5,295,000		6,434,000
F035	Forest Guard	(BPS-07)	103	103	17,020,000		20,864,000
D112	Driver	(BPS-06)	4	4	642,000		786,000
A468	Assistant Motor Boat Operator	(BPS-03)	1	1	355,000		429,000
C057	Chowkidar	(BPS-03)	10	10	1,384,000		1,688,000
M010	Mali	(BPS-03)	1	1	155,000		189,000
M168	Motor Boat Operator	(BPS-03)	1	1	225,000		273,000
N005	Naib Qasid	(BPS-03)	7	7	1,427,000		1,732,000
S162	Sweeper	(BPS-03)	1	1	240,000		291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
A012 TOTAL ALLOWANCES			**25,813,000**	**18,126,370**	**29,160,000**
A012-1 TOTAL REGULAR ALLOWANCES			**25,313,000**	**17,626,370**	**28,635,000**
A01202 House Rent Allowance			1,476,000	1,921,590	2,214,000
A01203 Conveyance Allowance			2,942,000	2,075,620	2,942,000
A01207 Washing Allowance			14,500	13,800	15,000
A01208 Dress Allowance			18,500	19,010	19,000
A0120D Integrated Allowance			28,000	12,000	28,000
A0120X Adhoc Allowance - 2010			5,604,000	614,130	
A01217 Medical Allowance			3,084,000	2,773,380	3,084,000
A0121T Adhoc Relief Allowance 2013			5,382,000	919,320	5,382,000
A0121Z Adhoc Relief Allowance-2014			2,663,000	1,843,080	2,663,000
A0122C Adhoc Relief Allowance - 2015			1,854,000	585,050	1,854,000
A0122M Adhoc Releif Allowance 2016			2,147,000	3,072,240	2,147,000
A0122Y Ad-hoc Relief Allowance 2017				3,677,150	4,093,000
A0123G Ad-hoc Relief Allowance-2018					4,094,000
A01244 Adhoc relief			100,000	100,000	100,000
001 Adhoc Relief			100,000	100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**500,000**	**500,000**	**525,000**
A01278 Leave Salary			500,000	500,000	525,000
001 Leave Salary			500,000	500,000	525,000
A03 TOTAL OPERATING EXPENSES			**4,894,000**	**7,117,010**	**4,379,510**
A032 TOTAL COMMUNICATIONS			**82,000**	**96,960**	**96,960**
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			70,000	84,960	84,960
A033 TOTAL UTILITIES			**747,000**	**1,076,890**	**1,076,890**
A03301 Gas			334,000	568,000	568,000
A03302 Water			58,000	50,000	50,000
A03303 Electricity			250,000	382,890	382,890
001 Electricity			250,000	382,890	382,890
A03304 Hot and Cold Weather Charges			105,000	76,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
HR4047	**Divisional Forest Officer Haripur**					
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**50,000**	**50,000**
A03402	Rent for Office Building			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**750,000**	**1,662,500**	**700,000**
A03805	Travelling Allowance			250,000	862,500	250,000
001	Travelling Allowance			250,000	862,500	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	800,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	450,000
A039	**TOTAL GENERAL**			**3,265,000**	**4,230,660**	**2,455,660**
A03901	Stationery			60,000	115,000	115,000
001	Stationery			60,000	115,000	115,000
A03902	Printing and Publication				50,000	50,000
001	Printing and publication				50,000	50,000
A03906	Uniforms and Protective Clothing			100,000	25,000	25,000
A03907	Advertising & Publicity			200,000	268,990	268,990
001	Advertising and Publicity			200,000	268,990	268,990
A03917	Law Charges			675,000	565,150	565,150
A03919	Payments to Other for Service Rendered			300,000	1,575,000	675,000
001	Payments to Others for Service Rendered			100,000	25,000	25,000
002	Timber			200,000	1,550,000	650,000
A03970	Others			1,930,000	1,631,520	756,520
001	Others			80,000	219,230	219,230
038	Demarcation and maintenance of boundaries.			250,000	500,000	200,000
039	"Sowing, planting and regeneration"			300,000		
040	Protection from Fire			700,000	875,000	300,000
041	A forestation/Re-a forestation			500,000	37,290	37,290
042	Drift and waifwood and confiscated forest			100,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**3,210,000**	**650,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
A041 TOTAL PENSION				3,210,000	650,000
A04114 Superannuation Encashment of L.P.R				3,210,000	650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000	100,000	100,000
A052 TOTAL GRANTS-DOMESTIC			500,000	100,000	100,000
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	100,000	100,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			100,000	325,000	325,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			100,000	325,000	325,000
A09701 Furniture and fixtures			100,000	325,000	325,000
001 Furniture & Fixture			100,000	325,000	325,000
A13 TOTAL REPAIRS AND MAINTENANCE			850,000	1,590,000	840,000
A130 TOTAL TRANSPORT			200,000	350,000	150,000
A13001 Transport			200,000	350,000	150,000
001 Transport			200,000	350,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			150,000	400,000	150,000
A13101 Machinery and Equipment			150,000	400,000	150,000
001 Machinery and Equipment			150,000	400,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			150,000	300,000	300,000
A13201 Furniture and Fixture			150,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
A133 TOTAL BUILDINGS AND STRUCTURE			**350,000**	**540,000**	**240,000**
A13301 Office Buildings			200,000	500,000	200,000
001 Office Buildings			200,000	500,000	200,000
A13302 Residential Buildings			100,000	25,000	25,000
001 Residential Buildings			100,000	25,000	25,000
A13370 Others			50,000	15,000	15,000
001 Others			50,000	15,000	15,000
Divisional Forest Officer Haripur			**65,651,800**	**67,403,990**	**76,389,510**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
KD4079	**Divisional Forest Officer Upper Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,454,000**	**27,310,840**	**33,200,000**
A011	**TOTAL PAY**		**68**	**68**	**16,731,000**	**16,046,400**	**20,412,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,529,000**	**2,701,000**	**4,308,000**
A01101	Total Basic Pay Of Officer		5	5	3,529,000	2,701,000	4,308,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,005,000		1,226,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,374,000		1,681,000
A057	Assistant	(BPS-16)	1	1	543,000		662,000
F051	Forest Ranger	(BPS-16)	1	1	607,000		739,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**63**	**63**	**13,202,000**	**13,345,400**	**16,104,000**
A01151	Total Basic Pay Other Staff		63	63	13,202,000	13,345,400	16,104,000
S035	Senior Clerk	(BPS-14)	1	1	406,000		495,000
J013	Junior Clerk	(BPS-11)	2	2	605,000		738,000
D190	Deputy Ranger	(BPS-10)	2	2	406,000		498,000
F039	Forester	(BPS-08)	9	9	2,030,000		2,478,000
F035	Forest Guard	(BPS-07)	35	35	5,898,000		7,227,000
D112	Driver	(BPS-06)	1	1	276,000		335,000
C024	Chainman	(BPS-03)	2	2	346,000		421,000
C057	Chowkidar	(BPS-03)	5	5	690,000		842,000
N005	Naib Qasid	(BPS-03)	6	6	2,545,000		3,070,000
A012	**TOTAL ALLOWANCES**				**9,723,000**	**11,264,440**	**12,788,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,212,000**	**10,798,190**	**12,251,000**
A01202	House Rent Allowance				735,000	862,300	1,103,000
A01203	Conveyance Allowance				1,122,000	1,733,100	1,122,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4079 Divisional Forest Officer Upper Kohistan					
A0120D Integrated Allowance			34,000	48,600	34,000
A0120X Adhoc Allowance - 2010			1,413,000	1,238,090	
A01217 Medical Allowance			1,575,000	1,256,500	1,575,000
A0121T Adhoc Relief Allowance 2013			299,000	335,600	299,000
A0121Z Adhoc Relief Allowance-2014			1,050,000	492,000	1,050,000
A0122C Adhoc Relief Allowance - 2015			1,050,000	232,200	1,050,000
A0122M Adhoc Releif Allowance 2016			1,103,000	1,327,500	1,103,000
A0122Y Ad-hoc Relief Allowance 2017				1,958,300	2,041,000
A01233 Unattractive Area Allowance			831,000	1,314,000	831,000
001 Unattractive Area Allowance			831,000	1,314,000	831,000
A0123G Ad-hoc Relief Allowance-2018					2,043,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**511,000**	**466,250**	**537,000**
A01274 Medical Charges			11,000	11,000	12,000
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			500,000	455,250	525,000
001 Leave Salary			500,000	455,250	525,000
A03 TOTAL OPERATING EXPENSES			**1,906,000**	**3,780,000**	**2,630,000**
A032 TOTAL COMMUNICATIONS			**60,000**	**60,000**	**60,000**
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			**200,000**	**200,000**	**150,000**
A03303 Electricity			100,000	100,000	100,000
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			100,000	100,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**375,000**	**1,000,000**	**600,000**
A03805 Travelling Allowance			25,000	500,000	250,000
001 Travelling Allowance			25,000	500,000	250,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KD4079	**Divisional Forest Officer Upper Kohistan**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	500,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	350,000
A039	**TOTAL GENERAL**			**1,271,000**	**2,520,000**	**1,820,000**
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication				50,000	50,000
001	Printing and publication				50,000	50,000
A03906	Uniforms and Protective Clothing			150,000	150,000	150,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03917	Law Charges			200,000	200,000	200,000
A03919	Payments to Other for Service Rendered			1,000	1,200,000	650,000
001	Payments to Others for Service Rendered			1,000	1,200,000	650,000
A03970	Others			800,000	800,000	650,000
001	Others			200,000	800,000	650,000
041	A forestation/Re-a forestation			500,000		
042	Drift and waifwood and confiscated forest			100,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**400,000**	**400,000**
A041	**TOTAL PENSION**				**400,000**	**400,000**
A04114	Superannuation Encashment of L.P.R				400,000	400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**150,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**150,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A05270	To Others			150,000		
076	To Others (Compensation to Civilian Victim of Terrorism)			150,000		

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4079 Divisional Forest Officer Upper Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			**500,000**	**800,000**	**800,000**
A130 TOTAL TRANSPORT			**150,000**	**225,000**	**225,000**
A13001 Transport			150,000	225,000	225,000
001 Transport			150,000	225,000	225,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**100,000**
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**100,000**
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			**150,000**	**375,000**	**375,000**
A13301 Office Buildings			100,000	150,000	150,000
001 Office Buildings			100,000	150,000	150,000
A13302 Residential Buildings				100,000	100,000
001 Residential Buildings				100,000	100,000
A13303 Other Buildings			50,000	125,000	125,000
001 Other Buildings.			50,000	125,000	125,000
Divisional Forest Officer Upper Kohistan			**29,010,000**	**32,890,840**	**37,630,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
KD4080	**Divisional Forest Officer Lower Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,601,000**	**26,843,350**	**28,170,000**
A011	**TOTAL PAY**		**59**	**59**	**14,840,000**	**14,670,800**	**18,099,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,472,000**	**1,257,950**	**3,029,000**
A01101	Total Basic Pay Of Officer		4	4	2,472,000	1,257,950	3,029,000
D099	Divisional Forest Officer	(BPS-18)	1	1	974,000		1,189,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,016,000		1,251,000
A057	Assistant	(BPS-16)	1	1	482,000		589,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**12,368,000**	**13,412,850**	**15,070,000**
A01151	Total Basic Pay Other Staff		55	55	12,368,000	13,412,850	15,070,000
J013	Junior Clerk	(BPS-11)	1	1	372,000		453,000
F039	Forester	(BPS-08)	6	6	1,394,000		1,701,000
F035	Forest Guard	(BPS-07)	40	40	8,761,000		10,684,000
D112	Driver	(BPS-06)	1	1	332,000		402,000
C057	Chowkidar	(BPS-03)	6	6	1,370,000		1,660,000
N005	Naib Qasid	(BPS-03)	1	1	139,000		170,000
A012	**TOTAL ALLOWANCES**				**7,761,000**	**12,172,550**	**10,071,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,446,000**	**10,826,300**	**9,740,000**
A01202	House Rent Allowance				1,063,000	864,730	1,595,000
A01203	Conveyance Allowance				764,000	1,178,080	764,000
A01207	Washing Allowance				8,000	8,400	8,000
A01208	Dress Allowance				8,000	8,400	8,000
A0120D	Integrated Allowance				38,000	3,600	38,000
A0120X	Adhoc Allowance - 2010				1,857,000	268,400	
A01217	Medical Allowance				978,000	1,027,120	978,000
A0121T	Adhoc Relief Allowance 2013				488,000	3,762,890	488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4080 Divisional Forest Officer Lower Kohistan					
A0121Z Adhoc Relief Allowance-2014			120,000		120,000
A0122C Adhoc Relief Allowance - 2015			465,000	434,840	465,000
A0122M Adhoc Releif Allowance 2016			1,158,000	1,210,620	1,158,000
A0122Y Ad-hoc Relief Allowance 2017				1,312,270	1,810,000
A01233 Unattractive Area Allowance			499,000	746,950	499,000
001 Unattractive Area Allowance			499,000	746,950	499,000
A0123G Ad-hoc Relief Allowance-2018					1,809,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**315,000**	**1,346,250**	**331,000**
A01274 Medical Charges				50,000	
001 Medical Charges				50,000	
A01278 Leave Salary			315,000	1,296,250	331,000
001 Leave Salary			315,000	1,296,250	331,000
A03 TOTAL OPERATING EXPENSES			**1,486,000**	**2,723,420**	**2,473,500**
A032 TOTAL COMMUNICATIONS			**30,000**	**25,320**	**25,400**
A03201 Postage and Telegraph			5,000	2,690	2,690
A03202 Telephone and Trunk Call			25,000	22,630	22,710
A033 TOTAL UTILITIES			**140,000**	**157,950**	**157,950**
A03303 Electricity			30,000	32,750	32,750
001 Electricity			30,000	32,750	32,750
A03304 Hot and Cold Weather Charges			110,000	125,200	125,200
A038 TOTAL TRAVEL & TRANSPORTATION			**575,000**	**800,000**	**650,000**
A03805 Travelling Allowance			225,000	400,000	250,000
001 Travelling Allowance			225,000	400,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KD4080	**Divisional Forest Officer Lower Kohistan**					
A039	**TOTAL GENERAL**			**741,000**	**1,740,150**	**1,640,150**
A03901	Stationery			40,000	64,150	64,150
001	Stationery			40,000	64,150	64,150
A03902	Printing and Publication			40,000	50,000	50,000
001	Printing and publication			40,000	50,000	50,000
A03905	Newspapers Periodicals and Books			10,000		
A03906	Uniforms and Protective Clothing			150,000	75,000	75,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			1,000	451,000	451,000
A03919	Payments to Other for Service Rendered				500,000	500,000
001	Payments to Others for Service Rendered				500,000	500,000
A03970	Others			400,000	500,000	400,000
001	Others			200,000	500,000	400,000
042	Drift and waifwood and confiscated forest			200,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**650,000**
A041	**TOTAL PENSION**					**650,000**
A04114	Superannuation Encashment of L.P.R					650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**	**1,500,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**	**1,500,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	1,500,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			300,000	1,500,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**625,000**	**470,000**	**470,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**150,000**
A13001	Transport			150,000	150,000	150,000
001	Transport			150,000	150,000	150,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4080 Divisional Forest Officer Lower Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			**75,000**	**30,000**	**30,000**
A13101 Machinery and Equipment			75,000	30,000	30,000
001 Machinery and Equipment			75,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**150,000**	**40,000**	**40,000**
A13201 Furniture and Fixture			150,000	40,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			**250,000**	**250,000**	**250,000**
A13301 Office Buildings			100,000	100,000	100,000
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			100,000	100,000	100,000
001 Residential Buildings			100,000	100,000	100,000
A13303 Other Buildings			50,000	50,000	50,000
001 Other Buildings.			50,000	50,000	50,000
Divisional Forest Officer Lower Kohistan			**25,012,000**	**31,536,770**	**32,363,500**

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
KT4368	**Divisional Forest Officer Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**73,658,000**	**71,347,770**	**86,089,000**
A011	**TOTAL PAY**		**170**	**169**	**40,398,000**	**44,684,110**	**48,926,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,619,000**	**2,516,340**	**6,842,000**
A01101	Total Basic Pay Of Officer		7	7	5,619,000	2,516,340	6,842,000
D099	Divisional Forest Officer	(BPS-18)	1	1	862,000		1,054,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,300,000		1,608,000
A057	Assistant	(BPS-16)	1	1	1,543,000		1,862,000
R005	Range Officer	(BPS-16)	2	2	1,914,000		2,318,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**163**	**162**	**34,779,000**	**42,167,770**	**42,084,000**
A01151	Total Basic Pay Other Staff		163	162	34,779,000	42,167,770	42,084,000
S035	Senior Clerk	(BPS-14)	1	1	543,000		660,000
D190	Deputy Ranger	(BPS-11)	5	4	1,428,000		1,400,000
J013	Junior Clerk	(BPS-11)	2	2	1,023,000		1,240,000
F039	Forester	(BPS-08)	23	23	8,108,000		9,837,000
F035	Forest Guard	(BPS-07)	112	112	18,755,000		22,984,000
D112	Driver	(BPS-06)	2	2	348,000		425,000
C057	Chowkidar	(BPS-03)	7	7	1,780,000		2,155,000
C065	Cleaner	(BPS-03)	1	1	348,000		420,000
M010	Mali	(BPS-03)	1	1	245,000		297,000
N005	Naib Qasid	(BPS-03)	8	8	1,977,000		2,394,000
S162	Sweeper	(BPS-03)	1	1	224,000		272,000
A012	**TOTAL ALLOWANCES**				**33,260,000**	**26,663,660**	**37,163,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,603,000**	**23,540,430**	**36,471,000**
A01202	House Rent Allowance				3,829,000	2,156,850	5,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
A01203 Conveyance Allowance			4,051,000	3,636,480	4,051,000
A01207 Washing Allowance			42,000	22,430	42,000
A01208 Dress Allowance			37,000	18,680	37,000
A0120X Adhoc Allowance - 2010			7,867,000	100,000	
A01217 Medical Allowance			5,199,000	2,969,090	5,199,000
A0121T Adhoc Relief Allowance 2013			2,177,000	1,067,150	2,177,000
A0122C Adhoc Relief Allowance - 2015			1,976,000	861,060	1,976,000
A0122M Adhoc Releif Allowance 2016			7,425,000	8,214,000	7,425,000
A0122Y Ad-hoc Relief Allowance 2017				4,434,690	4,927,000
A0123G Ad-hoc Relief Allowance-2018					4,893,000
A01270 Other				60,000	
089 M.Phil Allowance				60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**657,000**	**3,123,230**	**692,000**
A01274 Medical Charges			97,000	46,160	107,000
001 Medical Charges			97,000	46,160	107,000
A01278 Leave Salary			500,000	3,039,120	525,000
001 Leave Salary			500,000	3,039,120	525,000
A012AE Integrated allowance			60,000	37,950	60,000
A03 TOTAL OPERATING EXPENSES			**4,576,000**	**3,985,000**	**3,185,000**
A032 TOTAL COMMUNICATIONS			**253,000**	**90,000**	**90,000**
A03201 Postage and Telegraph			40,000	15,000	15,000
A03202 Telephone and Trunk Call			213,000	75,000	75,000
A033 TOTAL UTILITIES			**1,074,000**	**740,000**	**490,000**
A03301 Gas			770,000	200,000	200,000
A03303 Electricity			244,000	500,000	250,000
001 Electricity			244,000	500,000	250,000
A03304 Hot and Cold Weather Charges			60,000	40,000	40,000
A034 TOTAL OCCUPANCY COSTS			**157,000**	**180,000**	**180,000**
A03402 Rent for Office Building			157,000	180,000	180,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			1,101,000	1,500,000	950,000
A03805 Travelling Allowance			300,000	600,000	300,000
001 Travelling Allowance			300,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			801,000	900,000	650,000
001 POL Charges A.planes H.coptors S.cars for Generator			801,000	900,000	650,000
A039 TOTAL GENERAL			1,991,000	1,475,000	1,475,000
A03901 Stationery			161,000	70,000	70,000
001 Stationery			161,000	70,000	70,000
A03902 Printing and Publication			100,000		
001 Printing and publication			100,000		
A03906 Uniforms and Protective Clothing			250,000	300,000	300,000
A03907 Advertising & Publicity			268,000	200,000	200,000
001 Advertising and Publicity			268,000	200,000	200,000
A03917 Law Charges			14,000	7,000	7,000
A03919 Payments to Other for Service Rendered			520,000	320,000	320,000
001 Payments to Others for Service Rendered			320,000	320,000	320,000
003 Firewood and Charcoal			200,000		
A03970 Others			678,000	578,000	578,000
001 Others			278,000	278,000	278,000
003 Chemicals			100,000		
039 "Sowing, planting and regeneration"			200,000	200,000	200,000
041 A forestation/Re-a forestation			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				400,000	400,000
A041 TOTAL PENSION				400,000	400,000
A04114 Superannuation Encashment of L.P.R				400,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000		
A052 TOTAL GRANTS-DOMESTIC			500,000		

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			**760,000**	**1,650,000**	**1,150,000**
A130 TOTAL TRANSPORT			**300,000**	**700,000**	**350,000**
A13001 Transport			300,000	700,000	350,000
001 Transport			300,000	700,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**150,000**	**150,000**
A13101 Machinery and Equipment			50,000	150,000	150,000
001 Machinery and Equipment			50,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			**160,000**	**200,000**	**200,000**
A13201 Furniture and Fixture			160,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			**250,000**	**600,000**	**450,000**
A13301 Office Buildings			100,000	200,000	200,000
001 Office Buildings			100,000	200,000	200,000
A13302 Residential Buildings			100,000	200,000	200,000
001 Residential Buildings			100,000	200,000	200,000
A13303 Other Buildings			50,000	200,000	50,000
001 Other Buildings.			50,000	200,000	50,000
Divisional Forest Officer Kohat			**79,494,000**	**77,382,770**	**90,824,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MA4288	**Divisional Forest Officer Siran Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,975,000**	**45,812,120**	**56,009,000**
A011	**TOTAL PAY**		**119**	**119**	**28,628,000**	**30,353,910**	**34,911,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,915,000**	**3,426,790**	**4,788,000**
A01101	Total Basic Pay Of Officer		6	6	3,915,000	3,426,790	4,788,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,010,000		1,232,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,686,000		2,072,000
A057	Assistant	(BPS-16)	1	1	612,000		745,000
F051	Forest Ranger	(BPS-16)	1	1	607,000		739,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**113**	**113**	**24,713,000**	**26,927,120**	**30,123,000**
A01151	Total Basic Pay Other Staff		113	113	24,713,000	26,927,120	30,123,000
S035	Senior Clerk	(BPS-14)	2	2	937,000		1,141,000
J013	Junior Clerk	(BPS-11)	4	4	943,000		1,156,000
D190	Deputy Ranger	(BPS-10)	2	2	992,000		1,202,000
F039	Forester	(BPS-08)	13	13	2,230,000		2,737,000
F035	Forest Guard	(BPS-07)	66	66	12,326,000		15,073,000
D112	Driver	(BPS-06)	1	1	270,000		328,000
C024	Chainman	(BPS-03)	4	4	572,000		697,000
C057	Chowkidar	(BPS-03)	13	13	2,915,000		3,533,000
M010	Mali	(BPS-03)	1	1	887,000		1,067,000
N005	Naib Qasid	(BPS-03)	6	6	2,407,000		2,905,000
S162	Sweeper	(BPS-03)	1	1	234,000		284,000
A012	**TOTAL ALLOWANCES**				**17,347,000**	**15,458,210**	**21,098,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,819,000**	**14,825,810**	**20,545,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
A01202 House Rent Allowance			1,563,000	1,573,340	2,345,000
A01203 Conveyance Allowance			2,940,000	2,855,530	2,940,000
A01205 Dearness Allowance			28,000	27,000	28,000
A01207 Washing Allowance			28,000	27,000	28,000
A0120X Adhoc Allowance - 2010			4,039,000	100,000	
A01217 Medical Allowance			2,294,000	2,202,290	2,294,000
A0121T Adhoc Relief Allowance 2013			728,000	1,025,700	728,000
A0121Z Adhoc Relief Allowance-2014			33,000		33,000
A0122C Adhoc Relief Allowance - 2015			2,605,000	1,513,000	2,605,000
A0122M Adhoc Releif Allowance 2016			2,561,000	2,509,850	2,561,000
A0122Y Ad-hoc Relief Allowance 2017				2,992,100	3,491,000
A0123G Ad-hoc Relief Allowance-2018					3,492,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**528,000**	**632,400**	**553,000**
A01278 Leave Salary			500,000	600,000	525,000
001 Leave Salary			500,000	600,000	525,000
A012AE Integrated allowance			28,000	32,400	28,000
A03 TOTAL OPERATING EXPENSES			**6,838,000**	**4,823,000**	**3,373,000**
A032 TOTAL COMMUNICATIONS			**170,000**	**170,000**	**170,000**
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			**421,000**	**1,181,000**	**431,000**
A03301 Gas			150,000	160,000	160,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			250,000	1,000,000	250,000
001 Electricity			250,000	1,000,000	250,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS				**60,000**	**60,000**
A03402 Rent for Office Building				60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4288	**Divisional Forest Officer Siran Mansehra**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**1,150,000**	**750,000**
A03805	Travelling Allowance			300,000	550,000	350,000
001	Travelling Allowance			300,000	550,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	400,000
A039	**TOTAL GENERAL**			**5,347,000**	**2,262,000**	**1,962,000**
A03901	Stationery			100,000	150,000	150,000
001	Stationery			100,000	150,000	150,000
A03902	Printing and Publication			100,000	50,000	50,000
001	Printing and publication			100,000	50,000	50,000
A03906	Uniforms and Protective Clothing			60,000	80,000	80,000
A03907	Advertising & Publicity			80,000	80,000	80,000
001	Advertising and Publicity			80,000	80,000	80,000
A03917	Law Charges			4,100,000	250,000	250,000
A03919	Payments to Other for Service Rendered			600,000	800,000	500,000
001	Payments to Others for Service Rendered			100,000		
002	Timber			500,000	800,000	500,000
A03921	Unforeseen exp.for disaster preparedness & relief				400,000	400,000
A03970	Others			307,000	452,000	452,000
001	Others				100,000	100,000
004	Grounds & Gardens			5,000	50,000	50,000
038	Demarcation and maintenance of boundaries.			100,000	100,000	100,000
039	"Sowing, planting and regeneration"			100,000	1,000	1,000
040	Protection from Fire			1,000	1,000	1,000
041	A forestation/Re-a forestation			100,000		
042	Drift and waifwood and confiscated forest			1,000	200,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**650,000**
A041	**TOTAL PENSION**					**650,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
A04114 Superannuation Encashment of L.P.R					650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000	500,000	500,000
A052 TOTAL GRANTS-DOMESTIC			500,000	500,000	500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			700,000	910,000	810,000
A130 TOTAL TRANSPORT			400,000	500,000	400,000
A13001 Transport			400,000	500,000	400,000
001 Transport			400,000	500,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	70,000	70,000
A13101 Machinery and Equipment			50,000	70,000	70,000
001 Machinery and Equipment			50,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	290,000	290,000
A13301 Office Buildings			100,000	100,000	100,000
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			100,000	95,000	95,000
001 Residential Buildings			100,000	95,000	95,000
A13303 Other Buildings				95,000	95,000
001 Other Buildings.				95,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
Divisional Forest Officer Siran Mansehra			**54,013,000**	**52,045,120**	**61,342,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
TG4035	**Divisional Forest Officer Tor Ghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,447,000**	**13,968,350**	**18,999,000**
A011	**TOTAL PAY**		**41**	**41**	**9,742,000**	**8,584,060**	**11,894,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**4**	**1,415,000**	**1,257,550**	**2,123,000**
A01101	Total Basic Pay Of Officer		3	4	1,415,000	1,257,550	2,123,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	435,000		538,000
A057	Assistant	(BPS-16)	1	1	477,000		583,000
C082	Computer Operator	(BPS-16)		1			388,000
R005	Range Officer	(BPS-16)	1	1	503,000		614,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**37**	**8,327,000**	**7,326,510**	**9,771,000**
A01151	Total Basic Pay Other Staff		38	37	8,327,000	7,326,510	9,771,000
C082	Computer Operator	(BPS-12)	1		318,000		
J013	Junior Clerk	(BPS-11)	4	4	1,190,000		1,453,000
F039	Forester	(BPS-08)	5	5	1,314,000		1,600,000
F035	Forest Guard	(BPS-07)	19	19	3,760,000		4,593,000
D112	Driver	(BPS-06)	2	2	389,000		475,000
M168	Motor Boat Operator	(BPS-06)	2	2	389,000		475,000
M208	Motor Boat Helper	(BPS-04)	1	1	263,000		319,000
C057	Chowkidar	(BPS-03)	1	1	201,000		244,000
N005	Naib Qasid	(BPS-03)	3	3	503,000		612,000
A012	**TOTAL ALLOWANCES**				**5,705,000**	**5,384,290**	**7,105,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,185,000**	**4,864,290**	**6,553,000**
A01202	House Rent Allowance				523,000	449,390	785,000
A01203	Conveyance Allowance				965,000	829,120	965,000
A01207	Washing Allowance				4,000	3,600	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TG4035	**Divisional Forest Officer Tor Ghar**					
A01208	Dress Allowance			2,000	1,800	2,000
A0120D	Integrated Allowance			35,000	20,250	35,000
A0120X	Adhoc Allowance - 2010			1,272,000	678,820	
A01217	Medical Allowance			760,000	623,670	760,000
A0121T	Adhoc Relief Allowance 2013			274,000	264,540	274,000
A0121Z	Adhoc Relief Allowance-2014			36,000		36,000
A01226	Computer Allowance				42,000	
A0122C	Adhoc Relief Allowance - 2015			212,000	114,130	212,000
A0122M	Adhoc Releif Allowance 2016			599,000	634,570	599,000
A0122Y	Ad-hoc Relief Allowance 2017				777,900	1,189,000
A01233	Unattractive Area Allowance			503,000	424,500	503,000
001	Unattractive Area Allowance			503,000	424,500	503,000
A0123G	Ad-hoc Relief Allowance-2018					1,189,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**520,000**	**520,000**	**552,000**
A01274	Medical Charges			105,000	105,000	116,000
001	Medical Charges			105,000	105,000	116,000
A01278	Leave Salary			415,000	415,000	436,000
001	Leave Salary			415,000	415,000	436,000
A03	**TOTAL OPERATING EXPENSES**			**3,725,000**	**3,295,000**	**2,845,000**
A032	**TOTAL COMMUNICATIONS**			**400,000**	**40,000**	**40,000**
A03201	Postage and Telegraph			400,000	40,000	40,000
A033	**TOTAL UTILITIES**			**30,000**	**30,000**	**30,000**
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**120,000**	**120,000**	**120,000**
A03402	Rent for Office Building			120,000	120,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**	**950,000**	**950,000**
A03805	Travelling Allowance			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TG4035	**Divisional Forest Officer Tor Ghar**					
001	Travelling Allowance			500,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A039	**TOTAL GENERAL**			**2,225,000**	**2,155,000**	**1,705,000**
A03901	Stationery			160,000	160,000	160,000
001	Stationery			160,000	160,000	160,000
A03902	Printing and Publication			130,000	130,000	130,000
001	Printing and publication			130,000	130,000	130,000
A03906	Uniforms and Protective Clothing			60,000	60,000	60,000
A03907	Advertising & Publicity			150,000	150,000	150,000
001	Advertising and Publicity			150,000	150,000	150,000
A03919	Payments to Other for Service Rendered			300,000	255,000	255,000
001	Payments to Others for Service Rendered				255,000	255,000
003	Firewood and Charcoal			300,000		
A03927	Purchase of Drug and Medicines			225,000	250,000	250,000
001	Purchase of drug and Medicines			225,000	250,000	250,000
A03970	Others			1,200,000	1,150,000	700,000
001	Others			100,000	50,000	
038	Demarcation and maintenance of boundaries.			100,000	100,000	
039	"Sowing, planting and regeneration"			200,000	200,000	
040	Protection from Fire			100,000	100,000	
041	A forestation/Re-a forestation			200,000	200,000	200,000
042	Drift and waifwood and confiscated forest			500,000	500,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**550,000**
A041	**TOTAL PENSION**					**550,000**
A04114	Superannuation Encashment of L.P.R					550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**450,000**	**700,000**	**500,000**
A130	**TOTAL TRANSPORT**			**250,000**	**450,000**	**250,000**
A13001	Transport			250,000	450,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4035 Divisional Forest Officer Tor Ghar					
001 Transport			250,000	450,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**100,000**
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			**100,000**	**150,000**	**150,000**
A13301 Office Buildings			100,000	150,000	150,000
001 Office Buildings			100,000	150,000	150,000
Divisional Forest Officer Tor Ghar			**19,622,000**	**17,963,350**	**22,894,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MA4289	**Divisional Forest Officer A.T. Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,496,000**	**29,463,180**	**39,482,000**
A011	**TOTAL PAY**		**78**	**78**	**21,478,000**	**18,278,990**	**26,166,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,180,000**	**2,306,150**	**5,105,000**
A01101	Total Basic Pay Of Officer		6	6	4,180,000	2,306,150	5,105,000
D099	Divisional Forest Officer	(BPS-18)	1	1	936,000		1,143,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,975,000		2,418,000
A057	Assistant	(BPS-16)	1	1	621,000		756,000
R005	Range Officer	(BPS-16)	1	1	648,000		788,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**72**	**17,298,000**	**15,972,840**	**21,061,000**
A01151	Total Basic Pay Other Staff		72	72	17,298,000	15,972,840	21,061,000
S035	Senior Clerk	(BPS-14)	1	1	395,000		482,000
J013	Junior Clerk	(BPS-11)	3	3	1,245,000		1,512,000
F039	Forester	(BPS-08)	13	13	4,027,000		4,893,000
F035	Forest Guard	(BPS-07)	42	42	8,269,000		10,102,000
D112	Driver	(BPS-06)	2	2	625,000		758,000
C057	Chowkidar	(BPS-03)	6	6	1,353,000		1,640,000
N005	Naib Qasid	(BPS-03)	5	5	1,384,000		1,674,000
A012	**TOTAL ALLOWANCES**				**10,018,000**	**11,184,190**	**13,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,342,000**	**10,609,940**	**12,606,000**
A01202	House Rent Allowance				1,045,000	1,026,720	1,568,000
A01203	Conveyance Allowance				1,706,000	1,687,440	1,706,000
A01207	Washing Allowance				10,000	16,200	10,000
A01208	Dress Allowance				7,000	12,600	7,000
A0120D	Integrated Allowance				22,000	25,650	22,000
A0120X	Adhoc Allowance - 2010				2,492,000	1,277,080	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4289	**Divisional Forest Officer A.T. Mansehra**					
A01217	Medical Allowance			1,390,000	1,351,000	1,390,000
A0121T	Adhoc Relief Allowance 2013			442,000	382,850	442,000
A0121Z	Adhoc Relief Allowance-2014			2,000		2,000
A0122C	Adhoc Relief Allowance - 2015			300,000	450,000	300,000
A0122M	Adhoc Releif Allowance 2016			1,587,000	2,245,000	1,587,000
A0122Y	Ad-hoc Relief Allowance 2017				1,814,100	2,617,000
A01233	Unattractive Area Allowance			339,000	321,300	339,000
001	Unattractive Area Allowance			339,000	321,300	339,000
A0123G	Ad-hoc Relief Allowance-2018					2,616,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**676,000**	**574,250**	**710,000**
A01274	Medical Charges				50,000	
001	Medical Charges				50,000	
A01277	Contingent Paid Staff			25,000	36,000	26,000
A01278	Leave Salary			651,000	488,250	684,000
001	Leave Salary			651,000	488,250	684,000
A03	**TOTAL OPERATING EXPENSES**			**2,435,000**	**3,222,100**	**2,381,100**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**81,540**	**81,540**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			50,000	51,540	51,540
A033	**TOTAL UTILITIES**			**155,000**	**164,930**	**164,930**
A03301	Gas			10,000	10,000	10,000
A03303	Electricity			50,000	42,680	42,680
001	Electricity			50,000	42,680	42,680
A03304	Hot and Cold Weather Charges			95,000	112,250	112,250
A034	**TOTAL OCCUPANCY COSTS**			**24,000**	**48,000**	**48,000**
A03402	Rent for Office Building			24,000	48,000	48,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**821,000**	**1,022,500**	**822,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4289	**Divisional Forest Officer A.T. Mansehra**					
A03805	Travelling Allowance			300,000	500,000	300,000
001	Travelling Allowance			300,000	500,000	300,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808	Conveyance Charges			20,000	21,500	21,500
001	Conveyance Charges			20,000	21,500	21,500
A039	**TOTAL GENERAL**			**1,355,000**	**1,905,130**	**1,264,130**
A03901	Stationery			80,000	100,000	100,000
001	Stationery			80,000	100,000	100,000
A03902	Printing and Publication			20,000	30,000	30,000
001	Printing and publication			20,000	30,000	30,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			100,000	150,000	150,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			100,000	50,000	50,000
A03919	Payments to Other for Service Rendered			250,000	370,130	370,130
002	Timber			250,000	370,130	370,130
A03970	Others			700,000	1,100,000	459,000
001	Others			100,000	250,000	100,000
039	"Sowing, planting and regeneration"			200,000	300,000	100,000
040	Protection from Fire				150,000	100,000
041	A forestation/Re-a forestation			300,000	300,000	100,000
042	Drift and waifwood and confiscated forest			100,000	100,000	59,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**700,000**	**700,000**
A041	**TOTAL PENSION**				**700,000**	**700,000**
A04114	Superannuation Encashment of L.P.R				700,000	700,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**	**300,000**	**300,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
A052 TOTAL GRANTS-DOMESTIC			**300,000**	**300,000**	**300,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			300,000	300,000	300,000
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			**341,000**	**341,000**	**341,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**60,000**	**60,000**	**60,000**
A13101 Machinery and Equipment			60,000	60,000	60,000
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**100,000**
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			**180,000**	**180,000**	**180,000**
A13301 Office Buildings			80,000	80,000	80,000
001 Office Buildings			80,000	80,000	80,000
A13302 Residential Buildings			100,000	100,000	100,000
001 Residential Buildings			100,000	100,000	100,000
Divisional Forest Officer A.T. Mansehra			**34,572,000**	**34,026,280**	**43,204,100**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MA4290	**Divisional Forest Officer Kaghan Gari Habibullah**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**72,088,000**	**76,234,440**	**86,333,000**
A011	**TOTAL PAY**		**192**	**192**	**42,274,000**	**47,801,360**	**51,585,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**7**	**4,310,000**	**2,679,490**	**5,600,000**
A01101	Total Basic Pay Of Officer		6	7	4,310,000	2,679,490	5,600,000
D099	Divisional Forest Officer	(BPS-18)	1	1	930,000		1,136,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,163,000		2,644,000
A057	Assistant	(BPS-16)	1	1	621,000		756,000
C082	Computer Operator	(BPS-16)		1			338,000
R005	Range Officer	(BPS-16)	1	1	596,000		726,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**186**	**185**	**37,964,000**	**45,121,870**	**45,985,000**
A01151	Total Basic Pay Other Staff		186	185	37,964,000	45,121,870	45,985,000
S035	Senior Clerk	(BPS-14)	2	2	1,854,000		2,241,000
C082	Computer Operator	(BPS-12)	1		276,000		
J013	Junior Clerk	(BPS-11)	4	4	2,250,000		2,725,000
D190	Deputy Ranger	(BPS-10)	2	2	488,000		597,000
F039	Forester	(BPS-08)	22	22	5,446,000		6,638,000
F035	Forest Guard	(BPS-07)	114	114	14,563,000		17,962,000
D112	Driver	(BPS-06)	3	3	935,000		1,134,000
C025	Chainpuller	(BPS-03)	4	4	935,000		1,133,000
C057	Chowkidar	(BPS-03)	20	20	3,651,000		4,436,000
C095	Cook	(BPS-03)	1	1	219,000		266,000
D010	Dak Runner	(BPS-03)	1	1	219,000		266,000
M010	Mali	(BPS-03)	3	3	3,778,000		4,542,000
N005	Naib Qasid	(BPS-03)	7	7	2,407,000		2,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4290	**Divisional Forest Officer Kaghan Gari Habibullah**					
S162	Sweeper (BPS-03)	2	2	943,000		1,137,000
A012	**TOTAL ALLOWANCES**			**29,814,000**	**28,433,080**	**34,748,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**29,477,000**	**23,474,890**	**34,394,000**
A01202	House Rent Allowance			2,466,000	2,315,210	3,699,000
A01203	Conveyance Allowance			5,250,000	4,174,840	5,250,000
A01207	Washing Allowance			40,000	37,190	40,000
A01208	Dress Allowance			40,000	37,190	40,000
A0120D	Integrated Allowance			30,000	28,800	30,000
A0120X	Adhoc Allowance - 2010			6,635,000	90,220	
A01217	Medical Allowance			4,306,000	3,267,230	4,306,000
A0121T	Adhoc Relief Allowance 2013			1,254,000	1,105,820	1,254,000
A0121Z	Adhoc Relief Allowance-2014			16,000		16,000
A01226	Computer Allowance			9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015			5,250,000	1,850,160	5,250,000
A0122M	Adhoc Releif Allowance 2016			4,181,000	5,897,000	4,181,000
A0122Y	Ad-hoc Relief Allowance 2017				4,653,230	5,158,000
A0123G	Ad-hoc Relief Allowance-2018					5,161,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**337,000**	**4,958,190**	**354,000**
A01274	Medical Charges				25,710	
001	Medical Charges				25,710	
A01278	Leave Salary			337,000	4,932,480	354,000
001	Leave Salary			337,000	4,932,480	354,000
A03	**TOTAL OPERATING EXPENSES**			**4,981,000**	**5,242,950**	**4,374,950**
A032	**TOTAL COMMUNICATIONS**			**92,000**	**55,000**	**55,000**
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk Call			67,000	30,000	30,000
A033	**TOTAL UTILITIES**			**436,000**	**444,450**	**444,450**
A03303	Electricity			342,000	342,000	342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4290	**Divisional Forest Officer Kaghan Gari Habibullah**					
001	Electricity			342,000	342,000	342,000
A03304	Hot and Cold Weather Charges			94,000	102,450	102,450
A034	**TOTAL OCCUPANCY COSTS**			**96,000**	**144,000**	**144,000**
A03402	Rent for Office Building			96,000	144,000	144,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,488,000**	**1,488,000**	**1,100,000**
A03805	Travelling Allowance			650,000	650,000	450,000
001	Travelling Allowance			650,000	650,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			838,000	838,000	650,000
001	POL Charges A.planes H.coptors S.cars for Generator			838,000	838,000	650,000
A039	**TOTAL GENERAL**			**2,869,000**	**3,111,500**	**2,631,500**
A03901	Stationery			130,000	150,000	150,000
001	Stationery			130,000	150,000	150,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity			250,000	10,000	10,000
001	Advertising and Publicity			250,000	10,000	10,000
A03919	Payments to Other for Service Rendered			1,274,000	1,396,500	1,396,500
001	Payments to Others for Service Rendered			699,000	699,000	699,000
002	Timber			500,000	622,500	622,500
003	Firewood and Charcoal			75,000	75,000	75,000
A03970	Others			1,060,000	1,400,000	920,000
001	Others			100,000	100,000	600,000
039	"Sowing, planting and regeneration"			500,000	500,000	200,000
041	A forestation/Re-a forestation			250,000	500,000	20,000
042	Drift and waifwood and confiscated forest			200,000	300,000	100,000
094	Maintenance of Road Side and other Plantation.			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4290 Divisional Forest Officer Kaghan Gari Habibullah					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,000,000	650,000
A041 TOTAL PENSION				1,000,000	650,000
A04114 Superannuation Encashment of L.P.R				1,000,000	650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		
A052 TOTAL GRANTS-DOMESTIC			600,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A13 TOTAL REPAIRS AND MAINTENANCE			700,000	1,300,000	850,000
A130 TOTAL TRANSPORT			300,000	500,000	350,000
A13001 Transport			300,000	500,000	350,000
001 Transport			300,000	500,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	100,000
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	100,000	100,000
A13201 Furniture and Fixture			50,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	600,000	300,000
A13301 Office Buildings			100,000	100,000	100,000
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			100,000	400,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4290 Divisional Forest Officer Kaghan Gari Habibullah					
001 Residential Buildings			100,000	400,000	150,000
A13303 Other Buildings			50,000	100,000	50,000
001 Other Buildings.			50,000	100,000	50,000
Divisional Forest Officer Kaghan Gari Habibullah			**78,369,000**	**83,777,390**	**92,207,950**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MA4291	**DFO-V W/P Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,888,000**	**10,922,130**	**19,120,000**
A011	**TOTAL PAY**		**20**	**20**	**8,809,000**	**7,020,820**	**10,698,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,636,000**	**2,313,050**	**4,420,000**
A01101	Total Basic Pay Of Officer		4	4	3,636,000	2,313,050	4,420,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,031,000		1,257,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	875,000		1,066,000
R005	Range Officer	(BPS-16)	2	2	1,730,000		2,097,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,173,000**	**4,707,770**	**6,278,000**
A01151	Total Basic Pay Other Staff		16	16	5,173,000	4,707,770	6,278,000
S035	Senior Clerk	(BPS-14)	1	1	549,000		667,000
S115	Stenographer	(BPS-12)	1	1	477,000		579,000
F039	Forester	(BPS-08)	6	6	1,344,000		1,641,000
F035	Forest Guard	(BPS-07)	3	3	1,340,000		1,621,000
D112	Driver	(BPS-06)	1	1	289,000		351,000
C057	Chowkidar	(BPS-03)	2	2	549,000		664,000
N005	Naib Qasid	(BPS-03)	2	2	625,000		755,000
A012	**TOTAL ALLOWANCES**				**7,079,000**	**3,901,310**	**8,422,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,400,000**	**3,705,660**	**7,704,000**
A01202	House Rent Allowance				334,000	311,630	501,000
A01203	Conveyance Allowance				693,000	566,060	693,000
A01204	Sumptuary Allowance				4,000		4,000
A01207	Washing Allowance				6,000	5,400	6,000
A01208	Dress Allowance				840,000	3,600	840,000
A0120D	Integrated Allowance				84,000	84,000	84,000
A0120X	Adhoc Allowance - 2010				1,004,000	100,000	
A01217	Medical Allowance				430,000	364,580	430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4291	**DFO-V W/P Mansehra**					
A0121T	Adhoc Relief Allowance 2013			302,000	177,910	302,000
A0121Z	Adhoc Relief Allowance-2014			1,050,000		1,050,000
A0122C	Adhoc Relief Allowance - 2015			1,050,000	980,500	1,050,000
A0122M	Adhoc Releif Allowance 2016			603,000	529,800	603,000
A0122Y	Ad-hoc Relief Allowance 2017				582,180	1,070,000
A0123G	Ad-hoc Relief Allowance-2018					1,071,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**679,000**	**195,650**	**718,000**
A01274	Medical Charges			105,000		116,000
001	Medical Charges			105,000		116,000
A01277	Contingent Paid Staff			63,000	25,000	66,000
A01278	Leave Salary			500,000	159,850	525,000
001	Leave Salary			500,000	159,850	525,000
A012AE	Integrated allowance			11,000	10,800	11,000
A03	**TOTAL OPERATING EXPENSES**			**1,670,000**	**1,283,500**	**1,133,500**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**65,000**	**65,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**360,000**	**160,000**	**160,000**
A03301	Gas			80,000	80,000	80,000
A03303	Electricity			250,000	50,000	50,000
001	Electricity			250,000	50,000	50,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**710,000**	**703,500**	**553,500**
A03805	Travelling Allowance			550,000	600,000	450,000
001	Travelling Allowance			550,000	600,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			160,000	103,500	103,500
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	103,500	103,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4291	**DFO-V W/P Mansehra**					
A039	**TOTAL GENERAL**			**535,000**	**355,000**	**355,000**
A03901	Stationery			30,000	30,000	30,000
001	Stationery			30,000	30,000	30,000
A03902	Printing and Publication			60,000	60,000	60,000
001	Printing and publication			60,000	60,000	60,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			140,000	140,000	140,000
A03970	Others			300,000	120,000	120,000
001	Others			300,000	120,000	120,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**650,000**
A041	**TOTAL PENSION**					**650,000**
A04114	Superannuation Encashment of L.P.R					650,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**480,000**	**480,000**	**480,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**150,000**
A13001	Transport			150,000	150,000	150,000
001	Transport			150,000	150,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**80,000**	**80,000**
A13101	Machinery and Equipment			80,000	80,000	80,000
001	Machinery and Equipment			80,000	80,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixture			50,000	50,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**200,000**	**200,000**	**200,000**
A13301	Office Buildings			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			100,000	100,000	100,000
001 Residential Buildings			100,000	100,000	100,000
DFO-V W/P Mansehra			**18,038,000**	**12,685,630**	**21,383,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MD4218	**Divisional Forest Officer Batkhela Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,538,000**	**28,528,010**	**35,795,000**
A011	**TOTAL PAY**		**60**	**60**	**16,368,000**	**15,716,400**	**19,927,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,740,000**	**1,088,400**	**2,119,000**
A01101	Total Basic Pay Of Officer		2	2	1,740,000	1,088,400	2,119,000
D099	Divisional Forest Officer	(BPS-18)	1	1	935,000		1,142,000
R005	Range Officer	(BPS-16)	1	1	805,000		977,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**14,628,000**	**14,628,000**	**17,808,000**
A01151	Total Basic Pay Other Staff		58	58	14,628,000	14,628,000	17,808,000
H012	Head Clerk	(BPS-14)	1	1	414,000		505,000
S035	Senior Clerk	(BPS-14)	1	1	1,374,000		1,657,000
J013	Junior Clerk	(BPS-11)	3	3	592,000		729,000
D190	Deputy Ranger	(BPS-10)	2	2	536,000		654,000
F039	Forester	(BPS-09)	2	2	118,000		152,000
F039	Forester	(BPS-08)	9	9	2,545,000		3,096,000
F035	Forest Guard	(BPS-07)	28	28	5,057,000		6,188,000
D112	Driver	(BPS-06)	4	4	1,343,000		1,627,000
B013	Bearer	(BPS-03)	1	1	268,000		324,000
C057	Chowkidar	(BPS-03)	1	1	268,000		324,000
N005	Naib Qasid	(BPS-03)	5	5	1,699,000		2,052,000
S162	Sweeper	(BPS-03)	1	1	414,000		500,000
A012	**TOTAL ALLOWANCES**				**13,170,000**	**12,811,610**	**15,868,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,460,000**	**12,101,610**	**15,112,000**
A01202	House Rent Allowance				1,380,000	1,380,000	2,070,000
A01203	Conveyance Allowance				1,766,000	1,203,230	1,766,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4218 Divisional Forest Officer Batkhela Malakand					
A01206 Local Compensatory Allowance			1,422,000	878,000	1,422,000
A01207 Washing Allowance			11,500	8,400	12,000
A01208 Dress Allowance			7,500	7,500	8,000
A0120D Integrated Allowance			24,000	23,000	24,000
A0120X Adhoc Allowance - 2010			2,025,000	693,380	
A01217 Medical Allowance			1,305,000	1,996,000	1,305,000
A0121A Ad - hoc Allowance - 2011			11,000		11,000
A0121M Adhoc Relief Allowance - 2012			26,000		26,000
A0121T Adhoc Relief Allowance 2013			1,303,000	1,091,120	1,303,000
A0121Z Adhoc Relief Allowance-2014			172,000		172,000
A0122C Adhoc Relief Allowance - 2015			1,753,000	1,802,790	1,753,000
A0122M Adhoc Releif Allowance 2016			1,156,000	1,323,020	1,156,000
A0122Y Ad-hoc Relief Allowance 2017				1,670,000	1,993,000
A0123G Ad-hoc Relief Allowance-2018					1,993,000
A01244 Adhoc relief			98,000	25,170	98,000
001 Adhoc Relief			98,000	25,170	98,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**710,000**	**710,000**	**756,000**
A01274 Medical Charges			210,000	210,000	231,000
001 Medical Charges			210,000	210,000	231,000
A01278 Leave Salary			500,000	500,000	525,000
001 Leave Salary			500,000	500,000	525,000
A03 TOTAL OPERATING EXPENSES			**2,358,000**	**2,568,000**	**2,488,000**
A032 TOTAL COMMUNICATIONS			**140,000**	**140,000**	**140,000**
A03201 Postage and Telegraph			70,000	70,000	70,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			**98,000**	**98,000**	**98,000**
A03303 Electricity			48,000	48,000	48,000
001 Electricity			48,000	48,000	48,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MD4218	**Divisional Forest Officer Batkhela Malakand**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**720,000**	**800,000**	**720,000**
A03805	Travelling Allowance			400,000	400,000	400,000
001	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			320,000	400,000	320,000
001	POL Charges A.planes H.coptors S.cars for Generator			320,000	400,000	320,000
A039	**TOTAL GENERAL**			**1,400,000**	**1,530,000**	**1,530,000**
A03901	Stationery			300,000	300,000	300,000
001	Stationery			300,000	300,000	300,000
A03906	Uniforms and Protective Clothing			400,000	400,000	400,000
A03907	Advertising & Publicity			130,000	130,000	130,000
001	Advertising and Publicity			130,000	130,000	130,000
A03917	Law Charges			20,000	20,000	20,000
A03919	Payments to Other for Service Rendered			200,000	200,000	200,000
001	Payments to Others for Service Rendered			200,000	200,000	200,000
A03970	Others			350,000	480,000	480,000
039	"Sowing, planting and regeneration"			100,000	200,000	200,000
041	A forestation/Re-a forestation			100,000	180,000	180,000
042	Drift and waifwood and confiscated forest			100,000		
094	Maintenance of Road Side and other Plantation.			50,000	100,000	100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**	**600,000**	**600,000**
A05220	Financial Assistance to the Families of			300,000	600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**100,000**	**100,000**	
A091	**TOTAL PURCHASE OF BUILDING**			**100,000**	**100,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4218 Divisional Forest Officer Batkhela Malakand					
A09107 Furniture and fixtures (Blocked 28.10.2003)			100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			**650,000**	**650,000**	**650,000**
A130 TOTAL TRANSPORT			**400,000**	**400,000**	**400,000**
A13001 Transport			250,000	250,000	250,000
001 Transport			250,000	250,000	250,000
A13002 Railway Ropeway & Tramway			150,000	150,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			**250,000**	**250,000**	**250,000**
A13301 Office Buildings			100,000	100,000	100,000
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			100,000	100,000	100,000
001 Residential Buildings			100,000	100,000	100,000
A13303 Other Buildings			50,000	50,000	50,000
001 Other Buildings.			50,000	50,000	50,000
Divisional Forest Officer Batkhela Malakand			**32,946,000**	**32,446,010**	**39,533,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MR4236	**Divisional Forest Officer Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,591,000**	**44,533,780**	**70,255,000**
A011	**TOTAL PAY**		**138**	**136**	**37,151,000**	**29,987,240**	**45,123,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,378,000**	**2,307,270**	**4,143,000**
A01101	Total Basic Pay Of Officer		6	6	3,378,000	2,307,270	4,143,000
D099	Divisional Forest Officer	(BPS-18)	1	1	952,000		1,162,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,338,000		1,654,000
R005	Range Officer	(BPS-16)	2	2	1,088,000		1,327,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**132**	**130**	**33,773,000**	**27,679,970**	**40,980,000**
A01151	Total Basic Pay Other Staff		132	130	33,773,000	27,679,970	40,980,000
H012	Head Clerk	(BPS-15)	1	1	305,000		375,000
S035	Senior Clerk	(BPS-14)	1	1	518,000		630,000
J013	Junior Clerk	(BPS-11)	2	2	740,000		900,000
D190	Deputy Ranger	(BPS-10)	6	4	690,000		750,000
F039	Forester	(BPS-08)	17	17	5,505,000		6,686,000
F035	Forest Guard	(BPS-07)	85	85	21,042,000		25,613,000
D112	Driver	(BPS-06)	3	3	552,000		674,000
B013	Bearer	(BPS-03)	1	1	118,000		144,000
C057	Chowkidar	(BPS-03)	7	7	1,924,000		2,328,000
C065	Cleaner	(BPS-03)	1	1	109,000		134,000
M010	Mali	(BPS-03)	1	1	187,000		227,000
N005	Naib Qasid	(BPS-03)	7	7	2,083,000		2,519,000
A012	**TOTAL ALLOWANCES**				**19,440,000**	**14,546,540**	**25,132,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,724,000**	**13,877,190**	**24,374,000**
A01202	House Rent Allowance				1,713,000	1,382,920	2,570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A01203 Conveyance Allowance			3,208,000	2,702,100	3,208,000
A0120D Integrated Allowance			29,000	25,200	29,000
A0120X Adhoc Allowance - 2010			4,243,000	36,070	
A01217 Medical Allowance			2,451,000	2,008,560	2,451,000
A0121T Adhoc Relief Allowance 2013			919,000	715,430	919,000
A0122C Adhoc Relief Allowance - 2015			2,780,000	2,880,000	2,780,000
A0122M Adhoc Releif Allowance 2016			2,856,000	2,491,900	2,856,000
A0122Y Ad-hoc Relief Allowance 2017				1,485,010	4,524,000
A01233 Unattractive Area Allowance			525,000	150,000	525,000
001 Unattractive Area Allowance			525,000	150,000	525,000
A0123G Ad-hoc Relief Allowance-2018					4,512,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**716,000**	**669,350**	**758,000**
A01274 Medical Charges			105,000	78,750	116,000
001 Medical Charges			105,000	78,750	116,000
A01278 Leave Salary			611,000	590,600	642,000
001 Leave Salary			611,000	590,600	642,000
A03 TOTAL OPERATING EXPENSES			**2,875,000**	**4,282,500**	**3,945,000**
A032 TOTAL COMMUNICATIONS			**160,000**	**110,000**	**110,000**
A03201 Postage and Telegraph			60,000	30,000	30,000
A03202 Telephone and Trunk Call			100,000	80,000	80,000
A033 TOTAL UTILITIES			**420,000**	**560,000**	**560,000**
A03301 Gas			100,000	100,000	100,000
A03302 Water			100,000	50,000	50,000
A03303 Electricity			200,000	200,000	200,000
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			20,000	210,000	210,000
A034 TOTAL OCCUPANCY COSTS				**300,000**	**300,000**
A03402 Rent for Office Building				300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			725,000	1,037,500	700,000
A03805 Travelling Allowance			250,000	500,000	250,000
001 Travelling Allowance			250,000	500,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			475,000	537,500	450,000
001 POL Charges A.planes H.coptors S.cars for Generator			475,000	537,500	450,000
A039 TOTAL GENERAL			1,570,000	2,275,000	2,275,000
A03901 Stationery			150,000	175,000	175,000
001 Stationery			150,000	175,000	175,000
A03902 Printing and Publication			25,000	62,500	62,500
001 Printing and publication			25,000	62,500	62,500
A03905 Newspapers Periodicals and Books			25,000	12,500	12,500
A03906 Uniforms and Protective Clothing			120,000	310,000	310,000
A03907 Advertising & Publicity			120,000	250,000	250,000
001 Advertising and Publicity			120,000	250,000	250,000
A03919 Payments to Other for Service Rendered			410,000	805,000	805,000
001 Payments to Others for Service Rendered			410,000	805,000	805,000
A03970 Others			720,000	660,000	660,000
001 Others			370,000	660,000	660,000
041 A forestation/Re-a forestation			50,000		
094 Maintenance of Road Side and other Plantation.			300,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				300,000	300,000
A041 TOTAL PENSION				300,000	300,000
A04114 Superannuation Encashment of L.P.R				300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			650,000	650,000	650,000
A052 TOTAL GRANTS-DOMESTIC			650,000	650,000	650,000
A05216 Fin. Assis. to the families of G. Serv. who expire			650,000	650,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
001 Fin. Assis. to the families of G.Serv. who exp			650,000	650,000	650,000
A13 TOTAL REPAIRS AND MAINTENANCE			**330,000**	**915,000**	**510,000**
A130 TOTAL TRANSPORT			**150,000**	**225,000**	**225,000**
A13001 Transport			150,000	225,000	225,000
001 Transport			150,000	225,000	225,000
A131 TOTAL MACHINERY AND EQUIPMENT				**50,000**	**50,000**
A13101 Machinery and Equipment				50,000	50,000
001 Machinery and Equipment				50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				**50,000**	**50,000**
A13201 Furniture and Fixture				50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**180,000**	**590,000**	**185,000**
A13301 Office Buildings			90,000	295,000	95,000
001 Office Buildings			90,000	295,000	95,000
A13302 Residential Buildings			90,000	295,000	90,000
001 Residential Buildings			90,000	295,000	90,000
Divisional Forest Officer Mardan			**60,446,000**	**50,681,280**	**75,660,000**

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4405	**Chief Conservator Forest**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,858,000**	**44,058,130**	**56,596,000**
A011	**TOTAL PAY**		**71**	**73**	**29,543,000**	**29,543,000**	**36,302,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**17**	**13,165,000**	**13,165,000**	**16,436,000**
A01101	Total Basic Pay Of Officer		16	17	13,165,000	13,165,000	16,436,000
C034	Chief Conservator	(BPS-20)	1	1	1,247,000		1,528,000
D375	Deputy Conservator	(BPS-19)	1	1	1,031,000		1,259,000
D099	Divisional Forest Officer	(BPS-18)	2	2	5,125,000		6,190,000
F034	Forest Engineer	(BPS-17)	1	1	556,000		683,000
S112	Statistical Officer	(BPS-17)	1	1	624,000		765,000
S166	Superintendent	(BPS-17)	3	3	2,297,000		2,805,000
A057	Assistant	(BPS-16)	7	7	2,285,000		2,816,000
C082	Computer Operator	(BPS-16)		1			390,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**56**	**16,378,000**	**16,378,000**	**19,866,000**
A01151	Total Basic Pay Other Staff		55	56	16,378,000	16,378,000	19,866,000
R019	Regional Accountant	(BPS-15)	1	1	426,000		521,000
S115	Stenographer	(BPS-15)	1	1	426,000		521,000
S035	Senior Clerk	(BPS-14)	10	10	4,043,000		4,934,000
S115	Stenographer	(BPS-14)	3	3	1,800,000		2,185,000
C082	Computer Operator	(BPS-12)	1		319,000		
S107	Statistical Investigator	(BPS-12)	2	2	935,000		1,135,000
S136	Sub Engineer	(BPS-12)	1	1	305,000		373,000
D105	Draftsman	(BPS-11)	1	1	305,000		372,000
J013	Junior Clerk	(BPS-11)	16	16	3,500,000		4,299,000
A715	Auto CAD Operator	(BPS-07)		1			142,000
P022	Pesh Imam	(BPS-07)	1	1	263,000		320,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4405	**Chief Conservator Forest**						
S110	Statistical Computer	(BPS-07)	1	1	225,000		274,000
D112	Driver	(BPS-06)	4	4	612,000		750,000
E019	Electrician	(BPS-05)		1			142,000
D006	Daftari	(BPS-04)	1	1	617,000		743,000
C057	Chowkidar	(BPS-03)	2	2	288,000		351,000
D010	Dak Runner	(BPS-03)	1	1	171,000		208,000
M010	Mali	(BPS-03)	1	1	128,000		156,000
N005	Naib Qasid	(BPS-03)	7	7	1,876,000		2,270,000
S162	Sweeper	(BPS-03)	1	1	139,000		170,000
A012	**TOTAL ALLOWANCES**				**15,315,000**	**14,515,130**	**20,294,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,715,000**	**12,467,450**	**19,659,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,461,000	1,461,000	2,312,000
A01203	Conveyance Allowance				1,966,000	1,966,000	2,046,000
A01207	Washing Allowance				17,000	17,000	17,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				43,000	43,000	43,000
A0120E	Housing Subsidy Allowance				336,000	336,000	370,000
A0120X	Adhoc Allowance - 2010				3,446,000	100,000	
A01216	Qualification Allowance				44,000		44,000
A01217	Medical Allowance				1,143,000	1,215,420	1,163,000
A0121T	Adhoc Relief Allowance 2013				2,100,000	2,100,000	2,120,000
A0121Z	Adhoc Relief Allowance-2014				1,400,000		1,400,000
A01224	Entertainment Allowance				14,000	14,000	15,000
A01226	Computer Allowance				18,000	18,000	19,000
A01229	Special compensatory allowance					156,900	
A0122C	Adhoc Relief Allowance - 2015				444,000	444,000	494,000
A0122M	Adhoc Releif Allowance 2016				2,259,000	2,259,000	2,309,000
A0122Y	Ad-hoc Relief Allowance 2017					2,313,130	3,652,000
A0123G	Ad-hoc Relief Allowance-2018						3,631,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**600,000**	**2,047,680**	**635,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4405	**Chief Conservator Forest**					
A01274	Medical Charges			100,000	7,920	110,000
001	Medical Charges			100,000	7,920	110,000
A01278	Leave Salary			500,000	2,039,760	525,000
001	Leave Salary			500,000	2,039,760	525,000
A03	**TOTAL OPERATING EXPENSES**			**3,615,000**	**4,052,520**	**3,551,520**
A032	**TOTAL COMMUNICATIONS**			**210,000**	**210,000**	**210,000**
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			170,000	170,000	170,000
A033	**TOTAL UTILITIES**			**742,000**	**732,000**	**732,000**
A03301	Gas			292,000	292,000	292,000
A03302	Water			10,000		
A03303	Electricity			400,000	400,000	400,000
001	Electricity			400,000	400,000	400,000
A03304	Hot and Cold Weather Charges			40,000	40,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,582,000**	**2,161,000**	**1,660,000**
A03801	Training - domestic			420,000	415,000	415,000
A03805	Travelling Allowance			516,000	1,000,000	500,000
001	Travelling Allowance			516,000	1,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			616,000	716,000	715,000
001	POL Charges A.planes H.coptors S.cars for Generator			616,000	716,000	715,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**1,081,000**	**949,520**	**949,520**
A03901	Stationery			282,000	282,000	282,000
001	Stationery			282,000	282,000	282,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03907	Advertising & Publicity			150,000		
001	Advertising and Publicity			150,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4405	**Chief Conservator Forest**					
A03959	Stipend Incentives awards and allied expenditure			585,000	603,520	603,520
001	Stipend, Incentive			585,000	603,520	603,520
A03970	Others			55,000	55,000	55,000
001	Others			55,000	55,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,004,120**	**650,000**
A041	**TOTAL PENSION**				**2,004,120**	**650,000**
A04114	Superannuation Encashment of L.P.R				2,004,120	650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		
001	Fin. Assis. to the families of G.Serv. who exp			600,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**577,500**	**577,500**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**150,000**
A13001	Transport			100,000	150,000	150,000
001	Transport			100,000	150,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**82,500**	**82,500**
A13101	Machinery and Equipment			30,000	82,500	82,500
001	Machinery and Equipment			30,000	82,500	82,500
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**30,000**
A13201	Furniture and Fixture			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
A133 TOTAL BUILDINGS AND STRUCTURE			**315,000**	**315,000**	**315,000**
A13301 Office Buildings			215,000	215,000	215,000
001 Office Buildings			215,000	215,000	215,000
A13302 Residential Buildings			100,000	100,000	100,000
001 Residential Buildings			100,000	100,000	100,000
Chief Conservator Forest			**49,548,000**	**50,692,270**	**61,375,020**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4878	Environment Department Provincial Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				44,572,000	37,039,240	58,632,000
A011	TOTAL PAY		55	55	20,747,000	18,531,980	25,350,000
A011-1	TOTAL PAY OF OFFICERS		23	24	13,519,000	12,930,840	16,967,000
A01101	Total Basic Pay Of Officer		23	24	13,155,000	12,853,440	16,587,000
S014	Secretary	(BPS-20)	1	1	1,228,000		1,505,000
S247	Special Secretary	(BPS-20)	1	1	1,104,000		1,356,000
A018	Additional Secretary	(BPS-19)	1	1	988,000		1,207,000
D052	Deputy Secretary	(BPS-18)	2	2	1,650,000		2,020,000
D158	Deputy Director (Planning)	(BPS-18)	1	1	543,000		672,000
P038	Planning Officer	(BPS-17)	1	1	525,000		646,000
P075	Private Secretary	(BPS-17)	1	1	531,000		653,000
S022	Section Officer	(BPS-17)	5	5	2,763,000		3,396,000
S166	Superintendent	(BPS-17)	3	3	1,637,000		2,013,000
A057	Assistant	(BPS-16)	6	6	1,827,000		2,256,000
C082	Computer Operator	(BPS-16)		1			422,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	359,000		441,000
A01102	Personal pay				44,000		46,000
A01103	Special Pay				57,000	32,400	60,000
A01105	Qualification Pay				40,000	45,000	40,000
A01150	Others				223,000		234,000
001	Others				223,000		234,000
A011-2	TOTAL PAY OF OTHER STAFF		32	31	7,228,000	5,601,140	8,383,000
A01151	Total Basic Pay Other Staff		32	31	7,220,000	5,601,140	8,373,000
J024	Junior Scale Stenographer	(BPS-14)		6			2,229,000
S035	Senior Clerk	(BPS-14)	1	1	387,000		473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4878	**Environment Department Provincial Secretariat**						
C082	Computer Operator	(BPS-12)	1		346,000		
J024	Junior Scale Stenographer	(BPS-12)	6		1,824,000		
J013	Junior Clerk	(BPS-11)	2	2	525,000		642,000
D112	Driver	(BPS-06)	3	3	622,000		758,000
C057	Chowkidar	(BPS-03)	3	3	574,000		697,000
N005	Naib Qasid	(BPS-03)	14	14	2,597,000		3,155,000
S162	Sweeper	(BPS-03)	2	2	345,000		419,000
A01152	Personal pay				8,000		10,000
A012	**TOTAL ALLOWANCES**				**23,825,000**	**18,507,260**	**33,282,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,847,000**	**14,597,730**	**32,269,000**
A01201	Senior Post Allowance				32,000	15,000	32,000
A01202	House Rent Allowance				2,100,000	1,336,760	3,150,000
A01203	Conveyance Allowance				2,100,000	1,654,980	2,100,000
A01207	Washing Allowance				32,000	11,150	32,000
A01208	Dress Allowance				29,000	7,200	29,000
A0120D	Integrated Allowance				56,000	73,380	56,000
A0120E	Housing Subsidy Allowance				1,050,000	149,150	1,155,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,200,000	5,584,030	5,040,000
A0120X	Adhoc Allowance - 2010				3,150,000	32,710	
A01216	Qualification Allowance				2,140,000		2,140,000
A01217	Medical Allowance					1,075,060	1,075,000
A0121A	Ad - hoc Allowance - 2011					5,450	
A0121M	Adhoc Relief Allowance - 2012				149,000	12,860	149,000
A0121T	Adhoc Relief Allowance 2013				1,680,000	414,140	1,680,000
A0121Z	Adhoc Relief Allowance-2014				1,171,000	7,110	1,171,000
A01224	Entertainment Allowance				32,000	19,200	34,000
A01226	Computer Allowance				23,000	18,000	24,000
A01228	Orderly Allowance				193,000	168,000	193,000
A0122C	Adhoc Relief Allowance - 2015				1,518,000	291,500	1,518,000
A0122M	Adhoc Releif Allowance 2016				2,100,000	1,505,730	2,100,000
A0122Y	Ad-hoc Relief Allowance 2017					1,844,800	2,496,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4878	**Environment Department Provincial Secretariat**					
A01236	Deputation Allowance			100,000	63,340	105,000
A01238	Charge allowance			88,000		88,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					4,500,000
A0123G	Ad-hoc Relief Allowance-2018					2,498,000
A01241	Utility allowance for electricity			697,000	240,000	697,000
A01250	Incentive Allowance			207,000	68,180	207,000
001	Incentive Allowance			207,000	68,180	207,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**978,000**	**3,909,530**	**1,013,000**
A01271	Overtime Allowance			378,000	349,400	378,000
A01274	Medical Charges			100,000	2,260,130	110,000
001	Medical Charges			100,000	2,260,130	110,000
A01278	Leave Salary			500,000	1,300,000	525,000
001	Leave Salary			500,000	1,300,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**9,060,000**	**8,250,000**	**7,200,000**
A032	**TOTAL COMMUNICATIONS**			**965,000**	**965,000**	**965,000**
A03201	Postage and Telegraph			90,000	90,000	90,000
A03202	Telephone and Trunk Call			865,000	865,000	865,000
A03205	Courier and pilot service			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**2,820,000**	**2,120,000**	**2,120,000**
A03301	Gas			450,000	450,000	450,000
A03302	Water			50,000	50,000	50,000
A03303	Electricity			2,200,000	1,500,000	1,500,000
001	Electricity			2,200,000	1,500,000	1,500,000
A03304	Hot and Cold Weather Charges			120,000	120,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,550,000**	**2,940,000**	**2,090,000**
A03801	Training - domestic			500,000	50,000	50,000
A03805	Travelling Allowance			900,000	1,000,000	850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4878	**Environment Department Provincial Secretariat**					
001	Travelling Allowance			900,000	1,000,000	850,000
A03806	Transportation of Goods			60,000		
001	Transportation of Goods			60,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,600,000	1,700,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,700,000	1,000,000
A03808	Conveyance Charges			40,000	40,000	40,000
001	Conveyance Charges			40,000	40,000	40,000
A03809	CNG Charges (Govt)			200,000		
A03821	Training - domestic			250,000	150,000	150,000
A039	**TOTAL GENERAL**			**1,725,000**	**2,225,000**	**2,025,000**
A03901	Stationery			400,000	500,000	500,000
001	Stationery			400,000	500,000	500,000
A03902	Printing and Publication			100,000	200,000	200,000
001	Printing and publication			100,000	200,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000		
A03905	Newspapers Periodicals and Books			150,000	150,000	150,000
A03906	Uniforms and Protective Clothing			125,000	125,000	125,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			200,000	450,000	450,000
A03919	Payments to Other for Service Rendered			100,000	50,000	50,000
001	Payments to Others for Service Rendered			100,000	50,000	50,000
A03970	Others			450,000	650,000	450,000
001	Others			450,000	650,000	450,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**		
A041	**TOTAL PENSION**			**2,000,000**		
A04106	Reimbursement of medical charges to pensioners			2,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,500,000**	**500,000**	**500,000**
A052 TOTAL GRANTS-DOMESTIC			**1,500,000**	**500,000**	**500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	500,000	500,000
A06 TOTAL TRANSFERS			**501,000**	**700,540**	**700,540**
A063 TOTAL ENTERTAINMENT & GIFTS			**501,000**	**700,540**	**700,540**
A06301 Entertainments & Gifts			501,000	700,540	700,540
A09 TOTAL PHYSICAL ASSETS			**571,000**	**700,000**	**550,000**
A092 TOTAL COMPUTER EQUIPMENT			**161,000**	**100,000**	**100,000**
A09201 Hardware			161,000	100,000	100,000
001 Hardware			161,000	100,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			**10,000**		
A09501 Transport			10,000		
001 Transport			10,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**200,000**	**400,000**	**250,000**
A09601 Plant and Machinery			200,000	400,000	250,000
001 Plant and Machinery			200,000	400,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**200,000**	**200,000**	**200,000**
A09701 Furniture and fixtures			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
001 Furniture & Fixture			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,200,000**	**1,300,000**	**1,250,000**
A130 TOTAL TRANSPORT			**700,000**	**800,000**	**750,000**
A13001 Transport			700,000	800,000	750,000
001 Transport			700,000	800,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT			**300,000**	**300,000**	**300,000**
A13101 Machinery and Equipment			300,000	300,000	300,000
001 Machinery and Equipment			300,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**200,000**	**200,000**
A13201 Furniture and Fixture			200,000	200,000	200,000
Environment Department Provincial Secretariat			**59,404,000**	**48,489,780**	**68,832,540**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4779	**Integrated specialized Units Human Resource Development**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,710,000**	**20,198,950**	**32,366,000**
A011	**TOTAL PAY**		**55**	**55**	**16,901,000**	**13,712,090**	**20,763,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**29**	**9,778,000**	**9,083,700**	**14,354,000**
A01101	Total Basic Pay Of Officer		25	29	9,778,000	9,083,700	14,354,000
D063	Director	(BPS-19)	1	1	917,000		1,122,000
D028	Deputy Director	(BPS-18)	1	1	143,000		192,000
A079	Assistant Director	(BPS-17)	4	4	1,743,000		2,156,000
I018	Instructor	(BPS-17)	8	8	3,871,000		4,774,000
A057	Assistant	(BPS-16)	1	1	628,000		764,000
C082	Computer Operator	(BPS-16)		4			2,268,000
J015	Junior Instructor	(BPS-16)	10	10	2,476,000		3,078,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**26**	**7,123,000**	**4,628,390**	**6,409,000**
A01151	Total Basic Pay Other Staff		30	26	7,123,000	4,628,390	6,409,000
C082	Computer Operator	(BPS-12)	4		1,868,000		
M155	Media Technician	(BPS-12)	1	1	406,000		494,000
A004	Accounts Assistant	(BPS-11)	1	1	372,000		453,000
J013	Junior Clerk	(BPS-11)	4	4	510,000		637,000
D112	Driver	(BPS-06)	8	8	1,068,000		1,313,000
C057	Chowkidar	(BPS-03)	4	4	1,325,000		1,601,000
M010	Mali	(BPS-03)	1	1	375,000		453,000
N005	Naib Qasid	(BPS-03)	6	6	1,026,000		1,248,000
S162	Sweeper	(BPS-03)	1	1	173,000		210,000
A012	**TOTAL ALLOWANCES**				**8,809,000**	**6,486,860**	**11,603,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,709,000**	**6,386,860**	**11,493,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4779	**Integrated specialized Units Human Resource Development**					
A01202	House Rent Allowance			1,508,000	1,004,610	2,263,000
A01203	Conveyance Allowance			1,757,000	1,502,620	1,757,000
A01207	Washing Allowance			16,000	21,600	16,000
A01208	Dress Allowance			10,000	10,800	10,000
A0120D	Integrated Allowance			29,000	32,400	29,000
A0120X	Adhoc Allowance - 2010			2,125,000	13,980	
A01217	Medical Allowance			992,000	854,910	992,000
A0121T	Adhoc Relief Allowance 2013			400,000	303,850	400,000
A0121Z	Adhoc Relief Allowance-2014			101,000		101,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			63,000	55,500	66,000
A0122C	Adhoc Relief Allowance - 2015			660,000	201,210	660,000
A0122M	Adhoc Releif Allowance 2016			1,029,000	1,502,620	1,029,000
A0122Y	Ad-hoc Relief Allowance 2017				864,760	2,076,000
A01233	Unattractive Area Allowance			13,000	12,000	13,000
001	Unattractive Area Allowance			13,000	12,000	13,000
A0123G	Ad-hoc Relief Allowance-2018					2,075,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**100,000**	**110,000**
A01274	Medical Charges			100,000	100,000	110,000
001	Medical Charges			100,000	100,000	110,000
A03	**TOTAL OPERATING EXPENSES**			**2,032,000**	**3,833,000**	**2,913,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**130,000**	**130,000**
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			50,000	90,000	90,000
A033	**TOTAL UTILITIES**			**383,000**	**723,000**	**723,000**
A03301	Gas			70,000	210,000	210,000
A03303	Electricity			300,000	500,000	500,000
001	Electricity			300,000	500,000	500,000
A03304	Hot and Cold Weather Charges			13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4779	**Integrated specialized Units Human Resource Development**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,084,000**	**2,355,000**	**1,435,000**
A03801	Training - domestic			125,000	425,000	425,000
A03805	Travelling Allowance			400,000	1,270,000	400,000
001	Travelling Allowance			400,000	1,270,000	400,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	550,000
A03808	Conveyance Charges			9,000	10,000	10,000
001	Conveyance Charges			9,000	10,000	10,000
A039	**TOTAL GENERAL**			**475,000**	**625,000**	**625,000**
A03901	Stationery			152,000	152,000	152,000
001	Stationery			152,000	152,000	152,000
A03902	Printing and Publication			120,000	120,000	120,000
001	Printing and publication			120,000	120,000	120,000
A03903	Conference/Seminars/Workshops/ Symposia				80,000	80,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			60,000	100,000	100,000
A03907	Advertising & Publicity			28,000	28,000	28,000
001	Advertising and Publicity			28,000	28,000	28,000
A03919	Payments to Other for Service Rendered			25,000	25,000	25,000
001	Payments to Others for Service Rendered			25,000	25,000	25,000
A03970	Others			70,000	100,000	100,000
001	Others			70,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**500,000**	**500,000**
A041	**TOTAL PENSION**				**500,000**	**500,000**
A04114	Superannuation Encashment of L.P.R				500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4779 Integrated specialized Units Human Resource Development					
A13 TOTAL REPAIRS AND MAINTENANCE			**380,000**	**760,000**	**430,000**
A130 TOTAL TRANSPORT			**40,000**	**300,000**	**70,000**
A13001 Transport			40,000	300,000	70,000
001 Transport			40,000	300,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			**40,000**	**60,000**	**60,000**
A13101 Machinery and Equipment			40,000	60,000	60,000
001 Machinery and Equipment			40,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**100,000**
A13201 Furniture and Fixture			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			**200,000**	**300,000**	**200,000**
A13301 Office Buildings			100,000	100,000	100,000
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			100,000	200,000	100,000
001 Residential Buildings			100,000	200,000	100,000
Integrated specialized Units Human Resource Development			**28,122,000**	**25,291,950**	**36,209,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4780	**Integrated specialized Unit Gender and Development**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,056,000**	**47,004,430**	**56,511,000**
A011	**TOTAL PAY**		**97**	**97**	**26,452,000**	**30,970,520**	**32,518,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**44**	**12,567,000**	**17,981,660**	**16,333,000**
A01101	Total Basic Pay Of Officer		42	44	12,567,000	17,981,660	16,333,000
D063	Director	(BPS-19)	1	1	900,000		1,101,000
D028	Deputy Director	(BPS-18)	1	1	143,000		192,000
A079	Assistant Director	(BPS-17)	3	3	1,800,000		2,208,000
A057	Assistant	(BPS-16)	1	1	611,000		744,000
C082	Computer Operator	(BPS-16)		2			769,000
C248	Community Dev:Officer	(BPS-16)	32	32	7,813,000		9,716,000
G042	GIS Analyst	(BPS-16)	4	4	1,300,000		1,603,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**53**	**13,885,000**	**12,988,860**	**16,185,000**
A01151	Total Basic Pay Other Staff		55	53	13,885,000	12,988,860	16,185,000
A004	Accounts Assistant	(BPS-12)	1	1	406,000		494,000
C082	Computer Operator	(BPS-12)	2		630,000		
D346	Digitizing Operator	(BPS-12)	8	8	3,126,000		3,805,000
F139	Female Forest Extenionist	(BPS-11)	25	25	5,619,000		6,897,000
D112	Driver	(BPS-06)	10	10	2,644,000		3,212,000
C057	Chowkidar	(BPS-03)	1	1	173,000		210,000
M010	Mali	(BPS-03)	1	1	135,000		165,000
N005	Naib Qasid	(BPS-03)	6	6	931,000		1,134,000
S162	Sweeper	(BPS-03)	1	1	221,000		268,000
A012	**TOTAL ALLOWANCES**				**20,604,000**	**16,033,910**	**23,993,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,110,000**	**15,833,910**	**23,469,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4780 Integrated specialized Unit Gender and Development					
A01202 House Rent Allowance			2,182,000	2,051,090	3,273,000
A01203 Conveyance Allowance			3,957,000	4,085,900	3,957,000
A01206 Local Compensatory Allowance				371,770	
A01207 Washing Allowance			17,000	15,000	17,000
A01208 Dress Allowance			15,000	5,400	15,000
A0120D Integrated Allowance			26,000	32,400	26,000
A0120E Housing Subsidy Allowance			386,000	446,770	425,000
A0120X Adhoc Allowance - 2010			4,284,000	203,450	
A01217 Medical Allowance			2,312,000	1,760,560	2,312,000
A0121T Adhoc Relief Allowance 2013			2,125,000	675,530	2,125,000
A0121Z Adhoc Relief Allowance-2014			1,363,000	3,240	1,363,000
A01224 Entertainment Allowance			17,000		18,000
A01226 Computer Allowance			166,000	72,000	174,000
A0122C Adhoc Relief Allowance - 2015			1,832,000	462,770	1,832,000
A0122M Adhoc Releif Allowance 2016			1,260,000	2,401,280	1,260,000
A0122Y Ad-hoc Relief Allowance 2017				2,965,950	3,252,000
A01233 Unattractive Area Allowance			168,000	208,800	168,000
001 Unattractive Area Allowance			168,000	208,800	168,000
A0123G Ad-hoc Relief Allowance-2018					3,252,000
A01270 Other				72,000	
089 M.Phil Allowance				72,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**494,000**	**200,000**	**524,000**
A01274 Medical Charges			105,000	200,000	116,000
001 Medical Charges			105,000	200,000	116,000
A01278 Leave Salary			389,000		408,000
001 Leave Salary			389,000		408,000
A03 TOTAL OPERATING EXPENSES			**2,166,000**	**3,291,000**	**2,191,000**
A032 TOTAL COMMUNICATIONS			**180,000**	**210,000**	**210,000**
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			150,000	180,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4780 Integrated specialized Unit Gender and Development					
A033 TOTAL UTILITIES			**700,000**	**700,000**	**700,000**
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			500,000	500,000	500,000
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**835,000**	**1,135,000**	**785,000**
A03805 Travelling Allowance			300,000	500,000	250,000
001 Travelling Allowance			300,000	500,000	250,000
A03806 Transportation of Goods			15,000	15,000	15,000
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	500,000
A03808 Conveyance Charges			20,000	20,000	20,000
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			**451,000**	**1,246,000**	**496,000**
A03901 Stationery			150,000	170,000	170,000
001 Stationery			150,000	170,000	170,000
A03902 Printing and Publication			200,000	200,000	200,000
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			25,000	800,000	50,000
001 Advertising and Publicity			25,000	800,000	50,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			**420,000**	**650,000**	**600,000**
A130 TOTAL TRANSPORT			**200,000**	**300,000**	**250,000**
A13001 Transport			200,000	300,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4780 Integrated specialized Unit Gender and Development					
001 Transport			200,000	300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**200,000**	**200,000**
A13101 Machinery and Equipment			100,000	200,000	200,000
001 Machinery and Equipment			100,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**		
A13201 Furniture and Fixture			20,000		
A133 TOTAL BUILDINGS AND STRUCTURE			**100,000**	**150,000**	**150,000**
A13301 Office Buildings			100,000	150,000	150,000
001 Office Buildings			100,000	150,000	150,000
Integrated specialized Unit Gender and Development			**49,642,000**	**50,945,430**	**59,302,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4781	**R&D Directorate Central and Southern at Peshawar HQ**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,767,000**	**12,414,270**	**18,466,000**
A011	**TOTAL PAY**		**25**	**23**	**8,615,000**	**7,727,290**	**11,297,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**7**	**6,427,000**	**5,135,260**	**8,888,000**
A01101	Total Basic Pay Of Officer		14	7	6,427,000	5,135,260	8,888,000
D063	Director	(BPS-19)	1	1	1,264,000		1,538,000
D028	Deputy Director	(BPS-18)	1	1	902,000		1,102,000
A079	Assistant Director	(BPS-17)	3	1	1,023,000		1,276,000
C082	Computer Operator	(BPS-16)		1			991,000
R032	Research Officer	(BPS-16)	9	3	3,238,000		3,981,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**16**	**2,188,000**	**2,592,030**	**2,409,000**
A01151	Total Basic Pay Other Staff		11	16	2,188,000	2,592,030	2,409,000
A004	Accounts Assistant	(BPS-14)		1			316,000
A004	Accounts Assistant	(BPS-12)	1		258,000		
C082	Computer Operator	(BPS-12)	3		809,000		
R352	Range Supervisor	(BPS-09)		2			175,000
R353	Range Wacher	(BPS-07)		4			220,000
D112	Driver	(BPS-06)	2	2	249,000		307,000
C057	Chowkidar	(BPS-03)	1	2	229,000		458,000
L002	Laboratory Attendant	(BPS-03)		1			150,000
N005	Naib Qasid	(BPS-03)	3	3	414,000		505,000
S162	Sweeper	(BPS-03)	1	1	229,000		278,000
A012	**TOTAL ALLOWANCES**				**5,152,000**	**4,686,980**	**7,169,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,859,000**	**4,207,110**	**6,858,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4781	**R&D Directorate Central and Southern at Peshawar HQ**					
A01202	House Rent Allowance			791,000	787,340	1,329,000
A01203	Conveyance Allowance			995,000	924,510	1,095,000
A0120D	Integrated Allowance				37,800	
A0120X	Adhoc Allowance - 2010			1,229,000	100,000	
A01217	Medical Allowance			475,000	444,590	545,000
A0121A	Ad - hoc Allowance - 2011				37,800	
A0121M	Adhoc Relief Allowance - 2012					30,000
A0121T	Adhoc Relief Allowance 2013			296,000	246,350	366,000
A0121Z	Adhoc Relief Allowance-2014			5,000		5,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			47,000	46,500	49,000
A0122C	Adhoc Relief Allowance - 2015			231,000	164,490	296,000
A0122M	Adhoc Releif Allowance 2016			677,000	639,000	707,000
A0122Y	Ad-hoc Relief Allowance 2017				772,730	1,127,000
A0123G	Ad-hoc Relief Allowance-2018					1,196,000
A01244	Adhoc relief			107,000		107,000
001	Adhoc Relief			107,000		107,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**293,000**	**479,870**	**311,000**
A01274	Medical Charges			105,000	100,000	116,000
001	Medical Charges			105,000	100,000	116,000
A01278	Leave Salary			148,000	342,070	155,000
001	Leave Salary			148,000	342,070	155,000
A012AE	Integrated allowance			40,000	37,800	40,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**500,000**	**500,000**	**500,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**500,000**	**500,000**	**500,000**
A02201	Research and surveys & Exploratory operations			500,000	500,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**1,367,000**	**1,517,000**	**1,517,000**
A032	**TOTAL COMMUNICATIONS**			**117,000**	**117,000**	**117,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4781	**R&D Directorate Central and Southern at Peshawar HQ**					
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**240,000**	**320,000**	**320,000**
A03301	Gas			70,000	150,000	150,000
A03303	Electricity			150,000	150,000	150,000
001	Electricity			150,000	150,000	150,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**660,000**	**660,000**	**660,000**
A03805	Travelling Allowance			300,000	300,000	300,000
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			360,000	360,000	360,000
001	POL Charges A.planes H.coptors S.cars for Generator			360,000	360,000	360,000
A039	**TOTAL GENERAL**			**350,000**	**420,000**	**420,000**
A03901	Stationery			80,000	100,000	100,000
001	Stationery			80,000	100,000	100,000
A03902	Printing and Publication			120,000	120,000	120,000
001	Printing and publication			120,000	120,000	120,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing				50,000	50,000
A03907	Advertising & Publicity			70,000	70,000	70,000
001	Advertising and Publicity			70,000	70,000	70,000
A03970	Others			70,000	70,000	70,000
001	Others			70,000	70,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**550,000**
A041	**TOTAL PENSION**					**550,000**
A04114	Superannuation Encashment of L.P.R					550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4781 R&D Directorate Central and Southern at Peshawar HQ					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**500,000**	**600,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**500,000**	**600,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			**380,000**	**480,000**	**405,000**
A130 TOTAL TRANSPORT			**200,000**	**200,000**	**200,000**
A13001 Transport			200,000	200,000	200,000
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**150,000**	**75,000**
A13101 Machinery and Equipment			50,000	150,000	75,000
001 Machinery and Equipment			50,000	150,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**30,000**
A13201 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			**100,000**	**100,000**	**100,000**
A13301 Office Buildings			100,000	100,000	100,000
001 Office Buildings			100,000	100,000	100,000
R&D Directorate Central and Southern at Peshawar HQ			**16,514,000**	**15,511,270**	**22,038,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4855 Lump Sum at the Disposal of Finance Dept					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**164,925,000**		
A012 TOTAL ALLOWANCES			**164,925,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**164,925,000**		
A01270 Other			164,925,000		
086 L.S. for Pay increase			164,925,000		
A03 TOTAL OPERATING EXPENSES			**40,000,000**	**38,000,000**	**37,243,000**
A039 TOTAL GENERAL			**40,000,000**	**38,000,000**	**37,243,000**
A03970 Others			40,000,000	38,000,000	37,243,000
001 Others				38,000,000	37,243,000
037 L.S. at the disposal of F.D.			40,000,000		
Lump Sum at the Disposal of Finance Dept			**204,925,000**	**38,000,000**	**37,243,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4402	**Dir Budget & Accounts Officer (Envt:)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,857,000**	**13,497,480**	**25,928,000**
A011	**TOTAL PAY**		**28**	**31**	**12,465,000**	**8,170,260**	**15,803,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**13**	**7,021,000**	**6,060,060**	**9,505,000**
A01101	Total Basic Pay Of Officer		10	13	7,021,000	6,060,060	9,505,000
D063	Director	(BPS-18)	1	1	1,026,000		1,251,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	875,000		1,066,000
I035	Internal Audit Officer	(BPS-17)	1	1	866,000		1,055,000
P084	Programmer	(BPS-17)	1	1	546,000		671,000
S166	Superintendent	(BPS-17)	2	2	1,420,000		1,736,000
A057	Assistant	(BPS-16)	4	4	2,288,000		2,788,000
C082	Computer Operator	(BPS-16)		3			938,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**5,444,000**	**2,110,200**	**6,298,000**
A01151	Total Basic Pay Other Staff		18	18	5,444,000	2,110,200	6,298,000
S031	Senior Auditor	(BPS-15)	2	2	643,000		790,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	516,000		627,000
S035	Senior Clerk	(BPS-14)	1	1	457,000		557,000
S115	Stenographer	(BPS-14)	1	1	444,000		541,000
C082	Computer Operator	(BPS-12)	1		379,000		
J013	Junior Clerk	(BPS-11)	2	2	413,000		508,000
J012	Junior Auditor	(BPS-08)	2	2	452,000		552,000
D112	Driver	(BPS-06)	2	2	329,000		403,000
C057	Chowkidar	(BPS-03)	1	1	276,000		334,000
D006	Daftari	(BPS-03)		1			130,000
N005	Naib Qasid	(BPS-03)	4	4	1,325,000		1,601,000
S162	Sweeper	(BPS-03)	1	1	210,000		255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envt:)					
A012 TOTAL ALLOWANCES			**7,392,000**	**5,327,220**	**10,125,000**
A012-1 TOTAL REGULAR ALLOWANCES			**6,174,000**	**4,379,980**	**8,824,000**
A01202 House Rent Allowance			458,000	382,070	807,000
A01203 Conveyance Allowance			967,000	783,810	1,047,000
A01208 Dress Allowance			4,000	5,100	4,000
A0120D Integrated Allowance			30,000	16,170	30,000
A0120E Housing Subsidy Allowance			327,000	444,040	360,000
A0120X Adhoc Allowance - 2010			1,122,000		
A01216 Qualification Allowance			45,000	23,760	45,000
A01217 Medical Allowance			502,000	402,280	522,000
A0121M Adhoc Relief Allowance - 2012			1,050,000	636,400	1,050,000
A0121Q Audit and Accounts Allowance			154,000	185,770	154,000
A0121T Adhoc Relief Allowance 2013			225,000	182,940	245,000
A01226 Computer Allowance			37,000	36,000	39,000
A0122C Adhoc Relief Allowance - 2015			153,000	112,770	203,000
A0122M Adhoc Releif Allowance 2016			788,000	80,000	838,000
A0122Y Ad-hoc Relief Allowance 2017				789,360	1,570,000
A01236 Deputation Allowance			312,000	299,510	328,000
A0123G Ad-hoc Relief Allowance-2018					1,582,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,218,000**	**947,240**	**1,301,000**
A01271 Overtime Allowance			50,000	40,800	50,000
A01273 Honoraria			168,000		176,000
A01274 Medical Charges			500,000	500,000	550,000
001 Medical Charges			500,000	500,000	550,000
A01278 Leave Salary			500,000	406,440	525,000
001 Leave Salary			500,000	406,440	525,000
A03 TOTAL OPERATING EXPENSES			**2,341,000**	**2,341,000**	**2,541,000**
A032 TOTAL COMMUNICATIONS			**285,000**	**285,000**	**285,000**
A03201 Postage and Telegraph			85,000	85,000	85,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4402	**Dir Budget & Accounts Officer (Envt:)**					
A033	**TOTAL UTILITIES**			**35,000**	**35,000**	**35,000**
A03304	Hot and Cold Weather Charges			35,000	35,000	35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**	**950,000**	**1,150,000**
A03805	Travelling Allowance			400,000	400,000	600,000
001	Travelling Allowance			400,000	400,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A03808	Conveyance Charges			100,000	100,000	100,000
001	Conveyance Charges			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**1,071,000**	**1,071,000**	**1,071,000**
A03901	Stationery			135,000	135,000	135,000
001	Stationery			135,000	135,000	135,000
A03902	Printing and Publication			700,000	700,000	700,000
001	Printing and publication			700,000	700,000	700,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			16,000	16,000	16,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**500,000**	**500,000**
A041	**TOTAL PENSION**				**500,000**	**500,000**
A04114	Superannuation Encashment of L.P.R				500,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**600,000**	**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envt:)					
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS				**100,000**	**100,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY				**100,000**	**100,000**
A09601 Plant and Machinery				100,000	100,000
001 Plant and Machinery				100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**580,000**	**580,000**	**580,000**
A130 TOTAL TRANSPORT			**300,000**	**300,000**	**300,000**
A13001 Transport			300,000	300,000	300,000
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**200,000**	**200,000**	**200,000**
A13101 Machinery and Equipment			200,000	200,000	200,000
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			**80,000**	**80,000**	**80,000**
A13201 Furniture and Fixture			80,000	80,000	80,000
Dir Budget & Accounts Officer (Envt:)			**23,278,000**	**17,618,480**	**30,249,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4804	**Deputy Director Planning**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,200,000**	**3,027,440**	**4,730,000**
A011	**TOTAL PAY**		**8**	**12**	**1,932,000**	**1,751,920**	**3,016,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**3**	**482,000**	**443,070**	**1,161,000**
A01101	Total Basic Pay Of Officer		1	3	482,000	443,070	1,161,000
A057	Assistant	(BPS-16)	1	1	482,000		589,000
C082	Computer Operator	(BPS-16)		2			572,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**9**	**1,450,000**	**1,308,850**	**1,855,000**
A01151	Total Basic Pay Other Staff		7	9	1,450,000	1,308,850	1,855,000
S035	Senior Clerk	(BPS-14)	1	1	339,000		415,000
C082	Computer Operator	(BPS-12)	1		267,000		
S115	Stenographer	(BPS-12)	1	1	268,000		328,000
J013	Junior Clerk	(BPS-11)	1	2	178,000		381,000
D112	Driver	(BPS-06)	1	1	147,000		180,000
N005	Naib Qasid	(BPS-03)	2	3	251,000		431,000
S162	Sweeper	(BPS-03)		1			120,000
A012	**TOTAL ALLOWANCES**				**1,268,000**	**1,275,520**	**1,714,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,032,000**	**751,520**	**1,465,000**
A01202	House Rent Allowance				158,000	141,930	252,300
A01203	Conveyance Allowance				210,000	206,800	226,000
A0120D	Integrated Allowance				11,000	10,800	11,900
A0120X	Adhoc Allowance - 2010				247,000		
A01217	Medical Allowance				132,000	108,850	139,600
A0121M	Adhoc Relief Allowance - 2012						9,700
A0121T	Adhoc Relief Allowance 2013				55,000	39,810	56,500
A0121Z	Adhoc Relief Allowance-2014				104,000		104,000
A01226	Computer Allowance				9,000	17,250	9,000
A0122C	Adhoc Relief Allowance - 2015				40,000	27,270	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4804	**Deputy Director Planning**					
A0122M	Adhoc Releif Allowance 2016			66,000	100,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017				98,810	247,000
A0123G	Ad-hoc Relief Allowance-2018					303,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**236,000**	**524,000**	**249,000**
A01271	Overtime Allowance			25,000	24,000	25,000
A01274	Medical Charges			53,000	500,000	58,000
001	Medical Charges			53,000	500,000	58,000
A01278	Leave Salary			158,000		166,000
001	Leave Salary			158,000		166,000
A03	**TOTAL OPERATING EXPENSES**			**162,000**	**426,300**	**441,300**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**40,000**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			34,000	34,000	34,000
A033	**TOTAL UTILITIES**			**6,000**	**6,000**	**6,000**
A03304	Hot and Cold Weather Charges			6,000	6,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**71,000**	**335,000**	**350,000**
A03805	Travelling Allowance			36,000	200,000	200,000
001	Travelling Allowance			36,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			35,000	135,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	135,000	150,000
A039	**TOTAL GENERAL**			**45,000**	**45,300**	**45,300**
A03901	Stationery			30,000	30,000	30,000
001	Stationery			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			3,000	3,300	3,300
A03970	Others			12,000	12,000	12,000
001	Others			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4804 Deputy Director Planning					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			240,000		
A052 TOTAL GRANTS-DOMESTIC			240,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			240,000		
001 Fin. Assis. to the families of G.Serv. who exp			240,000		
A13 TOTAL REPAIRS AND MAINTENANCE			35,000	35,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
Deputy Director Planning			**3,637,000**	**3,488,740**	**5,206,300**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4805	**Assistant Director NTFP Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,059,000**	**32,637,410**	**38,429,000**
A011	**TOTAL PAY**		**57**	**57**	**20,338,000**	**20,338,000**	**24,708,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,833,000**	**3,833,000**	**4,683,000**
A01101	Total Basic Pay Of Officer		6	6	3,833,000	3,833,000	4,683,000
D028	Deputy Director	(BPS-18)	1	1	1,027,000		1,252,000
A079	Assistant Director	(BPS-17)	1	1	706,000		863,000
S166	Superintendent	(BPS-17)	1	1	646,000		791,000
A057	Assistant	(BPS-16)	1	1	440,000		539,000
S069	Sericulture Development Officer	(BPS-16)	2	2	1,014,000		1,238,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**16,505,000**	**16,505,000**	**20,025,000**
A01151	Total Basic Pay Other Staff		51	51	16,505,000	16,505,000	20,025,000
S035	Senior Clerk	(BPS-14)	2	2	806,000		984,000
S071	Sericulture Research Assistant	(BPS-12)	1	1	480,000		583,000
S114	Steno Typist	(BPS-12)	1	1	549,000		666,000
A179	Assistant Sericulture Development Officer	(BPS-11)	1	1	480,000		582,000
J013	Junior Clerk	(BPS-11)	2	2	870,000		1,056,000
S070	Sericulture Inspector	(BPS-09)	5	5	1,621,000		1,971,000
F015	Field Assistant	(BPS-07)	1	1	221,000		269,000
S026	Seed Examiner	(BPS-07)	1	1	221,000		269,000
S072	Sericulture Supervisor	(BPS-07)	22	22	8,186,000		9,917,000
D112	Driver	(BPS-06)	1	1	229,000		279,000
C057	Chowkidar	(BPS-03)	3	3	792,000		959,000
M010	Mali	(BPS-03)	7	7	1,223,000		1,487,000
N005	Naib Qasid	(BPS-03)	4	4	827,000		1,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4805	**Assistant Director NTFP Peshawar**					
A012	**TOTAL ALLOWANCES**			**10,721,000**	**12,299,410**	**13,721,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**10,087,000**	**11,540,410**	**13,050,000**
A01202	House Rent Allowance			1,267,000	1,267,000	1,901,000
A01203	Conveyance Allowance			1,673,000	1,673,000	1,673,000
A01206	Local Compensatory Allowance			69,000	78,000	69,000
A01207	Washing Allowance			21,000	20,000	21,000
A01208	Dress Allowance			21,000	21,000	21,000
A01209	Special Additional Allowance				21,000	
A0120D	Integrated Allowance			23,000	23,000	23,000
A0120E	Housing Subsidy Allowance			282,000	282,000	310,000
A0120X	Adhoc Allowance - 2010			2,641,000	2,641,000	
A01217	Medical Allowance			2,029,000	2,029,000	2,029,000
A0121T	Adhoc Relief Allowance 2013			427,000	427,000	427,000
A0122C	Adhoc Relief Allowance - 2015			324,000	324,000	324,000
A0122M	Adhoc Releif Allowance 2016			834,000	1,265,460	834,000
A0122Y	Ad-hoc Relief Allowance 2017				992,950	2,471,000
A01233	Unattractive Area Allowance			476,000	476,000	476,000
001	Unattractive Area Allowance			476,000	476,000	476,000
A0123G	Ad-hoc Relief Allowance-2018					2,471,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**634,000**	**759,000**	**671,000**
A01274	Medical Charges			105,000	105,000	116,000
001	Medical Charges			105,000	105,000	116,000
A01277	Contingent Paid Staff			38,000	38,000	40,000
A01278	Leave Salary			475,000	600,000	499,000
001	Leave Salary			475,000	600,000	499,000
A01284	Firewood Allowance			16,000	16,000	16,000
A03	**TOTAL OPERATING EXPENSES**			**3,295,000**	**4,045,000**	**3,245,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**	**120,000**	**120,000**
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4805	**Assistant Director NTFP Peshawar**					
A033	**TOTAL UTILITIES**			**455,000**	**505,000**	**505,000**
A03301	Gas			130,000	130,000	130,000
A03302	Water			25,000	75,000	75,000
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A03304	Hot and Cold Weather Charges			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,200,000**	**950,000**
A03805	Travelling Allowance			500,000	700,000	450,000
001	Travelling Allowance			500,000	700,000	450,000
A03806	Transportation of Goods			100,000	100,000	100,000
001	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A03808	Conveyance Charges			50,000	50,000	50,000
001	Conveyance Charges			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**1,720,000**	**2,220,000**	**1,670,000**
A03901	Stationery			150,000	200,000	200,000
001	Stationery			150,000	200,000	200,000
A03902	Printing and Publication			40,000	40,000	40,000
001	Printing and publication			40,000	40,000	40,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			200,000	200,000	200,000
001	Payments to Others for Service Rendered			200,000	200,000	200,000
A03942	Cost of Other Stores			600,000	800,000	600,000
001	Cost of other Stores			600,000	800,000	600,000
A03970	Others			650,000	900,000	550,000
001	Others			650,000		
039	"Sowing, planting and regeneration"				900,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4805	**Assistant Director NTFP Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**305,000**	**305,000**
A041	**TOTAL PENSION**				**305,000**	**305,000**
A04114	Superannuation Encashment of L.P.R				305,000	305,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**500,000**	**750,000**	**700,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**150,000**
A13001	Transport			150,000	150,000	150,000
001	Transport			150,000	150,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			50,000	100,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**200,000**	**400,000**	**350,000**
A13301	Office Buildings			50,000	200,000	200,000
001	Office Buildings			50,000	200,000	200,000
A13302	Residential Buildings			150,000	200,000	150,000
001	Residential Buildings			150,000	200,000	150,000
Assistant Director NTFP Peshawar				**34,854,000**	**37,737,410**	**42,679,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4806	**Conservator of Forest S.Circle Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,991,000**	**20,199,770**	**25,490,000**
A011	**TOTAL PAY**		**33**	**33**	**12,552,000**	**12,552,000**	**15,279,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**6**	**3,136,000**	**3,136,000**	**4,184,000**
A01101	Total Basic Pay Of Officer		5	6	3,136,000	3,136,000	4,184,000
C087	Conservator Of Forests	(BPS-19)	1	1	1,236,000		1,505,000
S166	Superintendent	(BPS-17)	1	1	591,000		725,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	409,000		507,000
A057	Assistant	(BPS-16)	2	2	900,000		1,101,000
C082	Computer Operator	(BPS-16)		1			346,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**27**	**9,416,000**	**9,416,000**	**11,095,000**
A01151	Total Basic Pay Other Staff		28	27	9,416,000	9,416,000	11,095,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	465,000		566,000
S035	Senior Clerk	(BPS-14)	4	4	1,378,000		1,686,000
C082	Computer Operator	(BPS-12)	1		283,000		
D105	Draftsman	(BPS-11)	1	1	311,000		379,000
J013	Junior Clerk	(BPS-11)	5	5	2,061,000		2,504,000
F039	Forester	(BPS-08)	2	2	1,641,000		1,979,000
F035	Forest Guard	(BPS-07)	4	4	1,378,000		1,671,000
D112	Driver	(BPS-06)	2	2	380,000		464,000
D006	Daftari	(BPS-04)	1	1	229,000		278,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	228,000		276,000
D010	Dak Runner	(BPS-03)	1	1	225,000		273,000
N005	Naib Qasid	(BPS-03)	4	4	618,000		753,000
S162	Sweeper	(BPS-03)	1	1	219,000		266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4806	**Conservator of Forest S.Circle Peshawar**					
A012	**TOTAL ALLOWANCES**			**8,439,000**	**7,647,770**	**10,211,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,939,000**	**6,851,270**	**9,686,000**
A01202	House Rent Allowance			1,575,000	1,575,000	2,363,000
A01203	Conveyance Allowance			1,086,000	1,086,000	1,086,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			45,000	45,000	45,000
A0120X	Adhoc Allowance - 2010			2,100,000		
A01217	Medical Allowance			1,050,000	1,050,000	1,050,000
A0121T	Adhoc Relief Allowance 2013			282,000	282,000	282,000
A0121Z	Adhoc Relief Allowance-2014			4,000		4,000
A01226	Computer Allowance			19,000	19,000	20,000
A0122C	Adhoc Relief Allowance - 2015			195,000	195,000	195,000
A0122M	Adhoc Releif Allowance 2016			1,575,000	1,575,000	1,575,000
A0122Y	Ad-hoc Relief Allowance 2017				1,016,270	1,528,000
A0123G	Ad-hoc Relief Allowance-2018					1,530,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**796,500**	**525,000**
A01274	Medical Charges				796,500	
001	Medical Charges				796,500	
A01278	Leave Salary			500,000		525,000
001	Leave Salary			500,000		525,000
A03	**TOTAL OPERATING EXPENSES**			**2,785,000**	**2,730,000**	**2,555,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**135,000**	**135,000**
A03201	Postage and Telegraph			50,000	75,000	75,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**730,000**	**750,000**	**750,000**
A03301	Gas			60,000	80,000	80,000
A03303	Electricity			550,000	550,000	550,000
001	Electricity			550,000	550,000	550,000
A03304	Hot and Cold Weather Charges			120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4806	**Conservator of Forest S.Circle Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,280,000**	**1,350,000**	**1,280,000**
A03805	Travelling Allowance			500,000	570,000	500,000
001	Travelling Allowance			500,000	570,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			750,000	750,000	750,000
001	POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	750,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**665,000**	**495,000**	**390,000**
A03901	Stationery			180,000	180,000	180,000
001	Stationery			180,000	180,000	180,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			80,000	80,000	80,000
A03907	Advertising & Publicity			20,000	50,000	50,000
001	Advertising and Publicity			20,000	50,000	50,000
A03917	Law Charges			300,000		
A03970	Others			75,000	175,000	70,000
001	Others			75,000	175,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**550,000**
A041	**TOTAL PENSION**					**550,000**
A04114	Superannuation Encashment of L.P.R					550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**920,000**	**1,000,000**	**1,000,000**
A130	**TOTAL TRANSPORT**			**350,000**	**400,000**	**400,000**
A13001	Transport			350,000	400,000	400,000
001	Transport			350,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4806 Conservator of Forest S.Circle Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			**150,000**	**150,000**	**150,000**
A13101 Machinery and Equipment			150,000	150,000	150,000
001 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			**150,000**	**150,000**	**150,000**
A13201 Furniture and Fixture			150,000	150,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			**270,000**	**300,000**	**300,000**
A13301 Office Buildings			270,000	300,000	300,000
001 Office Buildings			270,000	300,000	300,000
Conservator of Forest S.Circle Peshawar			**24,696,000**	**23,929,770**	**29,595,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4808	**DFO-I II III FMC Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,907,000**	**43,506,770**	**55,106,000**
A011	**TOTAL PAY**		**86**	**89**	**27,571,000**	**27,618,810**	**33,627,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**19**	**9,882,000**	**10,596,610**	**12,588,000**
A01101	Total Basic Pay Of Officer		18	19	9,882,000	10,596,610	12,588,000
C087	Conservator Of Forests	(BPS-19)	1	1	996,000		1,217,000
D099	Divisional Forest Officer	(BPS-18)	4	4	2,196,000		2,716,000
G043	GIS Specialist	(BPS-17)	1	1	435,000		538,000
S166	Superintendent	(BPS-17)	1	1	464,000		573,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,302,000		1,595,000
A057	Assistant	(BPS-16)	2	2	2,052,000		2,484,000
C082	Computer Operator	(BPS-16)		1			466,000
F051	Forest Ranger	(BPS-16)	6	6	2,052,000		2,526,000
G042	GIS Analyst	(BPS-16)	1	1	385,000		473,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**70**	**17,689,000**	**17,022,200**	**21,039,000**
A01151	Total Basic Pay Other Staff		68	70	17,689,000	17,022,200	21,039,000
S115	Stenographer	(BPS-15)	1	1	414,000		506,000
S035	Senior Clerk	(BPS-14)	3	3	924,000		1,133,000
S114	Steno Typist	(BPS-14)	4	4	1,346,000		1,648,000
C082	Computer Operator	(BPS-12)	1		383,000		
D105	Draftsman	(BPS-11)	1	1	327,000		399,000
H021	Head Draftsman	(BPS-11)	1	1	319,000		389,000
J013	Junior Clerk	(BPS-11)	2	2	901,000		1,094,000
D190	Deputy Ranger	(BPS-10)	1	4	380,000		462,000
F039	Forester	(BPS-08)	13	13	4,341,000		5,270,000
F035	Forest Guard	(BPS-07)	5	5	1,626,000		1,973,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4808	**DFO-I II III FMC Peshawar**						
T029	Tracer	(BPS-07)	1	1	233,000		284,000
D112	Driver	(BPS-06)	7	7	1,348,000		1,645,000
D006	Daftari	(BPS-04)	1	1	246,000		298,000
T048	Tubewell Mechanic	(BPS-04)	1	1	346,000		418,000
C057	Chowkidar	(BPS-03)		5			2,017,000
D010	Dak Runner	(BPS-03)		1			168,000
K009	Khalasi	(BPS-03)		6			1,152,000
M010	Mali	(BPS-03)		1			168,000
N005	Naib Qasid	(BPS-03)		10			1,512,000
S162	Sweeper	(BPS-03)		3			503,000
C057	Chowkidar	(BPS-01)	5		1,672,000		
D010	Dak Runner	(BPS-01)	1		138,000		
K009	Khalasi	(BPS-01)	6		950,000		
M010	Mali	(BPS-01)	1		138,000		
N005	Naib Qasid	(BPS-01)	10		1,243,000		
S162	Sweeper	(BPS-01)	3		414,000		
A012	**TOTAL ALLOWANCES**				**18,336,000**	**15,887,960**	**21,479,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,578,000**	**14,257,880**	**20,685,000**
A01202	House Rent Allowance				1,802,000	1,580,880	2,703,000
A01203	Conveyance Allowance				2,927,000	2,749,340	2,927,000
A0120D	Integrated Allowance				1,050,000	145,800	1,050,000
A0120E	Housing Subsidy Allowance					111,660	
A0120X	Adhoc Allowance - 2010				4,520,000		
A01217	Medical Allowance				1,876,000	1,757,700	1,876,000
A0121T	Adhoc Relief Allowance 2013				2,100,000	737,560	2,100,000
A0121Z	Adhoc Relief Allowance-2014				2,684,000	2,657,240	2,684,000
A01224	Entertainment Allowance					6,000	
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				610,000	504,240	610,000
A0122Y	Ad-hoc Relief Allowance 2017					3,068,460	3,362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4808	**DFO-I II III FMC Peshawar**					
A01238	Charge allowance				930,000	
A0123G	Ad-hoc Relief Allowance-2018					3,364,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**758,000**	**1,630,080**	**794,000**
A01274	Medical Charges			105,000	105,000	116,000
001	Medical Charges			105,000	105,000	116,000
A01278	Leave Salary			500,000	1,525,080	525,000
001	Leave Salary			500,000	1,525,080	525,000
A012AE	Integrated allowance			153,000		153,000
A03	**TOTAL OPERATING EXPENSES**			**2,985,000**	**3,675,000**	**3,075,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**180,000**	**180,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			100,000	150,000	150,000
A033	**TOTAL UTILITIES**			**1,130,000**	**1,130,000**	**1,130,000**
A03301	Gas			200,000	200,000	200,000
A03303	Electricity			900,000	900,000	900,000
001	Electricity			900,000	900,000	900,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**930,000**	**1,530,000**	**930,000**
A03805	Travelling Allowance			400,000	900,000	400,000
001	Travelling Allowance			400,000	900,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	500,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**795,000**	**835,000**	**835,000**
A03901	Stationery			150,000	85,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4808	**DFO-I II III FMC Peshawar**					
001	Stationery			150,000	85,000	85,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			50,000	100,000	100,000
A03907	Advertising & Publicity			65,000	20,000	20,000
001	Advertising and Publicity			65,000	20,000	20,000
A03970	Others			500,000	600,000	600,000
001	Others				100,000	100,000
095	Preparation of Working Plan.			500,000	200,000	200,000
096	Monitoring and Evaluation				300,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**70,000**	**1,526,000**	**650,000**
A041	**TOTAL PENSION**			**70,000**	**1,526,000**	**650,000**
A04106	Reimbursement of medical charges to pensioners			70,000		
A04114	Superannuation Encashment of L.P.R				1,526,000	650,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**650,000**	**850,000**	**650,000**
A130	**TOTAL TRANSPORT**			**200,000**	**300,000**	**300,000**
A13001	Transport			200,000	300,000	300,000
001	Transport			200,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**200,000**	**100,000**
A13101	Machinery and Equipment			100,000	200,000	100,000
001	Machinery and Equipment			100,000	200,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixture			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4808 DFO-I II III FMC Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			**300,000**	**300,000**	**200,000**
A13301 Office Buildings			100,000	60,000	60,000
001 Office Buildings			100,000	60,000	60,000
A13302 Residential Buildings			100,000	200,000	100,000
001 Residential Buildings			100,000	200,000	100,000
A13303 Other Buildings			100,000	40,000	40,000
001 Other Buildings.			100,000	40,000	40,000
DFO-I II III FMC Peshawar			**49,612,000**	**49,557,770**	**59,481,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4815	**Director Non Timber Forest Product (NTFP)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,939,000**	**8,044,490**	**9,508,000**
A011	**TOTAL PAY**		**12**	**12**	**4,675,000**	**4,826,910**	**5,712,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**6**	**2,684,000**	**2,684,000**	**4,002,000**
A01101	Total Basic Pay Of Officer		4	6	2,684,000	2,684,000	4,002,000
D388	Director/Conservator	(BPS-19)	1	1	1,264,000		1,538,000
A079	Assistant Director	(BPS-17)	1	1	773,000		944,000
A057	Assistant	(BPS-16)	1	1	319,000		393,000
C082	Computer Operator	(BPS-16)		2			723,000
R005	Range Officer	(BPS-16)	1	1	328,000		404,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**6**	**1,991,000**	**2,142,910**	**1,710,000**
A01151	Total Basic Pay Other Staff		8	6	1,991,000	2,142,910	1,710,000
S035	Senior Clerk	(BPS-14)	1	1	387,000		473,000
C082	Computer Operator	(BPS-12)	2		591,000		
J013	Junior Clerk	(BPS-11)	2	2	375,000		462,000
D112	Driver	(BPS-06)	1	1	251,000		305,000
C057	Chowkidar	(BPS-03)	1	1	159,000		194,000
N005	Naib Qasid	(BPS-03)	1	1	228,000		276,000
A012	**TOTAL ALLOWANCES**				**3,264,000**	**3,217,580**	**3,796,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,921,000**	**2,939,540**	**3,430,000**
A01202	House Rent Allowance				249,000	249,000	374,000
A01203	Conveyance Allowance				488,000	488,000	488,000
A01208	Dress Allowance				4,000	4,000	4,000
A01209	Special Additional Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A0120E	Housing Subsidy Allowance				230,000	230,000	253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4815 Director Non Timber Forest Product (NTFP)					
A0120X Adhoc Allowance - 2010			782,000	549,040	
A01217 Medical Allowance			315,000	315,000	315,000
A0121M Adhoc Relief Allowance - 2012			243,000		243,000
A0121T Adhoc Relief Allowance 2013			125,000	125,000	125,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			433,000	433,000	433,000
A0122M Adhoc Releif Allowance 2016				220,500	
A0122Y Ad-hoc Relief Allowance 2017				274,000	571,000
A0123G Ad-hoc Relief Allowance-2018					570,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**343,000**	**278,040**	**366,000**
A01274 Medical Charges			105,000	254,040	116,000
001 Medical Charges			105,000	254,040	116,000
A01277 Contingent Paid Staff			38,000	24,000	40,000
A01278 Leave Salary			200,000		210,000
001 Leave Salary			200,000		210,000
A03 TOTAL OPERATING EXPENSES			**2,671,000**	**2,991,000**	**2,391,000**
A032 TOTAL COMMUNICATIONS			**80,000**	**80,000**	**80,000**
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			**510,000**	**510,000**	**510,000**
A03301 Gas			80,000	80,000	80,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			250,000	250,000	250,000
001 Electricity			250,000	250,000	250,000
A03304 Hot and Cold Weather Charges			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,040,000**	**1,240,000**	**1,040,000**
A03805 Travelling Allowance			500,000	700,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4815 Director Non Timber Forest Product (NTFP)					
001 Travelling Allowance			500,000	700,000	500,000
A03806 Transportation of Goods			30,000	30,000	30,000
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	450,000	450,000
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A03808 Conveyance Charges			60,000	60,000	60,000
001 Conveyance Charges			60,000	60,000	60,000
A039 TOTAL GENERAL			**1,041,000**	**1,161,000**	**761,000**
A03901 Stationery			100,000	200,000	100,000
001 Stationery			100,000	200,000	100,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			25,000	25,000	25,000
001 Advertising and Publicity			25,000	25,000	25,000
A03942 Cost of Other Stores			300,000	300,000	300,000
001 Cost of other Stores			300,000	300,000	300,000
A03970 Others			580,000	600,000	300,000
001 Others			80,000	100,000	100,000
039 "Sowing, planting and regeneration"			500,000	500,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**200,000**	**200,000**
A041 TOTAL PENSION				**200,000**	**200,000**
A04114 Superannuation Encashment of L.P.R				200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**520,000**	**520,000**	**520,000**
A130 TOTAL TRANSPORT			**150,000**	**150,000**	**150,000**
A13001 Transport			150,000	150,000	150,000
001 Transport			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4815 Director Non Timber Forest Product (NTFP)					
A131 TOTAL MACHINERY AND EQUIPMENT			**120,000**	**120,000**	**120,000**
A13101 Machinery and Equipment			120,000	120,000	120,000
001 Machinery and Equipment			120,000	120,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**100,000**	**100,000**
A13201 Furniture and Fixture			50,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			**200,000**	**150,000**	**150,000**
A13301 Office Buildings			200,000	150,000	150,000
001 Office Buildings			200,000	150,000	150,000
Director Non Timber Forest Product (NTFP)			**11,130,000**	**11,755,490**	**12,619,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SH4149	**Divisional Forest Officer Alpuri Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,891,000**	**33,832,970**	**41,272,000**
A011	**TOTAL PAY**		**93**	**93**	**18,193,000**	**19,689,120**	**22,263,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,491,000**	**1,738,400**	**3,052,000**
A01101	Total Basic Pay Of Officer		4	4	2,491,000	1,738,400	3,052,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,141,000		1,389,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	957,000		1,181,000
A057	Assistant	(BPS-16)	1	1	393,000		482,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**89**	**15,702,000**	**17,950,720**	**19,211,000**
A01151	Total Basic Pay Other Staff		89	89	15,702,000	17,950,720	19,211,000
S035	Senior Clerk	(BPS-14)	2	2	578,000		710,000
J013	Junior Clerk	(BPS-11)	2	2	414,000		509,000
D190	Deputy Ranger	(BPS-10)	1	1	224,000		274,000
F039	Forester	(BPS-08)	8	8	2,997,000		3,634,000
F035	Forest Guard	(BPS-07)	56	56	8,209,000		10,090,000
D112	Driver	(BPS-06)	3	3	572,000		698,000
B013	Bearer	(BPS-03)	4	4	552,000		673,000
C057	Chowkidar	(BPS-03)	5	5	875,000		1,064,000
F078	Forest Public Prosecuter (Fixed)	(BPS-03)	1	1	138,000		168,000
M010	Mali	(BPS-03)	1	1	255,000		309,000
N005	Naib Qasid	(BPS-03)	5	5	667,000		814,000
S162	Sweeper	(BPS-03)	1	1	221,000		268,000
A012	**TOTAL ALLOWANCES**				**16,698,000**	**14,143,850**	**19,009,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,093,000**	**13,551,770**	**18,368,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4149 Divisional Forest Officer Alpuri Shangla					
A01202 House Rent Allowance			1,356,000	1,270,310	2,034,000
A01203 Conveyance Allowance			2,360,000	2,247,410	2,360,000
A01206 Local Compensatory Allowance			525,000		525,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			11,000	9,000	11,000
A0120D Integrated Allowance			45,000	48,600	45,000
A0120X Adhoc Allowance - 2010			2,854,000	1,246,510	
A01217 Medical Allowance			1,286,000	1,664,350	1,286,000
A0121M Adhoc Relief Allowance - 2012				1,628,350	
A0121T Adhoc Relief Allowance 2013			1,575,000	378,730	1,575,000
A0121Z Adhoc Relief Allowance-2014			1,575,000	298,700	1,575,000
A0122C Adhoc Relief Allowance - 2015			1,575,000	263,270	1,575,000
A0122M Adhoc Releif Allowance 2016			1,787,000	1,484,500	1,787,000
A0122Y Ad-hoc Relief Allowance 2017				1,914,360	2,226,000
A01233 Unattractive Area Allowance			1,133,000	1,088,680	1,133,000
001 Unattractive Area Allowance			1,133,000	1,088,680	1,133,000
A0123G Ad-hoc Relief Allowance-2018					2,225,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**605,000**	**592,080**	**641,000**
A01274 Medical Charges			105,000		116,000
001 Medical Charges			105,000		116,000
A01278 Leave Salary			500,000	592,080	525,000
001 Leave Salary			500,000	592,080	525,000
A03 TOTAL OPERATING EXPENSES			**4,740,000**	**6,410,000**	**3,610,000**
A032 TOTAL COMMUNICATIONS			**90,000**	**130,000**	**130,000**
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			60,000	100,000	100,000
A033 TOTAL UTILITIES			**550,000**	**830,000**	**280,000**
A03303 Electricity			50,000	30,000	30,000
001 Electricity			50,000	30,000	30,000
A03304 Hot and Cold Weather Charges			500,000	800,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SH4149	**Divisional Forest Officer Alpuri Shangla**					
A034	**TOTAL OCCUPANCY COSTS**			500,000	700,000	500,000
A03402	Rent for Office Building			500,000	700,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	1,000,000	1,000,000
A03805	Travelling Allowance				500,000	500,000
001	Travelling Allowance				500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			3,100,000	3,750,000	1,700,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			100,000	50,000	50,000
001	Printing and publication			100,000	50,000	50,000
A03906	Uniforms and Protective Clothing			50,000	100,000	100,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03919	Payments to Other for Service Rendered			1,500,000	1,900,000	650,000
001	Payments to Others for Service Rendered			1,500,000	1,900,000	650,000
A03970	Others			1,250,000	1,500,000	700,000
001	Others			50,000	300,000	100,000
039	"Sowing, planting and regeneration"			500,000	500,000	200,000
040	Protection from Fire				500,000	200,000
041	A forestation/Re-a forestation			500,000		
042	Drift and waifwood and confiscated forest			200,000		
043	Provision of Question Paper/Answer Sheets				200,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			300,000	600,000	600,000
A052	**TOTAL GRANTS-DOMESTIC**			300,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SH4149	**Divisional Forest Officer Alpuri Shangla**					
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			300,000	600,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**800,000**	**800,000**	**800,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
001	Transport			300,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**100,000**
A13101	Machinery and Equipment			100,000	100,000	100,000
001	Machinery and Equipment			100,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**150,000**	**150,000**
A13201	Furniture and Fixture			150,000	150,000	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**250,000**	**250,000**	**250,000**
A13301	Office Buildings			100,000	100,000	100,000
001	Office Buildings			100,000	100,000	100,000
A13302	Residential Buildings			150,000	150,000	150,000
001	Residential Buildings			150,000	150,000	150,000
Divisional Forest Officer Alpuri Shangla				**40,731,000**	**41,642,970**	**46,282,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4420	**Divisional Forest Officer P/Squad Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,462,000**	**24,158,170**	**27,572,000**
A011	**TOTAL PAY**		**48**	**48**	**14,895,000**	**15,376,170**	**18,213,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,113,000**	**6,776,410**	**7,489,000**
A01101	Total Basic Pay Of Officer		9	9	6,113,000	6,776,410	7,489,000
C034	Chief Conservator	(BPS-20)	1	1	1,073,000		1,319,000
C087	Conservator Of Forests	(BPS-19)	1	1	980,000		1,197,000
D099	Divisional Forest Officer	(BPS-18)	1	1	855,000		1,046,000
S166	Superintendent	(BPS-17)	1	1	542,000		667,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	595,000		730,000
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1	1	560,000		688,000
A057	Assistant	(BPS-16)	2	2	1,022,000		1,248,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	486,000		594,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**8,782,000**	**8,599,760**	**10,724,000**
A01151	Total Basic Pay Other Staff		39	39	8,782,000	8,599,760	10,724,000
S115	Stenographer	(BPS-15)	1	1	518,000		631,000
S035	Senior Clerk	(BPS-14)	3	3	1,189,000		1,451,000
C082	Computer Operator	(BPS-12)	1	1	301,000		368,000
S114	Steno Typist	(BPS-12)	1	1	312,000		381,000
D105	Draftsman	(BPS-11)	1	1	259,000		317,000
J013	Junior Clerk	(BPS-11)	7	7	1,667,000		2,044,000
D190	Deputy Ranger	(BPS-10)	1	1	381,000		463,000
F039	Forester	(BPS-08)	3	3	458,000		564,000
F035	Forest Guard	(BPS-07)	6	6	993,000		1,217,000
D112	Driver	(BPS-06)	3	3	591,000		721,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4420	**Divisional Forest Officer P/Squad Swat**						
C057	Chowkidar	(BPS-03)	2	2	574,000		694,000
D010	Dak Runner	(BPS-03)	1	1	163,000		198,000
N005	Naib Qasid	(BPS-03)	8	8	1,208,000		1,471,000
S162	Sweeper	(BPS-03)	1	1	168,000		204,000
A012	**TOTAL ALLOWANCES**				**7,567,000**	**8,782,000**	**9,359,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,067,000**	**7,252,000**	**8,834,000**
A01202	House Rent Allowance				624,000	599,760	936,000
A01203	Conveyance Allowance				1,509,000	1,416,180	1,509,000
A0120D	Integrated Allowance				52,000	50,000	52,000
A0120E	Housing Subsidy Allowance					50,400	
A0120X	Adhoc Allowance - 2010				2,187,000		
A01217	Medical Allowance				1,011,000	964,500	1,011,000
A0121T	Adhoc Relief Allowance 2013				298,000	404,420	298,000
A0121Z	Adhoc Relief Allowance-2014				58,000		58,000
A01224	Entertainment Allowance				6,000	12,000	6,000
A01226	Computer Allowance					18,000	
A0122C	Adhoc Relief Allowance - 2015				351,000	276,490	351,000
A0122M	Adhoc Releif Allowance 2016				318,000	1,270,850	318,000
A0122Y	Ad-hoc Relief Allowance 2017					1,525,400	1,821,000
A01233	Unattractive Area Allowance				644,000	654,000	644,000
001	Unattractive Area Allowance				644,000	654,000	644,000
A0123G	Ad-hoc Relief Allowance-2018						1,821,000
A01270	Other				9,000	10,000	9,000
001	Others				9,000	10,000	9,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**500,000**	**1,530,000**	**525,000**
A01274	Medical Charges					30,000	
001	Medical Charges					30,000	
A01278	Leave Salary				500,000	1,500,000	525,000
001	Leave Salary				500,000	1,500,000	525,000
A03	**TOTAL OPERATING EXPENSES**				**1,235,000**	**2,380,000**	**1,855,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4420	**Divisional Forest Officer P/Squad Swat**					
A032	**TOTAL COMMUNICATIONS**			**120,000**	**180,000**	**180,000**
A03201	Postage and Telegraph			20,000	30,000	30,000
A03202	Telephone and Trunk Call			100,000	150,000	150,000
A033	**TOTAL UTILITIES**			**750,000**	**550,000**	**550,000**
A03301	Gas			200,000	200,000	200,000
A03303	Electricity			400,000	200,000	200,000
001	Electricity			400,000	200,000	200,000
A03304	Hot and Cold Weather Charges			150,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**1,200,000**	**675,000**
A03805	Travelling Allowance			50,000	600,000	75,000
001	Travelling Allowance			50,000	600,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	600,000	600,000
A039	**TOTAL GENERAL**			**265,000**	**450,000**	**450,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			15,000	20,000	20,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered				180,000	180,000
001	Payments to Others for Service Rendered				180,000	180,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,100,000**	**1,100,000**
A041	**TOTAL PENSION**				**1,100,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R				1,100,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			400,000		
A052 TOTAL GRANTS-DOMESTIC			400,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			400,000		
001 Fin. Assis. to the families of G.Serv. who exp			400,000		
A13 TOTAL REPAIRS AND MAINTENANCE			530,000	560,000	560,000
A130 TOTAL TRANSPORT			200,000	250,000	250,000
A13001 Transport			200,000	250,000	250,000
001 Transport			200,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	100,000	100,000
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	10,000	10,000
A13201 Furniture and Fixture			30,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
A13301 Office Buildings			100,000	100,000	100,000
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings			100,000	100,000	100,000
001 Residential Buildings			100,000	100,000	100,000
Divisional Forest Officer P/Squad Swat			**24,627,000**	**28,198,170**	**31,087,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4421	**Divisional Forest Officer Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,968,000**	**69,855,540**	**66,127,000**
A011	**TOTAL PAY**		**150**	**150**	**30,652,000**	**38,842,060**	**37,468,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,164,000**	**2,988,450**	**3,880,000**
A01101	Total Basic Pay Of Officer		6	6	3,164,000	2,988,450	3,880,000
D099	Divisional Forest Officer	(BPS-18)	1	1	881,000		1,077,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	771,000		957,000
A057	Assistant	(BPS-16)	1	1	621,000		756,000
R005	Range Officer	(BPS-16)	2	2	891,000		1,090,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**144**	**144**	**27,488,000**	**35,853,610**	**33,588,000**
A01151	Total Basic Pay Other Staff		144	144	27,488,000	35,853,610	33,588,000
S035	Senior Clerk	(BPS-14)	2	2	581,000		714,000
S114	Steno Typist	(BPS-12)	1	1	381,000		464,000
J013	Junior Clerk	(BPS-11)	3	3	950,000		1,158,000
D190	Deputy Ranger	(BPS-10)	1	1	281,000		343,000
A415	Assistant Social Mobilizer	(BPS-09)	1	1	328,000		399,000
F039	Forester	(BPS-08)	20	20	4,463,000		5,449,000
F035	Forest Guard	(BPS-07)	87	87	16,179,000		19,786,000
S319	Social Mobilizer	(BPS-07)	1	1	469,000		567,000
D112	Driver	(BPS-06)	4	4	637,000		780,000
B013	Bearer	(BPS-03)	3	3	180,000		224,000
C057	Chowkidar	(BPS-03)	9	9	1,000,000		1,225,000
M010	Mali	(BPS-03)	2	2	389,000		472,000
N005	Naib Qasid	(BPS-03)	6	6	874,000		1,065,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	3	3	555,000		674,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4421	**Divisional Forest Officer Swat**					
S162	Sweeper (BPS-03)	1	1	221,000		268,000
A012	**TOTAL ALLOWANCES**			**26,316,000**	**31,013,480**	**28,659,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**25,711,000**	**29,952,480**	**28,018,000**
A01202	House Rent Allowance			2,074,000	2,074,000	3,111,000
A01203	Conveyance Allowance			3,961,000	3,961,000	3,961,000
A0120D	Integrated Allowance			91,000	110,480	91,000
A0120X	Adhoc Allowance - 2010			6,225,000	6,225,000	
A01217	Medical Allowance			2,423,000	2,423,000	2,423,000
A0121A	Ad - hoc Allowance - 2011			105,000		105,000
A0121M	Adhoc Relief Allowance - 2012			105,000	3,150,000	105,000
A0121T	Adhoc Relief Allowance 2013			2,625,000	2,625,000	2,625,000
A0121Z	Adhoc Relief Allowance-2014			2,319,000	2,319,000	2,319,000
A0122C	Adhoc Relief Allowance - 2015			3,150,000	1,282,000	3,150,000
A0122M	Adhoc Releif Allowance 2016			788,000	3,150,000	788,000
A0122Y	Ad-hoc Relief Allowance 2017				788,000	3,747,000
A01233	Unattractive Area Allowance			1,845,000	1,845,000	1,845,000
001	Unattractive Area Allowance			1,845,000	1,845,000	1,845,000
A0123G	Ad-hoc Relief Allowance-2018					3,748,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**605,000**	**1,061,000**	**641,000**
A01274	Medical Charges			105,000	25,000	116,000
001	Medical Charges			105,000	25,000	116,000
A01278	Leave Salary			500,000	1,036,000	525,000
001	Leave Salary			500,000	1,036,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**4,630,000**	**4,740,000**	**4,140,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**160,000**	**160,000**
A03201	Postage and Telegraph			30,000	10,000	10,000
A03202	Telephone and Trunk Call			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**1,400,000**	**1,170,000**	**870,000**
A03301	Gas			400,000	400,000	400,000
A03302	Water				20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
A03303 Electricity			400,000	300,000	300,000
001 Electricity				300,000	300,000
003 Electricity Charges (Irrigation Tube Wells)			400,000		
A03304 Hot and Cold Weather Charges			600,000	450,000	150,000
A034 TOTAL OCCUPANCY COSTS			**450,000**	**500,000**	**500,000**
A03402 Rent for Office Building			450,000	50,000	50,000
A03403 Rent for Residential Building				450,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,170,000**	**1,250,000**	**1,100,000**
A03805 Travelling Allowance			450,000	550,000	400,000
001 Travelling Allowance			450,000	550,000	400,000
A03806 Transportation of Goods			20,000		
001 Transportation of Goods			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	700,000
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A039 TOTAL GENERAL			**1,430,000**	**1,660,000**	**1,510,000**
A03901 Stationery			125,000	200,000	200,000
001 Stationery			125,000	200,000	200,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			5,000	10,000	10,000
A03906 Uniforms and Protective Clothing			400,000	400,000	400,000
A03907 Advertising & Publicity			150,000	300,000	150,000
001 Advertising and Publicity			150,000	300,000	150,000
A03917 Law Charges			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			100,000	100,000	100,000
001 Payments to Others for Service Rendered			100,000	100,000	100,000
A03970 Others			500,000	500,000	500,000
001 Others			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4421	**Divisional Forest Officer Swat**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				500,000	500,000
A041	**TOTAL PENSION**				500,000	500,000
A04114	Superannuation Encashment of L.P.R				500,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				600,000	600,000
A052	**TOTAL GRANTS-DOMESTIC**				600,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			204,000	1,150,000	700,000
A130	**TOTAL TRANSPORT**			1,000	250,000	100,000
A13001	Transport			1,000	250,000	100,000
001	Transport			1,000	250,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	100,000	100,000
A13101	Machinery and Equipment			1,000	100,000	100,000
001	Machinery and Equipment			1,000	100,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000	200,000	200,000
A13201	Furniture and Fixture			1,000	200,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			201,000	600,000	300,000
A13301	Office Buildings			100,000	200,000	100,000
001	Office Buildings			100,000	200,000	100,000
A13302	Residential Buildings			100,000	200,000	100,000
001	Residential Buildings			100,000	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
A13303 Other Buildings			1,000	200,000	100,000
001 Other Buildings.			1,000	200,000	100,000
Divisional Forest Officer Swat			**61,802,000**	**76,845,540**	**72,067,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4422	**Divisional Forest Officer Kalam at Madyan Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**46,991,000**	**34,171,280**	**55,637,000**
A011	**TOTAL PAY**		**101**	**101**	**23,808,000**	**20,666,870**	**29,041,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,428,000**	**1,666,870**	**4,203,000**
A01101	Total Basic Pay Of Officer		6	6	3,428,000	1,666,870	4,203,000
D099	Divisional Forest Officer	(BPS-18)	1	1	966,000		1,179,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,293,000		1,600,000
A057	Assistant	(BPS-16)	1	1	642,000		781,000
R005	Range Officer	(BPS-16)	1	1	527,000		643,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**95**	**20,380,000**	**19,000,000**	**24,838,000**
A01151	Total Basic Pay Other Staff		95	95	20,380,000	19,000,000	24,838,000
S035	Senior Clerk	(BPS-14)	2	2	536,000		660,000
J013	Junior Clerk	(BPS-11)	2	2	453,000		556,000
A415	Assistant Social Mobilizer	(BPS-10)	2	2	646,000		786,000
F039	Forester	(BPS-08)	13	13	4,449,000		5,400,000
F035	Forest Guard	(BPS-07)	45	45	8,934,000		10,913,000
D112	Driver	(BPS-06)	3	3	884,000		1,073,000
B013	Bearer	(BPS-03)	10	10	1,357,000		1,656,000
C057	Chowkidar	(BPS-03)	10	10	1,625,000		1,977,000
C098	Cook-Cum-Chowkidar	(BPS-03)	3	3	556,000		675,000
N005	Naib Qasid	(BPS-03)	5	5	940,000		1,142,000
A012	**TOTAL ALLOWANCES**				**23,183,000**	**13,504,410**	**26,596,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,578,000**	**13,099,410**	**25,960,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4422	**Divisional Forest Officer Kalam at Madyan Swat**					
A01202	House Rent Allowance			1,291,000	1,233,830	1,937,000
A01203	Conveyance Allowance			2,332,000	2,425,340	2,332,000
A01207	Washing Allowance			29,000	27,600	29,000
A01208	Dress Allowance			29,000	27,600	29,000
A0120D	Integrated Allowance			19,000	18,000	19,000
A0120X	Adhoc Allowance - 2010			3,073,000	10,000	
A01217	Medical Allowance			1,400,000	1,802,570	1,400,000
A0121T	Adhoc Relief Allowance 2013			5,250,000	2,180,000	5,250,000
A0121Z	Adhoc Relief Allowance-2014			1,470,000		1,470,000
A0122C	Adhoc Relief Allowance - 2015			4,200,000	366,910	4,200,000
A0122M	Adhoc Releif Allowance 2016			2,143,000	1,865,560	2,143,000
A0122Y	Ad-hoc Relief Allowance 2017				1,900,000	2,904,000
A01233	Unattractive Area Allowance			1,342,000	1,242,000	1,342,000
001	Unattractive Area Allowance			1,342,000	1,242,000	1,342,000
A0123G	Ad-hoc Relief Allowance-2018					2,905,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**605,000**	**405,000**	**636,000**
A01274	Medical Charges			5,000	5,000	6,000
001	Medical Charges			5,000	5,000	6,000
A01278	Leave Salary			600,000	400,000	630,000
001	Leave Salary			600,000	400,000	630,000
A03	**TOTAL OPERATING EXPENSES**			**3,353,000**	**3,178,000**	**2,828,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**70,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
A033	**TOTAL UTILITIES**			**220,000**	**350,000**	**350,000**
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and Cold Weather Charges			120,000	250,000	250,000
A034	**TOTAL OCCUPANCY COSTS**			**72,000**	**72,000**	**72,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4422	**Divisional Forest Officer Kalam at Madyan Swat**					
A03402	Rent for Office Building			72,000	72,000	72,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**915,000**	**830,000**	**830,000**
A03805	Travelling Allowance			400,000	300,000	300,000
001	Travelling Allowance			400,000	300,000	300,000
A03806	Transportation of Goods			15,000	30,000	30,000
001	Transportation of Goods			15,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**2,076,000**	**1,856,000**	**1,506,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			20,000		
001	Printing and publication			20,000		
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			200,000	200,000	200,000
A03907	Advertising & Publicity			70,000	70,000	70,000
001	Advertising and Publicity			70,000	70,000	70,000
A03917	Law Charges			80,000	80,000	80,000
A03919	Payments to Other for Service Rendered			700,000	500,000	500,000
001	Payments to Others for Service Rendered				500,000	500,000
002	Timber			700,000		
A03970	Others			900,000	900,000	550,000
001	Others			100,000	900,000	550,000
041	A forestation/Re-a forestation			800,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**550,000**
A041	**TOTAL PENSION**					**550,000**
A04114	Superannuation Encashment of L.P.R					550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4422 Divisional Forest Officer Kalam at Madyan Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				300,000	300,000
A052 TOTAL GRANTS-DOMESTIC				300,000	300,000
A05216 Fin. Assis. to the families of G. Serv. who expire				300,000	300,000
001 Fin. Assis. to the families of G.Serv. who exp				300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			330,000	980,000	640,000
A130 TOTAL TRANSPORT			100,000	250,000	250,000
A13001 Transport			100,000	250,000	250,000
001 Transport			100,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			80,000	80,000	80,000
A13101 Machinery and Equipment			80,000	80,000	80,000
001 Machinery and Equipment			80,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			100,000	600,000	260,000
A13301 Office Buildings			100,000	300,000	10,000
001 Office Buildings			100,000	300,000	10,000
A13302 Residential Buildings				300,000	250,000
001 Residential Buildings				300,000	250,000
Divisional Forest Officer Kalam at Madyan Swat			**50,674,000**	**38,629,280**	**59,955,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4423	**Divisional Forest Officer Demarkation Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,949,000**	**19,376,860**	**27,000,000**
A011	**TOTAL PAY**		**41**	**41**	**14,443,000**	**12,759,120**	**17,550,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,593,000**	**3,174,480**	**4,374,000**
A01101	Total Basic Pay Of Officer		5	5	3,593,000	3,174,480	4,374,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,915,000		2,318,000
R005	Range Officer	(BPS-16)	4	4	1,678,000		2,056,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**10,850,000**	**9,584,640**	**13,176,000**
A01151	Total Basic Pay Other Staff		36	36	10,850,000	9,584,640	13,176,000
H012	Head Clerk	(BPS-14)	1	1	522,000		635,000
S035	Senior Clerk	(BPS-14)	1	1	525,000		638,000
J013	Junior Clerk	(BPS-11)	1	1	357,000		435,000
F039	Forester	(BPS-08)	5	5	1,331,000		1,621,000
F035	Forest Guard	(BPS-07)	10	10	3,308,000		4,012,000
G015	Girdawar	(BPS-07)	6	6	2,344,000		2,838,000
P017	Patwari	(BPS-07)	4	4	564,000		694,000
T029	Tracer	(BPS-07)	1	1	230,000		280,000
D112	Driver	(BPS-06)	1	1	264,000		321,000
C057	Chowkidar	(BPS-03)	2	2	484,000		586,000
N005	Naib Qasid	(BPS-03)	4	4	921,000		1,116,000
A012	**TOTAL ALLOWANCES**				**7,506,000**	**6,617,740**	**9,450,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,869,000**	**6,086,540**	**8,777,000**
A01202	House Rent Allowance				637,000	556,370	956,000
A01203	Conveyance Allowance				1,276,000	1,253,090	1,276,000
A0120X	Adhoc Allowance - 2010				1,923,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4423 Divisional Forest Officer Demarkation Swat					
A01217 Medical Allowance			823,000	802,750	823,000
A0121T Adhoc Relief Allowance 2013			322,000	319,590	322,000
A0122C Adhoc Relief Allowance - 2015			227,000	217,400	227,000
A0122M Adhoc Releif Allowance 2016			1,098,000	1,103,430	1,098,000
A0122Y Ad-hoc Relief Allowance 2017				1,275,910	1,755,000
A01233 Unattractive Area Allowance			563,000	558,000	563,000
001 Unattractive Area Allowance			563,000	558,000	563,000
A0123G Ad-hoc Relief Allowance-2018					1,757,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**637,000**	**531,200**	**673,000**
A01274 Medical Charges			100,000		110,000
001 Medical Charges			100,000		110,000
A01277 Contingent Paid Staff			19,000	6,000	20,000
A01278 Leave Salary			500,000	500,000	525,000
001 Leave Salary			500,000	500,000	525,000
A012AE Integrated allowance			18,000	25,200	18,000
A03 TOTAL OPERATING EXPENSES			**1,730,000**	**1,736,520**	**1,370,000**
A032 TOTAL COMMUNICATIONS			**90,000**	**90,000**	**90,000**
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			**280,000**	**280,000**	**280,000**
A03301 Gas			60,000	60,000	60,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			100,000	100,000	100,000
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			**710,000**	**966,520**	**600,000**
A03805 Travelling Allowance			350,000	500,000	250,000
001 Travelling Allowance			350,000	500,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4423 Divisional Forest Officer Demarkation Swat					
A03806 Transportation of Goods			10,000		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	466,520	350,000
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	466,520	350,000
A039 TOTAL GENERAL			**650,000**	**400,000**	**400,000**
A03901 Stationery			100,000	50,000	50,000
001 Stationery			100,000	50,000	50,000
A03902 Printing and Publication			100,000	50,000	50,000
001 Printing and publication			100,000	50,000	50,000
A03906 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity			150,000	50,000	50,000
001 Advertising and Publicity			150,000	50,000	50,000
A03970 Others			150,000	100,000	100,000
001 Others			150,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**300,000**	**300,000**
A041 TOTAL PENSION				**300,000**	**300,000**
A04114 Superannuation Encashment of L.P.R				300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**500,000**	**600,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**500,000**	**600,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			**550,000**	**500,000**	**500,000**
A130 TOTAL TRANSPORT			**200,000**	**200,000**	**200,000**
A13001 Transport			200,000	200,000	200,000
001 Transport			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4423 Divisional Forest Officer Demarkation Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**100,000**
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**50,000**
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**200,000**	**150,000**	**150,000**
A13301 Office Buildings			100,000	100,000	100,000
001 Office Buildings			100,000	100,000	100,000
A13302 Residential Buildings				50,000	50,000
001 Residential Buildings				50,000	50,000
A13303 Other Buildings			100,000		
001 Other Buildings.			100,000		
Divisional Forest Officer Demarkation Swat			**24,729,000**	**22,513,380**	**29,770,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4424	**Divisional Forest Officer -VI W/P SWAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,024,000**	**11,569,690**	**16,484,000**
A011	**TOTAL PAY**		**21**	**21**	**7,205,000**	**7,098,530**	**8,776,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,317,000**	**2,121,830**	**2,838,000**
A01101	Total Basic Pay Of Officer		4	4	2,317,000	2,121,830	2,838,000
D375	Deputy Conservator	(BPS-18)	1	1	979,000		1,195,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	535,000		658,000
F051	Forest Ranger	(BPS-16)	2	2	803,000		985,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,888,000**	**4,976,700**	**5,938,000**
A01151	Total Basic Pay Other Staff		17	17	4,888,000	4,976,700	5,938,000
S035	Senior Clerk	(BPS-14)	1	1	408,000		498,000
S114	Steno Typist	(BPS-12)	1	1	352,000		429,000
F039	Forester	(BPS-08)	6	6	1,674,000		2,037,000
F035	Forest Guard	(BPS-07)	3	3	807,000		981,000
C057	Chowkidar	(BPS-03)	2	2	539,000		652,000
N005	Naib Qasid	(BPS-03)	3	3	884,000		1,069,000
S162	Sweeper	(BPS-03)	1	1	224,000		272,000
A012	**TOTAL ALLOWANCES**				**6,819,000**	**4,471,160**	**7,708,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,569,000**	**3,948,660**	**7,445,000**
A01202	House Rent Allowance				374,000	332,560	561,000
A01203	Conveyance Allowance				617,000	587,480	617,000
A01206	Local Compensatory Allowance					253,800	
A0120D	Integrated Allowance				28,000	27,000	28,000
A0120X	Adhoc Allowance - 2010				1,068,000	47,440	
A01217	Medical Allowance				424,000	395,620	424,000
A0121T	Adhoc Relief Allowance 2013				1,050,000	171,380	1,050,000
A0121Z	Adhoc Relief Allowance-2014				1,050,000		1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4424	**Divisional Forest Officer -VI W/P SWAT**					
A0122C	Adhoc Relief Allowance - 2015			1,050,000	568,100	1,050,000
A0122M	Adhoc Releif Allowance 2016			613,000	581,280	613,000
A0122Y	Ad-hoc Relief Allowance 2017				696,000	878,000
A01233	Unattractive Area Allowance			295,000	288,000	295,000
001	Unattractive Area Allowance			295,000	288,000	295,000
A0123G	Ad-hoc Relief Allowance-2018					879,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**250,000**	**522,500**	**263,000**
A01278	Leave Salary			250,000	522,500	263,000
001	Leave Salary			250,000	522,500	263,000
A03	**TOTAL OPERATING EXPENSES**			**1,585,000**	**2,455,000**	**2,405,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**55,000**	**55,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			20,000	50,000	50,000
A033	**TOTAL UTILITIES**			**400,000**	**400,000**	**400,000**
A03302	Water			30,000	30,000	30,000
A03303	Electricity			250,000	250,000	250,000
001	Electricity			250,000	250,000	250,000
A03304	Hot and Cold Weather Charges			120,000	120,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**950,000**	**600,000**
A03805	Travelling Allowance			350,000	700,000	350,000
001	Travelling Allowance			350,000	700,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	250,000
A039	**TOTAL GENERAL**			**610,000**	**1,050,000**	**1,350,000**
A03901	Stationery			30,000	50,000	50,000
001	Stationery			30,000	50,000	50,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4424	**Divisional Forest Officer -VI W/P SWAT**					
A03902	Printing and Publication			50,000	150,000	200,000
001	Printing and publication			50,000	150,000	200,000
A03906	Uniforms and Protective Clothing			80,000	150,000	400,000
A03970	Others			450,000	700,000	700,000
095	Preparation of Working Plan.			350,000	350,000	350,000
096	Monitoring and Evaluation			100,000	350,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**550,000**
A041	**TOTAL PENSION**					**550,000**
A04114	Superannuation Encashment of L.P.R					550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**490,000**	**1,200,000**	**650,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**200,000**
A13001	Transport			200,000	200,000	200,000
001	Transport			200,000	200,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			30,000	50,000	50,000
001	Machinery and Equipment			30,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**100,000**	**100,000**
A13201	Furniture and Fixture			10,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4424 Divisional Forest Officer -VI W/P SWAT					
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	850,000	300,000
A13301 Office Buildings			100,000	650,000	100,000
001 Office Buildings			100,000	650,000	100,000
A13302 Residential Buildings			150,000	200,000	200,000
001 Residential Buildings			150,000	200,000	200,000
Divisional Forest Officer -VI W/P SWAT			**16,599,000**	**15,824,690**	**20,689,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
AD4340	**Principal Sarhad Forest School at Tai Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,345,000**	**23,501,760**	**34,057,000**
A011	**TOTAL PAY**		**56**	**56**	**18,444,000**	**15,260,160**	**22,431,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,782,000**	**4,245,960**	**7,060,000**
A01101	Total Basic Pay Of Officer		9	9	5,782,000	4,245,960	7,060,000
P070	Principal	(BPS-18)	1	1	742,000		910,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,630,000		2,004,000
A021	Administrative Officer	(BPS-16)	1	1	345,000		425,000
A057	Assistant	(BPS-16)	1	1	370,000		455,000
I018	Instructor	(BPS-16)	2	2	2,284,000		2,762,000
L033	Librarian	(BPS-16)	1	1	411,000		504,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**12,662,000**	**11,014,200**	**15,371,000**
A01151	Total Basic Pay Other Staff		47	47	12,662,000	11,014,200	15,371,000
S035	Senior Clerk	(BPS-14)	2	2	1,854,000		2,241,000
S115	Stenographer	(BPS-14)	1	1	357,000		437,000
J013	Junior Clerk	(BPS-11)	3	3	1,970,000		2,382,000
S127	Store Keeper	(BPS-09)	2	2	924,000		1,119,000
F039	Forester	(BPS-08)	4	4	993,000		1,210,000
I025	Islamic Teacher	(BPS-08)	1	1	234,000		285,000
D078	Dispensor	(BPS-07)	1	1	186,000		227,000
P032	Physical Training Instructor	(BPS-07)	1	1	134,000		165,000
D112	Driver	(BPS-06)	5	5	1,673,000		2,027,000
E019	Electrician	(BPS-05)	1	1	161,000		197,000
C057	Chowkidar	(BPS-03)	2	2	255,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
AD4340	**Principal Sarhad Forest School at Tai Abbottabad**						
C065	Cleaner	(BPS-03)	3	3	585,000		710,000
C095	Cook	(BPS-03)	2	2	275,000		335,000
D010	Dak Runner	(BPS-03)	1	1	152,000		185,000
K009	Khalasi	(BPS-03)	9	9	1,098,000		1,342,000
M010	Mali	(BPS-03)	1	1	225,000		273,000
N005	Naib Qasid	(BPS-03)	4	4	837,000		1,015,000
S162	Sweeper	(BPS-03)	3	3	525,000		638,000
W004	Ward Orderli	(BPS-03)	1	1	224,000		272,000
A012	**TOTAL ALLOWANCES**				**8,901,000**	**8,241,600**	**11,626,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,348,000**	**7,881,600**	**11,043,000**
A01202	House Rent Allowance				778,000	731,300	1,167,000
A01203	Conveyance Allowance				1,523,000	1,432,600	1,523,000
A0120D	Integrated Allowance				130,000	172,800	130,000
A0120X	Adhoc Allowance - 2010				2,185,000	1,005,000	
A01217	Medical Allowance				1,163,000	1,042,100	1,163,000
A0121T	Adhoc Relief Allowance 2013				448,000	346,800	448,000
A0121Z	Adhoc Relief Allowance-2014				94,000		94,000
A01225	Instruction Allowance				321,000	212,400	321,000
A0122C	Adhoc Relief Allowance - 2015				279,000	235,300	279,000
A0122M	Adhoc Releif Allowance 2016				1,395,000	1,205,000	1,395,000
A0122Y	Ad-hoc Relief Allowance 2017					1,438,300	2,243,000
A0123G	Ad-hoc Relief Allowance-2018						2,246,000
A01270	Other				32,000	60,000	34,000
001	Others				32,000	30,000	34,000
089	M.Phil Allowance					30,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**553,000**	**360,000**	**583,000**
A01274	Medical Charges				53,000	160,000	58,000
001	Medical Charges				53,000	160,000	58,000
A01278	Leave Salary				500,000	200,000	525,000
001	Leave Salary				500,000	200,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4340 Principal Sarhad Forest School at Tai Abbottabad					
A03 TOTAL OPERATING EXPENSES			1,986,000	2,346,000	2,146,000
A032 TOTAL COMMUNICATIONS			100,000	120,000	120,000
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	100,000	100,000
A033 TOTAL UTILITIES			600,000	500,000	500,000
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			400,000	300,000	300,000
001 Electricity			400,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000,000	1,100,000	900,000
A03805 Travelling Allowance			550,000	550,000	550,000
001 Travelling Allowance			550,000	550,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	550,000	350,000
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	550,000	350,000
A039 TOTAL GENERAL			286,000	626,000	626,000
A03901 Stationery			80,000	130,000	130,000
001 Stationery			80,000	130,000	130,000
A03902 Printing and Publication				110,000	110,000
001 Printing and publication				110,000	110,000
A03907 Advertising & Publicity				280,000	280,000
001 Advertising and Publicity				280,000	280,000
A03917 Law Charges			6,000	6,000	6,000
A03970 Others			200,000	100,000	100,000
001 Others			200,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				115,000	615,000
A041 TOTAL PENSION				115,000	615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4340	**Principal Sarhad Forest School at Tai Abbottabad**					
A04114	Superannuation Encashment of L.P.R				115,000	615,000
A09	**TOTAL PHYSICAL ASSETS**			200,000	170,850	170,850
A092	**TOTAL COMPUTER EQUIPMENT**			100,000	150,000	150,000
A09201	Hardware			100,000	150,000	150,000
001	Hardware			100,000	150,000	150,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			100,000	20,850	20,850
A09601	Plant and Machinery			100,000	20,850	20,850
001	Plant and Machinery			100,000	20,850	20,850
A12	**TOTAL CIVIL WORKS**			300,000	40,800	40,800
A122	**TOTAL IRRIGATION WORKS**			300,000	40,800	40,800
A12270	Others			300,000	40,800	40,800
A13	**TOTAL REPAIRS AND MAINTENANCE**			500,000	796,900	696,900
A130	**TOTAL TRANSPORT**			150,000	250,000	250,000
A13001	Transport			150,000	250,000	250,000
001	Transport			150,000	250,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	26,900	26,900
A13101	Machinery and Equipment			50,000	26,900	26,900
001	Machinery and Equipment			50,000	26,900	26,900
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	120,000	120,000
A13201	Furniture and Fixture			50,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4340 Principal Sarhad Forest School at Tai Abbottabad					
A133 TOTAL BUILDINGS AND STRUCTURE			250,000	400,000	300,000
A13301 Office Buildings			100,000	150,000	150,000
001 Office Buildings			100,000	150,000	150,000
A13302 Residential Buildings			100,000	200,000	100,000
001 Residential Buildings			100,000	200,000	100,000
A13303 Other Buildings			50,000	50,000	50,000
001 Other Buildings.			50,000	50,000	50,000
Principal Sarhad Forest School at Tai Abbottabad			**30,331,000**	**26,971,310**	**37,726,550**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
AD4417	**Hazara Forest Circle, Abbottabad.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,386,000**	**3,761,610**	**8,506,000**
A011	**TOTAL PAY**		**5**	**7**	**2,829,000**	**2,340,000**	**3,829,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**3**	**1,528,000**	**1,540,000**	**2,124,000**
A01101	Total Basic Pay Of Officer		2	3	1,528,000	1,540,000	2,124,000
C034	Chief Conservator	(BPS-20)	1	1	1,005,000		1,238,000
A057	Assistant	(BPS-16)	1	1	523,000		638,000
C082	Computer Operator	(BPS-16)		1			248,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**4**	**1,301,000**	**800,000**	**1,705,000**
A01151	Total Basic Pay Other Staff		3	4	1,301,000	800,000	1,705,000
J013	Junior Clerk	(BPS-11)	1	1	523,000		634,000
D112	Driver	(BPS-06)	1	1	523,000		632,000
N005	Naib Qasid	(BPS-03)	1	2	255,000		439,000
A012	**TOTAL ALLOWANCES**				**3,557,000**	**1,421,610**	**4,677,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,057,000**	**921,610**	**4,152,000**
A01202	House Rent Allowance				525,000	51,330	908,000
A01203	Conveyance Allowance				525,000	150,000	605,000
A0120D	Integrated Allowance				11,000	13,870	11,000
A0120X	Adhoc Allowance - 2010				236,000		
A01217	Medical Allowance				1,050,000	129,260	1,070,000
A0121T	Adhoc Relief Allowance 2013				525,000	52,390	545,000
A01224	Entertainment Allowance				3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				71,000	65,760	71,000
A0122M	Adhoc Releif Allowance 2016				111,000	223,000	161,000
A0122Y	Ad-hoc Relief Allowance 2017					233,000	395,000
A0123G	Ad-hoc Relief Allowance-2018						383,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**500,000**	**500,000**	**525,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
A01278 Leave Salary			500,000	500,000	525,000
001 Leave Salary			500,000	500,000	525,000
A03 TOTAL OPERATING EXPENSES			**1,132,000**	**1,058,680**	**1,013,680**
A032 TOTAL COMMUNICATIONS			**80,000**	**75,980**	**75,980**
A03201 Postage and Telegraph			22,000	20,000	20,000
A03202 Telephone and Trunk Call			58,000	55,980	55,980
A033 TOTAL UTILITIES			**251,000**	**194,080**	**149,080**
A03301 Gas			200,000	94,080	94,080
A03302 Water			50,000	20,000	20,000
A03303 Electricity			1,000	80,000	35,000
001 Electricity			1,000	80,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			**649,000**	**650,000**	**650,000**
A03805 Travelling Allowance			300,000	300,000	300,000
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			349,000	350,000	350,000
001 POL Charges A.planes H.coptors S.cars for Generator			349,000	350,000	350,000
A039 TOTAL GENERAL			**152,000**	**138,620**	**138,620**
A03901 Stationery			51,000	67,530	67,530
001 Stationery			51,000	67,530	67,530
A03902 Printing and Publication			81,000	41,090	41,090
001 Printing and publication			81,000	41,090	41,090
A03905 Newspapers Periodicals and Books				10,000	10,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**500,000**	**500,000**
A041 TOTAL PENSION				**500,000**	**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4417	**Hazara Forest Circle, Abbottabad.**					
A04114	Superannuation Encashment of L.P.R				500,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**5,000**	**5,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**5,000**	**5,000**
A09701	Furniture and fixtures			1,000	5,000	5,000
001	Furniture & Fixture			1,000	5,000	5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**374,000**	**570,000**	**490,000**
A130	**TOTAL TRANSPORT**			**82,000**	**160,000**	**80,000**
A13001	Transport			82,000	160,000	80,000
001	Transport			82,000	160,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixture			50,000	50,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**192,000**	**310,000**	**310,000**
A13301	Office Buildings			102,000	100,000	100,000
001	Office Buildings			102,000	100,000	100,000
A13302	Residential Buildings				120,000	120,000
001	Residential Buildings				120,000	120,000
A13303	Other Buildings			90,000	90,000	90,000
001	Other Buildings.			90,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
Hazara Forest Circle, Abbottabad.			**7,893,000**	**5,895,290**	**10,514,680**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DP4179	**Divisional Forest Officer Dir Kohistan Division Sheringal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,088,000**	**26,886,460**	**36,764,000**
A011	**TOTAL PAY**		**73**	**75**	**18,693,000**	**16,909,100**	**23,171,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,291,000**	**2,085,100**	**2,807,000**
A01101	Total Basic Pay Of Officer		4	4	2,291,000	2,085,100	2,807,000
D099	Divisional Forest Officer	(BPS-18)	1	1	824,000		1,009,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	565,000		694,000
R005	Range Officer	(BPS-16)	2	2	902,000		1,104,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**71**	**16,402,000**	**14,824,000**	**20,364,000**
A01151	Total Basic Pay Other Staff		69	71	16,402,000	14,824,000	20,364,000
H012	Head Clerk	(BPS-14)	1	1	409,000		499,000
S035	Senior Clerk	(BPS-14)	1	1	406,000		495,000
J013	Junior Clerk	(BPS-11)	2	2	615,000		750,000
F039	Forester	(BPS-08)	13	13	4,004,000		4,866,000
F035	Forest Guard	(BPS-07)	38	38	8,411,000		10,255,000
D112	Driver	(BPS-06)	3	3	838,000		1,017,000
B058	Barrierman	(BPS-03)		1			130,000
C057	Chowkidar	(BPS-03)	7	8	945,000		1,413,000
M010	Mali	(BPS-03)	1	1	238,000		288,000
N005	Naib Qasid	(BPS-03)	3	3	536,000		651,000
A012	**TOTAL ALLOWANCES**				**10,395,000**	**9,977,360**	**13,593,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,586,000**	**9,473,480**	**12,759,000**
A01202	House Rent Allowance				893,000	894,800	1,460,000
A01203	Conveyance Allowance				1,794,000	1,809,000	1,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal					
A01207 Washing Allowance			22,000	16,800	22,000
A0120X Adhoc Allowance - 2010			2,260,000	100,000	
A01217 Medical Allowance			1,337,000	1,305,600	1,357,000
A0121T Adhoc Relief Allowance 2013			505,000	413,790	525,000
A0122C Adhoc Relief Allowance - 2015			716,000	924,000	766,000
A0122M Adhoc Releif Allowance 2016			1,179,000	1,397,460	1,229,000
A0122Y Ad-hoc Relief Allowance 2017				1,690,920	2,328,000
A01233 Unattractive Area Allowance			880,000	892,800	880,000
001 Unattractive Area Allowance			880,000	892,800	880,000
A0123G Ad-hoc Relief Allowance-2018					2,318,000
A01270 Other				28,310	
089 M.Phil Allowance				28,310	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**809,000**	**503,880**	**834,000**
A01278 Leave Salary			500,000	203,280	525,000
001 Leave Salary			500,000	203,280	525,000
A01284 Firewood Allowance			309,000	300,600	309,000
A03 TOTAL OPERATING EXPENSES			**3,267,000**	**5,191,500**	**3,267,000**
A032 TOTAL COMMUNICATIONS			**90,000**	**90,000**	**90,000**
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			**500,000**	**500,000**	**500,000**
A03303 Electricity			200,000	200,000	200,000
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			300,000	300,000	300,000
A034 TOTAL OCCUPANCY COSTS				**50,000**	**50,000**
A03402 Rent for Office Building				50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DP4179	**Divisional Forest Officer Dir Kohistan Division Sheringal**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**850,000**	**650,000**
A03805	Travelling Allowance			200,000	400,000	200,000
001	Travelling Allowance			200,000	400,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A039	**TOTAL GENERAL**			**2,027,000**	**3,701,500**	**1,977,000**
A03901	Stationery			180,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
002	Publicity			80,000		
A03902	Printing and Publication				80,000	80,000
001	Printing and publication				80,000	80,000
A03906	Uniforms and Protective Clothing			250,000	250,000	250,000
A03907	Advertising & Publicity			72,000	72,000	72,000
001	Advertising and Publicity			72,000	72,000	72,000
A03917	Law Charges			75,000	75,000	75,000
A03919	Payments to Other for Service Rendered			1,000,000	1,474,500	750,000
001	Payments to Others for Service Rendered				1,474,500	750,000
002	Timber			1,000,000		
A03970	Others			450,000	1,650,000	650,000
039	"Sowing, planting and regeneration"			200,000	500,000	200,000
040	Protection from Fire			50,000	450,000	200,000
041	A forestation/Re-a forestation			100,000	100,000	100,000
042	Drift and waifwood and confiscated forest			100,000	100,000	100,000
043	Provision of Question Paper/Answer Sheets				500,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,152,910**	**650,000**
A041	**TOTAL PENSION**				**1,152,910**	**650,000**
A04114	Superannuation Encashment of L.P.R				1,152,910	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal					
A13 TOTAL REPAIRS AND MAINTENANCE			**302,000**	**800,000**	**620,000**
A130 TOTAL TRANSPORT			**200,000**	**200,000**	**200,000**
A13001 Transport			200,000	200,000	200,000
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**100,000**
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			**2,000**	**500,000**	**320,000**
A13301 Office Buildings				100,000	100,000
001 Office Buildings				100,000	100,000
A13302 Residential Buildings			1,000	200,000	200,000
001 Residential Buildings			1,000	200,000	200,000
A13303 Other Buildings			1,000	200,000	20,000
001 Other Buildings.			1,000	200,000	20,000
Divisional Forest Officer Dir Kohistan Division Sheringal			**32,657,000**	**34,030,870**	**41,301,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MA4391	**Assistant Director R&D Northern Region at Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**3,567,000**
A011	**TOTAL PAY**			**13**			**2,457,000**
A011-1	**TOTAL PAY OF OFFICERS**			**5**			**1,500,000**
A01101	Total Basic Pay Of Officer			5			1,500,000
A079	Assistant Director	(BPS-17)		1			375,000
C082	Computer Operator	(BPS-16)		1			325,000
R032	Research Officer	(BPS-16)		3			800,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**8**			**957,000**
A01151	Total Basic Pay Other Staff			8			957,000
S152	Supervisor	(BPS-11)		1			352,000
R352	Range Supervisor	(BPS-09)		2			175,000
R353	Range Wacher	(BPS-07)		3			190,000
N005	Naib Qasid	(BPS-03)		1			150,000
S124	Store Chowkidar	(BPS-03)		1			90,000
A012	**TOTAL ALLOWANCES**						**1,110,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**1,010,000**
A01202	House Rent Allowance						125,000
A01203	Conveyance Allowance						125,000
A01217	Medical Allowance						110,000
A0121T	Adhoc Relief Allowance 2013						110,000
A0122C	Adhoc Relief Allowance - 2015						105,000
A0122M	Adhoc Releif Allowance 2016						130,000
A0122Y	Ad-hoc Relief Allowance 2017						140,000
A0123G	Ad-hoc Relief Allowance-2018						140,000
A01247	NAB Allowance						25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4391 Assistant Director R&D Northern Region at Mansehra					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**100,000**
A01278 Leave Salary					75,000
001 Leave Salary					75,000
A012AE Integrated allowance					25,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					**100,000**
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					**100,000**
A02201 Research and surveys & Exploratory operations					100,000
A03 TOTAL OPERATING EXPENSES					**215,000**
A033 TOTAL UTILITIES					**150,000**
A03301 Gas					75,000
A03303 Electricity					75,000
001 Electricity					75,000
A039 TOTAL GENERAL					**65,000**
A03901 Stationery					20,000
001 Stationery					20,000
A03902 Printing and Publication					20,000
001 Printing and publication					20,000
A03970 Others					25,000
001 Others					25,000
Assistant Director R&D Northern Region at Mansehra					**3,882,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
NR4257	**Divisional Forest Officer Nowshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**68,204,000**	**77,981,010**	**83,948,000**
A011	**TOTAL PAY**		**179**	**179**	**42,752,000**	**53,115,800**	**52,128,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**6**	**3,299,000**	**3,299,000**	**4,180,000**
A01101	Total Basic Pay Of Officer		5	6	3,299,000	3,299,000	4,180,000
D099	Divisional Forest Officer	(BPS-18)	1	1	833,000		1,020,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,864,000		2,285,000
A057	Assistant	(BPS-16)	1	1	602,000		733,000
C082	Computer Operator	(BPS-16)		1			142,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**174**	**173**	**39,453,000**	**49,816,800**	**47,948,000**
A01151	Total Basic Pay Other Staff		174	173	39,453,000	49,816,800	47,948,000
S035	Senior Clerk	(BPS-14)	2	2	512,000		631,000
C082	Computer Operator	(BPS-12)	1		113,000		
J013	Junior Clerk	(BPS-11)	3	3	984,000		1,199,000
D190	Deputy Ranger	(BPS-10)	1	1	311,000		379,000
F039	Forester	(BPS-08)	40	40	10,182,000		12,406,000
F035	Forest Guard	(BPS-07)	104	104	22,534,000		27,485,000
D112	Driver	(BPS-06)	5	5	1,064,000		1,296,000
C057	Chowkidar	(BPS-03)	5	5	788,000		959,000
C065	Cleaner	(BPS-03)	4	4	400,000		491,000
D010	Dak Runner	(BPS-03)	1	1	78,000		96,000
M010	Mali	(BPS-03)	1	1	216,000		262,000
N005	Naib Qasid	(BPS-03)	5	5	1,962,000		2,368,000
S162	Sweeper	(BPS-03)	2	2	309,000		376,000
A012	**TOTAL ALLOWANCES**				**25,452,000**	**24,865,210**	**31,820,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
NR4257	**Divisional Forest Officer Nowshera**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**24,832,000**	**24,365,210**	**31,164,000**
A01202	House Rent Allowance			2,571,000	2,583,190	3,857,000
A01203	Conveyance Allowance			3,792,000	3,792,000	3,792,000
A01205	Dearness Allowance			22,000		22,000
A01207	Washing Allowance			22,000	22,000	22,000
A01208	Dress Allowance			100,000	30,000	100,000
A0120D	Integrated Allowance			50,000	34,000	50,000
A0120X	Adhoc Allowance - 2010			5,382,000	887,950	
A01217	Medical Allowance			2,886,000	2,886,000	2,886,000
A0121T	Adhoc Relief Allowance 2013			958,000	1,100,000	958,000
A0121Z	Adhoc Relief Allowance-2014			2,730,000	1,655,610	2,730,000
A0122C	Adhoc Relief Allowance - 2015			3,150,000	3,150,000	3,150,000
A0122M	Adhoc Releif Allowance 2016			3,169,000	3,624,460	3,169,000
A0122Y	Ad-hoc Relief Allowance 2017				4,600,000	5,213,000
A0123G	Ad-hoc Relief Allowance-2018					5,215,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**620,000**	**500,000**	**656,000**
A01274	Medical Charges			105,000		116,000
001	Medical Charges			105,000		116,000
A01278	Leave Salary			500,000	500,000	525,000
001	Leave Salary			500,000	500,000	525,000
A012AE	Integrated allowance			15,000		15,000
A03	**TOTAL OPERATING EXPENSES**			**3,792,000**	**13,225,700**	**4,344,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**162,000**	**162,000**
A03201	Postage and Telegraph			20,000	12,000	12,000
A03202	Telephone and Trunk Call			150,000	150,000	150,000
A033	**TOTAL UTILITIES**			**650,000**	**1,125,020**	**750,000**
A03301	Gas			100,000	250,000	250,000
A03303	Electricity			500,000	825,020	450,000
001	Electricity			500,000	825,020	450,000
A03304	Hot and Cold Weather Charges			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
NR4257	**Divisional Forest Officer Nowshera**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,201,000**	**1,750,000**	**1,100,000**
A03805	Travelling Allowance			600,000	1,150,000	500,000
001	Travelling Allowance			600,000	1,150,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			601,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			601,000	600,000	600,000
A039	**TOTAL GENERAL**			**1,771,000**	**10,188,680**	**2,332,000**
A03901	Stationery			170,000	180,000	180,000
001	Stationery			170,000	180,000	180,000
A03902	Printing and Publication			100,000	200,000	200,000
001	Printing and publication			100,000	200,000	200,000
A03906	Uniforms and Protective Clothing			300,000	300,000	300,000
A03907	Advertising & Publicity			150,000	252,000	252,000
001	Advertising and Publicity			150,000	252,000	252,000
A03919	Payments to Other for Service Rendered			600,000	1,148,400	550,000
002	Timber			600,000	1,148,400	550,000
A03970	Others			451,000	8,108,280	850,000
001	Others			50,000	5,008,280	850,000
039	"Sowing, planting and regeneration"			1,000	2,000,000	
041	A forestation/Re-a forestation			300,000	1,000,000	
094	Maintenance of Road Side and other Plantation.			100,000	100,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**896,520**	**650,000**
A041	**TOTAL PENSION**				**896,520**	**650,000**
A04114	Superannuation Encashment of L.P.R				896,520	650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
NR4257	**Divisional Forest Officer Nowshera**					
001	Fin. Assis. to the families of G.Serv. who exp			600,000		
A09	**TOTAL PHYSICAL ASSETS**			**200,000**	**100,000**	**100,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**200,000**		
A09601	Plant and Machinery			200,000		
001	Plant and Machinery			200,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**100,000**	**100,000**
A09701	Furniture and fixtures				100,000	100,000
001	Furniture & Fixture				100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**720,000**	**1,470,000**	**600,000**
A130	**TOTAL TRANSPORT**			**200,000**	**400,000**	**200,000**
A13001	Transport			200,000	400,000	200,000
001	Transport			200,000	400,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**250,000**	**150,000**
A13101	Machinery and Equipment			150,000	250,000	150,000
001	Machinery and Equipment			150,000	250,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**350,000**	**800,000**	**230,000**
A13301	Office Buildings			150,000	500,000	150,000
001	Office Buildings			150,000	500,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4257 Divisional Forest Officer Nowshera					
A13302 Residential Buildings			150,000		
001 Residential Buildings			150,000		
A13303 Other Buildings			50,000	300,000	80,000
001 Other Buildings.			50,000	300,000	80,000
Divisional Forest Officer Nowshera			**73,516,000**	**93,673,230**	**89,642,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4566	**Assistant Director R&D Malakand Region at Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**2,840,000**
A011	**TOTAL PAY**			**13**			**2,225,000**
A011-1	**TOTAL PAY OF OFFICERS**			**5**			**1,500,000**
A01101	Total Basic Pay Of Officer			5			1,500,000
A079	Assistant Director	(BPS-17)		1			375,000
C082	Computer Operator	(BPS-16)		1			325,000
R032	Research Officer	(BPS-16)		3			800,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**8**			**725,000**
A01151	Total Basic Pay Other Staff			8			725,000
S152	Supervisor	(BPS-11)		1			150,000
R352	Range Supervisor	(BPS-09)		2			175,000
R353	Range Wacher	(BPS-07)		3			190,000
C057	Chowkidar	(BPS-03)		1			90,000
N005	Naib Qasid	(BPS-03)		1			120,000
A012	**TOTAL ALLOWANCES**						**615,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**490,000**
A01202	House Rent Allowance						50,000
A01203	Conveyance Allowance						50,000
A01217	Medical Allowance						60,000
A0121T	Adhoc Relief Allowance 2013						60,000
A0122C	Adhoc Relief Allowance - 2015						50,000
A0122M	Adhoc Releif Allowance 2016						60,000
A0122Y	Ad-hoc Relief Allowance 2017						80,000
A0123G	Ad-hoc Relief Allowance-2018						80,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**						**125,000**

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4566 Assistant Director R&D Malakand Region at Swat					
A01274 Medical Charges					25,000
001 Medical Charges					25,000
A01278 Leave Salary					75,000
001 Leave Salary					75,000
A012AE Integrated allowance					25,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					**100,000**
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					**100,000**
A02201 Research and surveys & Exploratory operations					100,000
A03 TOTAL OPERATING EXPENSES					**215,000**
A033 TOTAL UTILITIES					**150,000**
A03301 Gas					75,000
A03303 Electricity					75,000
001 Electricity					75,000
A039 TOTAL GENERAL					**65,000**
A03901 Stationery					20,000
001 Stationery					20,000
A03902 Printing and Publication					20,000
001 Printing and publication					20,000
A03970 Others					25,000
001 Others					25,000
Assistant Director R&D Malakand Region at Swat					**3,155,000**

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ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
AD4423	**Director EPA, Northern Region, Abbottabad.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,965,300**	**5,253,310**	**11,909,000**
A011	**TOTAL PAY**		**14**	**16**	**4,713,300**	**3,467,200**	**6,431,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**7**	**2,387,300**	**1,827,200**	**3,762,000**
A01101	Total Basic Pay Of Officer		5	7	2,387,300	1,827,200	3,762,000
D063	Director	(BPS-19)	1	1	598,500		740,000
D028	Deputy Director	(BPS-18)		1			488,000
A079	Assistant Director	(BPS-17)	2	2	971,400		1,198,000
S166	Superintendent	(BPS-17)	1	1	260,400		329,000
A057	Assistant	(BPS-16)	1	1	557,000		679,000
C082	Computer Operator	(BPS-16)		1			328,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,326,000**	**1,640,000**	**2,669,000**
A01151	Total Basic Pay Other Staff		9	9	2,326,000	1,640,000	2,669,000
C082	Computer Operator	(BPS-12)	1		268,000		
M156	Monitoring Inspector	(BPS-11)	3	4	977,000		1,357,000
D112	Driver	(BPS-06)	1	1	268,000		326,000
C057	Chowkidar	(BPS-03)	1	1	243,000		294,000
N005	Naib Qasid	(BPS-03)	2	2	327,000		398,000
S162	Sweeper	(BPS-03)	1	1	243,000		294,000
A012	**TOTAL ALLOWANCES**				**3,252,000**	**1,786,110**	**5,478,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,832,000**	**1,636,110**	**5,031,000**
A01202	House Rent Allowance				586,000	208,000	1,074,000
A01203	Conveyance Allowance				619,000	276,000	749,000
A01207	Washing Allowance				11,000	11,800	11,000
A01208	Dress Allowance				11,000	11,800	11,000
A0120D	Integrated Allowance				42,000	45,400	42,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
AD4423	**Director EPA, Northern Region, Abbottabad.**					
A0120X	Adhoc Allowance - 2010			86,000		
A01217	Medical Allowance			152,000	210,000	217,000
A0121T	Adhoc Relief Allowance 2013			398,000	68,000	453,000
A0121Z	Adhoc Relief Allowance-2014			446,000		446,000
A01224	Entertainment Allowance				20,000	
A01226	Computer Allowance				18,000	
A0122C	Adhoc Relief Allowance - 2015			434,000	47,000	489,000
A0122M	Adhoc Releif Allowance 2016			47,000	250,000	177,000
A0122Y	Ad-hoc Relief Allowance 2017				277,110	718,000
A0123G	Ad-hoc Relief Allowance-2018					644,000
A01248	Judicial Allowance				73,000	
A01270	Other				120,000	
001	Others				120,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**420,000**	**150,000**	**447,000**
A01274	Medical Charges			105,000	100,000	116,000
001	Medical Charges			105,000	100,000	116,000
A01278	Leave Salary			315,000	50,000	331,000
001	Leave Salary			315,000	50,000	331,000
A03	**TOTAL OPERATING EXPENSES**			**1,502,000**	**4,812,000**	**2,442,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**400,000**	**400,000**
A03201	Postage and Telegraph			40,000	200,000	200,000
A03202	Telephone and Trunk Call			90,000	200,000	200,000
A033	**TOTAL UTILITIES**			**240,000**	**355,000**	**355,000**
A03301	Gas			120,000	180,000	180,000
A03303	Electricity			100,000	150,000	150,000
001	Electricity			100,000	150,000	150,000
A03304	Hot and Cold Weather Charges			20,000	25,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**448,000**	**720,000**	**450,000**
A03402	Rent for Office Building			448,000	720,000	450,000

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ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 Director EPA, Northern Region, Abbottabad.					
A038 TOTAL TRAVEL & TRANSPORTATION			390,000	2,240,000	740,000
A03805 Travelling Allowance			180,000	1,300,000	150,000
001 Travelling Allowance			180,000	1,300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	900,000	550,000
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	900,000	550,000
A03808 Conveyance Charges			10,000	20,000	20,000
001 Conveyance Charges			10,000	20,000	20,000
A03809 CNG Charges (Govt)			50,000	20,000	20,000
A039 TOTAL GENERAL			294,000	1,097,000	497,000
A03901 Stationery			100,000	400,000	100,000
001 Stationery			100,000	400,000	100,000
A03902 Printing and Publication			120,000	500,000	200,000
001 Printing and publication			120,000	500,000	200,000
A03905 Newspapers Periodicals and Books			4,000	5,000	5,000
A03906 Uniforms and Protective Clothing			10,000	12,000	12,000
A03907 Advertising & Publicity			30,000	30,000	30,000
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			30,000	150,000	150,000
001 Others			30,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				200,000	200,000
A041 TOTAL PENSION				200,000	200,000
A04114 Superannuation Encashment of L.P.R				200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000		
A052 TOTAL GRANTS-DOMESTIC			500,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000		

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 Director EPA, Northern Region, Abbottabad.					
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A09 TOTAL PHYSICAL ASSETS				100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				100,000	50,000
A09701 Furniture and fixtures				100,000	50,000
001 Furniture & Fixture				100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			130,000	280,000	280,000
A130 TOTAL TRANSPORT			100,000	150,000	150,000
A13001 Transport			100,000	150,000	150,000
001 Transport			100,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	80,000	80,000
A13101 Machinery and Equipment			20,000	80,000	80,000
001 Machinery and Equipment			20,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	50,000	50,000
A13201 Furniture and Fixture			10,000	50,000	50,000
Director EPA, Northern Region, Abbottabad.			**10,097,300**	**10,645,310**	**14,881,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
PR4994	**Khyber Pakhtunkhwa Environmental Protection Tribunal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,704,600**	**3,755,000**	**21,243,000**
A011	**TOTAL PAY**		**24**	**25**	**4,783,000**	**2,475,000**	**6,113,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,188,000**	**2,175,000**	**3,975,000**
A01101	Total Basic Pay Of Officer		7	7	3,188,000	2,175,000	3,975,000
C026	Chairman	(BPS-21)	1	1	642,000		805,000
M158	Member (Technical)	(BPS-21)	1	1	852,000		1,057,000
M211	Member (Legal)	(BPS-20)	1	1	585,000		734,000
R022	Registrar	(BPS-17)	1	1	235,000		298,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	874,000		1,081,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**18**	**1,595,000**	**300,000**	**2,138,000**
A01151	Total Basic Pay Other Staff		17	18	1,595,000	300,000	2,138,000
A006	Accounts Clerk	(BPS-14)		1			154,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	170,000		212,000
S035	Senior Clerk	(BPS-14)	1	1	170,000		212,000
R010	Reader	(BPS-12)	1	1	159,000		198,000
J013	Junior Clerk	(BPS-11)	1	1	159,000		197,000
D112	Driver	(BPS-06)	3	3	232,000		290,000
B057	Bailiff	(BPS-03)	2	2	78,000		99,000
C057	Chowkidar	(BPS-03)	3	3	222,000		275,000
F001	Farash	(BPS-03)	1	1	144,000		176,000
M010	Mali	(BPS-03)	1	1	144,000		176,000
N005	Naib Qasid	(BPS-03)	3	3	117,000		149,000
A012	**TOTAL ALLOWANCES**				**15,921,600**	**1,280,000**	**15,130,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,501,600**	**1,280,000**	**14,678,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR4994	**Khyber Pakhtunkhwa Environmental Protect ion Tribunal**					
A01202	House Rent Allowance			1,544,000	330,000	2,391,000
A01203	Conveyance Allowance			1,298,000	160,000	1,348,000
A01207	Washing Allowance			7,700	4,000	8,000
A01208	Dress Allowance			3,900	2,000	4,000
A0120D	Integrated Allowance			32,000	16,000	32,000
A0120X	Adhoc Allowance - 2010			3,112,000		
A01217	Medical Allowance			2,682,000	170,000	2,712,000
A0121T	Adhoc Relief Allowance 2013			2,695,000	50,000	2,715,000
A0121Z	Adhoc Relief Allowance-2014			1,332,000		1,332,000
A01224	Entertainment Allowance			232,000	18,000	244,000
A0122C	Adhoc Relief Allowance - 2015			2,516,000	50,000	2,536,000
A0122M	Adhoc Releif Allowance 2016			47,000	180,000	97,000
A0122Y	Ad-hoc Relief Allowance 2017				220,000	646,000
A0123G	Ad-hoc Relief Allowance-2018					613,000
A01248	Judicial Allowance				80,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**420,000**		**452,000**
A01274	Medical Charges			210,000		232,000
001	Medical Charges			210,000		232,000
A01278	Leave Salary			210,000		220,000
001	Leave Salary			210,000		220,000
A03	**TOTAL OPERATING EXPENSES**			**8,577,000**	**3,827,000**	**2,777,000**
A032	**TOTAL COMMUNICATIONS**			**1,332,000**	**270,000**	**270,000**
A03201	Postage and Telegraph			102,000	20,000	20,000
A03202	Telephone and Trunk Call			1,025,000	200,000	200,000
A03270	Others			205,000	50,000	50,000
A033	**TOTAL UTILITIES**			**1,383,000**	**205,000**	**205,000**
A03301	Gas			512,000	50,000	50,000
A03303	Electricity			820,000	150,000	150,000
001	Electricity			820,000	150,000	150,000
A03304	Hot and Cold Weather Charges			51,000	5,000	5,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR4994	**Khyber Pakhtunkhwa Environmental Protection Tribunal**					
A034	**TOTAL OCCUPANCY COSTS**			882,000	430,000	430,000
A03402	Rent for Office Building			882,000	430,000	430,000
A036	**TOTAL MOTOR VEHICLES**				150,000	150,000
A03603	Registration				150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,379,000	2,260,000	1,210,000
A03801	Training - domestic			205,000	10,000	10,000
A03805	Travelling Allowance			820,000	2,000,000	400,000
001	Travelling Allowance			820,000	2,000,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,050,000	200,000	750,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,050,000	200,000	750,000
A03808	Conveyance Charges			304,000	50,000	50,000
001	Conveyance Charges			304,000	50,000	50,000
A039	**TOTAL GENERAL**			1,601,000	512,000	512,000
A03901	Stationery			554,000	200,000	200,000
001	Stationery			554,000	200,000	200,000
A03902	Printing and Publication			410,000	100,000	100,000
001	Printing and publication			410,000	100,000	100,000
A03905	Newspapers Periodicals and Books			62,000	62,000	62,000
A03907	Advertising & Publicity			308,000	100,000	100,000
001	Advertising and Publicity			308,000	100,000	100,000
A03970	Others			267,000	50,000	50,000
001	Others				50,000	50,000
002	Other Contingencies			267,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,025,000		
A052	**TOTAL GRANTS-DOMESTIC**			1,025,000		

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR4994	**Khyber Pakhtunkhwa Environmental Protection Tribunal**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,025,000		
001	Fin. Assis. to the families of G.Serv. who exp			1,025,000		
A06	**TOTAL TRANSFERS**			**205,000**	**50,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**205,000**	**50,000**	**50,000**
A06301	Entertainments & Gifts			205,000	50,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**4,152,000**	**10,628,000**	**1,620,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,231,000**	**1,728,000**	**1,205,000**
A09201	Hardware			923,000	923,000	400,000
001	Hardware			923,000	923,000	400,000
A09202	Software			103,000	600,000	600,000
001	Software			103,000	600,000	600,000
A09203	I.T. Equipment			205,000	205,000	205,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**21,000**	**6,000,000**	**15,000**
A09501	Transport			21,000	6,000,000	15,000
001	Transport			21,000	6,000,000	15,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,025,000**	**1,025,000**	**250,000**
A09601	Plant and Machinery			1,025,000	1,025,000	250,000
001	Plant and Machinery			1,025,000	1,025,000	250,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,875,000**	**1,875,000**	**150,000**
A09701	Furniture and fixtures			1,875,000	1,875,000	150,000
001	Furniture & Fixture			1,875,000	1,875,000	150,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR4994	**Khyber Pakhtunkhwa Environmental Protection Tribunal**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			523,300	325,000	225,000
A130	**TOTAL TRANSPORT**			10,300	250,000	150,000
A13001	Transport			10,300	250,000	150,000
001	Transport			10,300	250,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			205,000	20,000	20,000
A13101	Machinery and Equipment			205,000	20,000	20,000
001	Machinery and Equipment			205,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			205,000	50,000	50,000
A13201	Furniture and Fixture			205,000	50,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			103,000	5,000	5,000
A13701	Hardware				5,000	5,000
A13702	Software			103,000		
	Khyber Pakhtunkhwa Environmental Protection Tribunal			**35,186,900**	**18,585,000**	**25,915,000**

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ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
PR4877	**Environment Directorate (EPA)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,952,000**	**34,154,830**	**58,950,000**
A011	**TOTAL PAY**		**77**	**94**	**24,147,000**	**20,410,540**	**34,183,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**37**	**12,066,000**	**12,128,540**	**20,240,000**
A01101	Total Basic Pay Of Officer		24	37	11,651,000	12,000,000	19,825,000
D068	Director General	(BPS-20)	1	1	1,256,000		1,539,000
D063	Director	(BPS-19)	1	1	1,029,000		1,256,000
C251	Chief Analyst/Deputy Director	(BPS-18)	1	1	785,000		962,000
D028	Deputy Director	(BPS-18)	3	3	1,591,000		1,969,000
D595	Deputy Director (Legal)	(BPS-18)		1			488,000
D622	Deputy Director MEAS Expert	(BPS-18)		1			500,000
D629	Deputy Director/Climate Change Expert	(BPS-18)		1			500,000
A040	Analyst	(BPS-17)	1	2	552,000		1,071,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	566,000		695,000
A079	Assistant Director	(BPS-17)	7	7	2,169,000		2,716,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	552,000		679,000
A513	Assistant Director (IT)	(BPS-17)		1			382,000
A787	Assistant Director (CC & MEAS)	(BPS-17)		1			392,000
C367	Chemist (Air)	(BPS-17)	1	1	536,000		659,000
C368	Chemist (Instrumental)	(BPS-17)	1	1	594,000		729,000
E127	Environmental Economist	(BPS-17)		1			392,000
G043	GIS Specialist	(BPS-17)		1			392,000
S166	Superintendent	(BPS-17)	2	2	752,000		935,000
A057	Assistant	(BPS-16)	4	4	1,269,000		1,565,000
C082	Computer Operator	(BPS-16)		5			2,004,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
PR4877	**Environment Directorate (EPA)**						
A01102	Personal pay					128,540	
A01105	Qualification Pay				415,000		415,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**57**	**12,081,000**	**8,282,000**	**13,943,000**
A01151	Total Basic Pay Other Staff		53	57	12,081,000	8,282,000	13,943,000
S035	Senior Clerk	(BPS-14)	3	3	632,000		783,000
S115	Stenographer	(BPS-14)	1	1	268,000		330,000
C082	Computer Operator	(BPS-12)	5		1,642,000		
J013	Junior Clerk	(BPS-11)	3	3	1,371,000		1,664,000
J062	Junior Analyst	(BPS-11)	2	2	542,000		663,000
M156	Monitoring Inspector	(BPS-11)	11	11	1,821,000		2,253,000
D112	Driver	(BPS-06)	6	10	1,682,000		2,590,000
L001	Laboratory Assistant	(BPS-05)	3	3	1,273,000		1,538,000
D112	Driver	(BPS-04)		1			130,000
C057	Chowkidar	(BPS-03)	6	6	954,000		1,161,000
N005	Naib Qasid	(BPS-03)	12	15	1,620,000		2,367,000
S162	Sweeper	(BPS-03)	1	2	276,000		464,000
A012	**TOTAL ALLOWANCES**				**17,805,000**	**13,744,290**	**24,767,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,652,000**	**11,580,970**	**23,532,000**
A01201	Senior Post Allowance				53,000		53,000
A01202	House Rent Allowance				1,727,000	1,435,000	3,386,000
A01203	Conveyance Allowance				2,273,000	2,033,000	2,803,000
A01207	Washing Allowance				105,000	19,800	105,000
A01208	Dress Allowance				25,000	9,900	25,000
A0120D	Integrated Allowance				65,000	64,800	65,000
A0120E	Housing Subsidy Allowance				2,100,000	1,138,000	2,310,000
A0120X	Adhoc Allowance - 2010				2,982,000	11,510	
A01216	Qualification Allowance				391,000	240,000	391,000
A01217	Medical Allowance				1,462,000	1,261,000	1,630,000
A0121T	Adhoc Relief Allowance 2013				2,042,000	472,000	2,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR4877	**Environment Directorate (EPA)**					
A0121Z	Adhoc Relief Allowance-2014			47,000		47,000
A01224	Entertainment Allowance			20,000	19,200	21,000
A01226	Computer Allowance			91,000	90,000	96,000
A0122C	Adhoc Relief Allowance - 2015			457,000	315,200	662,000
A0122M	Adhoc Releif Allowance 2016			2,147,000	1,676,590	2,707,000
A0122Y	Ad-hoc Relief Allowance 2017				2,066,000	3,583,000
A01236	Deputation Allowance			118,000	57,970	124,000
A01239	Special allowance				120,000	
001	Special Allowance				120,000	
A0123G	Ad-hoc Relief Allowance-2018					3,377,000
A01248	Judicial Allowance			547,000	471,000	
A01270	Other				80,000	
001	Others				80,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,153,000**	**2,163,320**	**1,235,000**
A01274	Medical Charges			525,000	525,000	578,000
001	Medical Charges			525,000	525,000	578,000
A01278	Leave Salary			575,000	500,000	604,000
001	Leave Salary			575,000	500,000	604,000
A012AE	Integrated allowance			53,000	1,138,320	53,000
A03	**TOTAL OPERATING EXPENSES**			**6,273,000**	**6,707,000**	**4,557,000**
A032	**TOTAL COMMUNICATIONS**			**526,000**	**550,000**	**610,000**
A03201	Postage and Telegraph			176,000	200,000	230,000
A03202	Telephone and Trunk Call			350,000	350,000	380,000
A033	**TOTAL UTILITIES**			**1,620,000**	**780,000**	**780,000**
A03301	Gas			200,000	200,000	200,000
A03303	Electricity			1,300,000	500,000	500,000
001	Electricity			1,300,000	500,000	500,000
A03304	Hot and Cold Weather Charges			120,000	80,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,860,000**	**2,780,000**	**1,130,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR4877	**Environment Directorate (EPA)**					
A03805	Travelling Allowance			740,000	1,500,000	550,000
001	Travelling Allowance			740,000	1,500,000	550,000
A03807	P.O.L Charges A.planes			1,000,000	1,200,000	500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	500,000
A03808	Conveyance Charges			120,000	80,000	80,000
001	Conveyance Charges			120,000	80,000	80,000
A039	**TOTAL GENERAL**			**2,267,000**	**2,597,000**	**2,037,000**
A03901	Stationery			450,000	550,000	590,000
001	Stationery			450,000	550,000	590,000
A03902	Printing and Publication			200,000	600,000	200,000
001	Printing and publication			200,000	600,000	200,000
A03905	Newspapers Periodicals and Books			150,000	150,000	150,000
A03906	Uniforms and Protective Clothing			37,000	37,000	37,000
A03907	Advertising & Publicity			450,000	700,000	450,000
001	Advertising and Publicity			450,000	700,000	450,000
A03909	Tax refunds			300,000	60,000	60,000
A03942	Cost of Other Stores			480,000	200,000	200,000
001	Cost of other Stores			480,000	200,000	200,000
A03970	Others			200,000	300,000	350,000
001	Others			200,000	300,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,000,000**	**1,000,000**
A041	**TOTAL PENSION**				**1,000,000**	**1,000,000**
A04114	Superannuation Encashment of L.P.R				1,000,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of			500,000	600,000	600,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR4877	**Environment Directorate (EPA)**					
A06	**TOTAL TRANSFERS**			150,000	150,000	150,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			150,000	150,000	150,000
A06301	Entertainments & Gifts			150,000	150,000	150,000
A09	**TOTAL PHYSICAL ASSETS**			180,000	1,300,000	150,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			100,000	600,000	100,000
A09601	Plant and Machinery			100,000	600,000	100,000
001	Plant and Machinery			100,000	600,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			80,000	700,000	50,000
A09701	Furniture and fixtures			80,000	700,000	50,000
001	Furniture & Fixture			80,000	700,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			850,000	1,250,000	950,000
A130	**TOTAL TRANSPORT**			400,000	700,000	400,000
A13001	Transport			400,000	700,000	400,000
001	Transport			400,000	700,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			200,000	200,000	200,000
A13101	Machinery and Equipment			200,000	200,000	200,000
001	Machinery and Equipment			200,000	200,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			250,000	350,000	350,000
A13201	Furniture and Fixture			250,000	350,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
Environment Directorate (EPA)			**49,905,000**	**45,161,830**	**66,357,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
DI4394	**Director EPA, Southern Region, D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,453,000**	**4,500,030**	**12,246,000**
A011	**TOTAL PAY**		**15**	**16**	**4,802,200**	**2,914,210**	**6,069,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**7**	**2,744,200**	**1,835,010**	**3,721,000**
A01101	Total Basic Pay Of Officer		6	7	2,744,200	1,835,010	3,721,000
D063	Director	(BPS-19)	1	1	598,500		740,000
D028	Deputy Director	(BPS-18)	1	1	477,700		593,000
A079	Assistant Director	(BPS-17)	2	2	851,000		1,053,000
S166	Superintendent	(BPS-17)	1	1	260,000		328,000
A057	Assistant	(BPS-16)	1	1	557,000		679,000
C082	Computer Operator	(BPS-16)		1			328,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,058,000**	**1,079,200**	**2,348,000**
A01151	Total Basic Pay Other Staff		9	9	2,058,000	1,079,200	2,348,000
C082	Computer Operator	(BPS-12)	1		268,000		
M156	Monitoring Inspector	(BPS-11)	3	4	709,000		1,036,000
D112	Driver	(BPS-06)	1	1	268,000		326,000
C057	Chowkidar	(BPS-03)	1	1	243,000		294,000
N005	Naib Qasid	(BPS-03)	2	2	327,000		398,000
S162	Sweeper	(BPS-03)	1	1	243,000		294,000
A012	**TOTAL ALLOWANCES**				**4,650,800**	**1,585,820**	**6,177,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,345,800**	**1,385,820**	**5,851,000**
A01201	Senior Post Allowance				973,000		973,000
A01202	House Rent Allowance				608,700	138,960	959,000
A01203	Conveyance Allowance				638,700	275,990	669,000
A01207	Washing Allowance				3,000	4,800	3,000
A01208	Dress Allowance				1,000	4,800	1,000
A0120D	Integrated Allowance				21,000		21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 Director EPA, Southern Region, D.I.Khan					
A0120X Adhoc Allowance - 2010			168,000		
A01217 Medical Allowance			201,000	205,520	216,000
A0121T Adhoc Relief Allowance 2013			490,800	68,000	496,000
A0121Z Adhoc Relief Allowance-2014			471,800		472,000
A01224 Entertainment Allowance				6,000	
A01226 Computer Allowance				18,000	
A0122C Adhoc Relief Allowance - 2015			527,800	46,380	533,000
A0122M Adhoc Releif Allowance 2016			241,000	236,020	271,000
A0122Y Ad-hoc Relief Allowance 2017				213,410	630,000
A0123G Ad-hoc Relief Allowance-2018					607,000
A01248 Judicial Allowance				67,940	
A01270 Other				100,000	
001 Others				100,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**305,000**	**200,000**	**326,000**
A01274 Medical Charges			105,000		116,000
001 Medical Charges			105,000		116,000
A01278 Leave Salary			200,000	200,000	210,000
001 Leave Salary			200,000	200,000	210,000
A03 TOTAL OPERATING EXPENSES			**1,393,000**	**2,034,000**	**1,624,000**
A032 TOTAL COMMUNICATIONS			**60,000**	**70,000**	**70,000**
A03201 Postage and Telegraph			20,000	25,000	25,000
A03202 Telephone and Trunk Call			40,000	45,000	45,000
A033 TOTAL UTILITIES			**240,000**	**240,000**	**240,000**
A03303 Electricity			230,000	230,000	230,000
001 Electricity			230,000	230,000	230,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			**299,000**	**340,000**	**340,000**
A03402 Rent for Office Building			299,000	340,000	340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 Director EPA, Southern Region, D.I.Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			**340,000**	**690,000**	**440,000**
A03805 Travelling Allowance			180,000	280,000	280,000
001 Travelling Allowance			180,000	280,000	280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	400,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	400,000	150,000
A03808 Conveyance Charges			10,000	10,000	10,000
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			**454,000**	**694,000**	**534,000**
A03901 Stationery			150,000	200,000	200,000
001 Stationery			150,000	200,000	200,000
A03902 Printing and Publication			120,000	200,000	120,000
001 Printing and publication			120,000	200,000	120,000
A03905 Newspapers Periodicals and Books			4,000	10,000	10,000
A03906 Uniforms and Protective Clothing				4,000	4,000
A03907 Advertising & Publicity			130,000	200,000	120,000
001 Advertising and Publicity			130,000	200,000	120,000
A03970 Others			50,000	80,000	80,000
001 Others			50,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**100,000**	**100,000**
A041 TOTAL PENSION				**100,000**	**100,000**
A04114 Superannuation Encashment of L.P.R				100,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**500,000**		
A052 TOTAL GRANTS-DOMESTIC			**500,000**		
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
DI4394	**Director EPA, Southern Region, D.I.Khan**					
A09	**TOTAL PHYSICAL ASSETS**				1,000,000	250,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				500,000	100,000
A09601	Plant and Machinery				500,000	100,000
001	Plant and Machinery				500,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				500,000	150,000
A09701	Furniture and fixtures				500,000	150,000
001	Furniture & Fixture				500,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			230,000	300,000	250,000
A130	**TOTAL TRANSPORT**			150,000	150,000	150,000
A13001	Transport			150,000	150,000	150,000
001	Transport			150,000	150,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	100,000	50,000
A13101	Machinery and Equipment			50,000	100,000	50,000
001	Machinery and Equipment			50,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	50,000	50,000
A13201	Furniture and Fixture			30,000	50,000	50,000
Director EPA, Southern Region, D.I.Khan				**11,576,000**	**7,934,030**	**14,470,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
SW4507	**Deputy Director EPA, Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,159,600	2,260,400	10,111,000
A011	**TOTAL PAY**		12	15	3,553,700	1,306,600	5,639,000
A011-1	**TOTAL PAY OF OFFICERS**		3	6	1,495,700	806,600	3,291,000
A01101	Total Basic Pay Of Officer		3	6	1,495,700	806,600	3,291,000
D063	Director	(BPS-19)		1			740,000
D028	Deputy Director	(BPS-18)	1	1	477,700		593,000
A079	Assistant Director	(BPS-17)	1	2	591,000		1,107,000
A057	Assistant	(BPS-16)	1	1	427,000		523,000
C082	Computer Operator	(BPS-16)		1			328,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	2,058,000	500,000	2,348,000
A01151	Total Basic Pay Other Staff		9	9	2,058,000	500,000	2,348,000
C082	Computer Operator	(BPS-12)	1		268,000		
M156	Monitoring Inspector	(BPS-11)	3	4	709,000		1,036,000
D112	Driver	(BPS-06)	1	1	268,000		326,000
C057	Chowkidar	(BPS-03)	1	1	243,000		294,000
N005	Naib Qasid	(BPS-03)	2	2	327,000		398,000
S162	Sweeper	(BPS-03)	1	1	243,000		294,000
A012	**TOTAL ALLOWANCES**				2,605,900	953,800	4,472,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,605,900	953,800	4,472,000
A01202	House Rent Allowance				532,000	122,000	1,023,000
A01203	Conveyance Allowance				603,700	242,000	754,000
A01207	Washing Allowance					3,600	
A01208	Dress Allowance					1,800	
A0120D	Integrated Allowance					5,400	
A0120X	Adhoc Allowance - 2010				100,000		
A01217	Medical Allowance				42,000	131,000	92,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
SW4507	**Deputy Director EPA, Swat**					
A0121T	Adhoc Relief Allowance 2013			241,600	35,400	262,000
A0121Z	Adhoc Relief Allowance-2014			241,600		242,000
A01226	Computer Allowance				18,000	
A0122C	Adhoc Relief Allowance - 2015			724,000	23,600	744,000
A0122M	Adhoc Releif Allowance 2016			106,000	122,000	206,000
A0122Y	Ad-hoc Relief Allowance 2017				140,000	585,000
A01233	Unattractive Area Allowance				100,000	
001	Unattractive Area Allowance				100,000	
A01239	Special allowance				9,000	
001	Special Allowance				9,000	
A0123G	Ad-hoc Relief Allowance-2018					564,000
A01248	Judicial Allowance			15,000		
A03	**TOTAL OPERATING EXPENSES**			**1,320,000**	**2,274,510**	**1,794,510**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**150,000**	**150,000**
A03201	Postage and Telegraph			30,000	50,000	50,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**130,000**	**240,000**	**240,000**
A03301	Gas			30,000	40,000	40,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and Cold Weather Charges				100,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**360,000**	**320,000**	**320,000**
A03402	Rent for Office Building			360,000	320,000	320,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**1,020,000**	**620,000**
A03805	Travelling Allowance				550,000	350,000
001	Travelling Allowance				550,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	450,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	450,000	250,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
SW4507	**Deputy Director EPA, Swat**					
A03808	Conveyance Charges				20,000	20,000
001	Conveyance Charges				20,000	20,000
A039	**TOTAL GENERAL**			**450,000**	**544,510**	**464,510**
A03901	Stationery			120,000	200,000	120,000
001	Stationery			120,000	200,000	120,000
A03902	Printing and Publication			25,000	100,000	100,000
001	Printing and publication			25,000	100,000	100,000
A03905	Newspapers Periodicals and Books			20,000	4,510	4,510
A03906	Uniforms and Protective Clothing				10,000	10,000
A03907	Advertising & Publicity			35,000	150,000	150,000
001	Advertising and Publicity			35,000	150,000	150,000
A03909	Tax refunds			200,000		
A03970	Others			50,000	80,000	80,000
001	Others			50,000	80,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**550,000**
A041	**TOTAL PENSION**					**550,000**
A04114	Superannuation Encashment of L.P.R					550,000
A09	**TOTAL PHYSICAL ASSETS**			**170,000**	**450,000**	**350,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**200,000**	**200,000**
A09601	Plant and Machinery				200,000	200,000
001	Plant and Machinery				200,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**170,000**	**250,000**	**150,000**
A09701	Furniture and fixtures			170,000	250,000	150,000
001	Furniture & Fixture			170,000	250,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**120,000**	**350,000**	**400,000**

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 Deputy Director EPA, Swat					
A130 TOTAL TRANSPORT			**70,000**	**150,000**	**150,000**
A13001 Transport			70,000	150,000	150,000
001 Transport			70,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**100,000**	**150,000**
A13101 Machinery and Equipment			30,000	100,000	150,000
001 Machinery and Equipment			30,000	100,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**100,000**	**100,000**
A13201 Furniture and Fixture			20,000	100,000	100,000
Deputy Director EPA, Swat			**7,769,600**	**5,334,910**	**13,205,510**

NC21028 (022)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,413	478,980,000	560,167,000	472,659,000	116,960,000	589,619,000
TOTAL	**1,413**	**478,980,000**	**560,167,000**	**472,659,000**	**116,960,000**	**589,619,000**

NC21028 (022)
FORESTRY (WILDLIFE)

	Rs
Charged:	**0**
Voted:	**589,619,000**
Total:	**589,619,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	478,980,000	560,167,000	589,619,000
TOTAL	**478,980,000**	**560,167,000**	**589,619,000**

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AD4187	Divisional Forest Officer Wildlife Abbottabad	20,995,000	31,936,700	28,513,000
BD4149	Divisional Forest Officer Wildlife Buner	19,372,000	18,351,000	22,788,000
BU4263	Divisional Forest Officer Wildlife Bannu	34,225,000	37,554,900	32,654,000
CL4165	Divisional Forest Officer Wildlife Chitral	26,104,000	34,972,900	33,400,000
CL4166	Project Manager PAMP Chitral	14,652,000	17,117,000	18,758,000
DA4238	Divisional Forest Officer Wildlife Dir Lower	22,360,000	29,797,000	27,605,000
DI4328	Divisional Forest Officer Wildlife DIK	32,035,000	45,893,500	40,850,100
KD4075	Forestry (Wildlife) Kohistan	15,503,000	16,882,000	18,473,000
KT4369	Divisional Forest Officer Wildlife Kohat	25,089,000	39,703,000	31,248,000
MA4218	Divisional Forest Officer Wildlife Mansehra	25,314,000	29,429,000	30,346,000
MD4220	Malakand Wildlife Division	20,871,000	26,341,000	25,063,000
MR4237	Divisional Forest Officer Wildlife Mardan	34,449,000	35,472,000	42,328,000
PR4845	Lumpsum at the disposal of Finance Deptt	35,680,000	10,000,000	10,000,000
PR4802	Conservator South Region Peshawar	7,729,000	9,625,000	9,654,000
PR4809	Chief Conservator Wildlife Peshawar Peshawar	19,264,000	24,964,500	26,696,000
BM4149	Divisional Forest Officer Wildlife Battagram	12,680,000	13,477,000	15,549,000

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4810	Divisional Forest Officer Wildlife Extension Peshawar	9,696,000	11,851,000	13,568,000
SW4425	Divisional Forest Officer Wildlife Swat	26,579,000	35,512,000	32,420,500
TG4044	Divisional Forest Officer Wildlife Tor Ghar	10,671,000	8,119,000	14,966,000
KK5145	Divisional Forest Officer Wildlife Karak	11,565,000	12,766,000	15,256,000
LK4243	DFO Wildlife Lakki Marwat Division			15,197,000
PR5776	Divisional Forest Officer Wildlife, Pesh	46,981,000	54,067,000	55,508,000
PR5777	Peshawar Zoo District Peshawar		7,551,500	17,881,400
PR8022	Wildlife National Park Peshawar			1,814,000
SW4479	Conservator North Region Saidu Sharif Swat	7,166,000	8,784,000	9,083,000
TOTAL		**478,980,000**	**560,167,000**	**589,619,000**

NC21028 (022)
FORESTRY (WILDLIFE)

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**382,779,000**	**413,936,000**	**472,659,000**
A011	**PAY**	**187,246,000**	**249,848,100**	**250,007,350**
A011-1	**TOTAL PAY OF OFFICERS**	**41,800,000**	**52,133,400**	**60,015,230**
A01101	Basic Pay Of Officer	41,640,000	52,133,400	59,847,230
A01102	Personal pay	160,000		168,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**145,446,000**	**197,714,700**	**189,992,120**
A01151	Basic Pay Other Staff	145,446,000	197,714,700	189,992,120
A012	**ALLOWANCES**	**195,533,000**	**164,087,900**	**222,651,650**
A012-1	**TOTAL REGULAR ALLOWANCES**	**184,661,000**	**150,655,800**	**211,394,650**
A01201	Senior Post Allowance	15,000	25,000	15,000
A01202	House Rent Allowance	22,657,000	17,892,200	39,360,950
A01203	Conveyance Allowance	29,755,000	30,562,400	33,813,300
A01205	Dearness Allowance	18,000	10,000	18,000
A01206	Local Compensatory Allowance	2,231,000	2,234,400	2,115,000
A01207	Washing Allowance	124,000	215,100	230,900
A01208	Dress Allowance	228,000	220,200	387,800
A0120D	Integrated Allowance	651,500	440,800	744,000
A0120X	Adhoc Allowance - 2010	29,345,000	5,399,300	
A01216	Qualification Allowance		215,000	120,000
A01217	Medical Allowance	22,014,000	21,842,900	26,453,900
A0121M	Adhoc Relief Allowance - 2012			432,670
A0121T	Adhoc Relief Allowance 2013	10,349,000	6,851,400	10,843,000
A0121Z	Adhoc Relief Allowance-2014	20,000	6,000	20,000
A01224	Entertainment Allowance	18,000	85,300	18,000
A01226	Computer Allowance	562,000	139,300	601,500
A0122C	Adhoc Relief Allowance - 2015	10,757,500	9,256,900	11,463,000
A0122M	Adhoc Releif Allowance 2016	24,068,000	23,695,600	26,878,400
A0122N	Special Conveyance Allowance to Disbaled Employees		165,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		25,624,700	26,809,230
A01233	Unattractive Area Allowance	6,168,000	5,774,300	6,188,000
A0123G	Ad-hoc Relief Allowance-2018			24,832,000
A01270	Other	25,680,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**10,872,000**	**13,432,100**	**11,257,000**
A01271	Overtime Allowance	20,000		20,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01274	Medical Charges	1,105,000	1,170,000	1,345,000
A01277	Contingent Paid Staff	1,753,000	1,371,400	1,701,000
A01278	Leave Salary	6,650,000	9,461,100	7,000,000
A01284	Firewood Allowance	1,225,000	1,234,000	1,080,000
A012AE	Integrated allowance	119,000	195,600	111,000
A03	**TOTAL OPERATING EXPENSES**	**77,547,000**	**108,592,800**	**79,471,500**
A032	**COMMUNICATIONS**	**1,454,000**	**2,160,600**	**1,768,500**
A03201	Postage and Telegraph	386,000	565,800	417,700
A03202	Telephone and Trunk Call	1,068,000	1,594,800	1,350,800
A033	**UTILITIES**	**10,277,000**	**14,283,200**	**10,269,000**
A03301	Gas	1,970,000	2,054,000	2,025,000
A03302	Water	398,000	933,200	334,000
A03303	Electricity	6,620,000	6,766,000	5,775,000
A03304	Hot and Cold Weather Charges	1,289,000	4,530,000	2,135,000
A034	**OCCUPANCY COSTS**	**3,834,000**	**4,503,600**	**3,744,000**
A03402	Rent for Office Building	3,824,000	4,503,600	3,744,000
A03404	Rent for other building	10,000		
A036	**MOTOR VEHICLES**	**158,000**	**227,500**	**60,000**
A03603	Registration	158,000	227,500	60,000
A038	**TRAVEL & TRANSPORTATION**	**15,576,000**	**25,364,500**	**17,088,000**
A03801	Training - domestic		1,030,000	560,000
A03805	Travelling Allowance	6,760,000	12,285,000	7,779,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,490,000	11,682,000	8,519,000
A03808	Conveyance Charges	10,000	10,000	10,000
A03821	Training - domestic	316,000	357,500	220,000
A039	**GENERAL**	**46,248,000**	**62,053,400**	**46,542,000**
A03901	Stationery	1,148,000	1,811,200	1,511,000
A03902	Printing and Publication	504,000	1,011,000	691,000
A03904	Hire of Vehicles		120,000	50,000
A03905	Newspapers Periodicals and Books	206,000	285,300	160,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03906	Uniforms and Protective Clothing	1,635,000	4,665,000	2,094,000
A03907	Advertising & Publicity	1,150,000	2,860,000	1,360,000
A03917	Law Charges	215,000	290,000	181,000
A03942	Cost of Other Stores	600,000	671,900	375,000
A03970	Others	40,790,000	50,339,000	40,120,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**			**12,300,000**
A041	**PENSION**			**12,300,000**
A04114	Superannuation Encashment of L.P.R			12,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**9,400,000**	**14,500,000**	**11,900,000**
A052	**GRANTS-DOMESTIC**	**9,400,000**	**14,500,000**	**11,900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	9,400,000	14,500,000	11,900,000
A09	**TOTAL PHYSICAL ASSETS**	**674,000**	**4,382,500**	**1,752,500**
A092	**COMPUTER EQUIPMENT**	**1,000**	**650,000**	**34,000**
A09201	Hardware	1,000	500,000	24,000
A09202	Software		50,000	5,000
A09203	I.T. Equipment		100,000	5,000
A096	**PURCHASE OF PLANT & MACHINERY**	**327,000**	**2,277,500**	**958,000**
A09601	Plant and Machinery	327,000	2,277,500	958,000
A097	**PURCHASE FURNITURE & FIXTURE**	**346,000**	**1,455,000**	**760,500**
A09701	Furniture and fixtures	346,000	1,455,000	760,500
A13	**TOTAL REPAIRS AND MAINTENANCE**	**8,580,000**	**18,755,700**	**11,536,000**
A130	**TRANSPORT**	**2,921,000**	**6,845,000**	**3,444,000**
A13001	Transport	2,921,000	6,845,000	3,444,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A131	**MACHINERY AND EQUIPMENT**	**587,000**	**1,290,000**	**905,000**
A13101	Machinery and Equipment	587,000	1,290,000	905,000
A132	**FURNITURE AND FIXTURE**	**371,000**	**827,400**	**552,000**
A13201	Furniture and Fixture	371,000	827,400	552,000
A133	**BUILDINGS AND STRUCTURE**	**4,341,000**	**8,271,200**	**6,077,000**
A13301	Office Buildings	2,136,000	3,718,000	2,764,000
A13302	Residential Buildings	1,015,000	2,618,200	1,908,000
A13303	Other Buildings	1,165,000	1,855,000	1,365,000
A13370	Others	25,000	80,000	40,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**210,000**	**670,000**	**160,000**
A13601	Highways	210,000	670,000	160,000
A137	**COMPUTER EQUIPMENT**	**90,000**	**782,100**	**348,000**
A13701	Hardware	45,000	351,000	171,000
A13702	Software	35,000	280,000	165,000
A13703	I.T. Equipment	10,000	151,100	12,000
A139	**TELECOMMUNICATION WORKS**	**60,000**	**70,000**	**50,000**
A13905	R & M of Lines and Wires (Radio)	60,000	70,000	50,000
	NET TOTAL	**478,980,000**	**560,167,000**	**589,619,000**

NC21028 (022)
FORESTRY (WILDLIFE)
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	185	5	81	271	38,357,450
04	1			1	255,000
05	2		1	3	513,560
06	37	2	14	53	10,604,320
07	587	8	80	675	84,365,950
08	1			1	317,000
09	44	5	8	57	11,087,000
10			3	3	328,320
11	136	3	20	159	34,231,260
12			3	3	359,640
13	2			2	758,000
14	29		1	30	8,814,620
16	62	6	19	87	25,941,760
17	33	1	9	43	17,130,990
18	17	1	3	21	13,635,590
19	2		1	3	2,170,890
20	1			1	968,000
TOTAL	**1139**	**31**	**243**	**1413**	**249,839,350**

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
AD4187	**Divisional Forest Officer Wildlife Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,286,000**	**23,417,900**	**22,158,000**
A011	**TOTAL PAY**		**57**	**68**	**8,826,000**	**12,851,100**	**12,354,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**8**	**2,570,000**	**2,497,800**	**3,407,000**
A01101	Total Basic Pay Of Officer		7	8	2,570,000	2,497,800	3,407,000
D375	Deputy Conservator	(BPS-18)	1	1	540,000		668,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	4	4	1,220,000		1,528,000
V016	Veterinary Officer	(BPS-17)	1	1	460,000		568,000
A057	Assistant	(BPS-16)	1	1	350,000		431,000
T122	Tourism Coordinator	(BPS-16)		1			212,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**60**	**6,256,000**	**10,353,300**	**8,947,000**
A01151	Total Basic Pay Other Staff		50	60	6,256,000	10,353,300	8,947,000
S035	Senior Clerk	(BPS-14)	1	1	160,000		200,000
S114	Steno Typist	(BPS-14)	1		290,000		
S115	Stenographer	(BPS-14)		1			356,000
D190	Deputy Ranger	(BPS-11)	6	8	1,150,000		1,699,000
J013	Junior Clerk	(BPS-11)	1	1	230,000		282,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	26,000		36,000
W019	Wild Life Watcher	(BPS-07)	30	34	3,080,000		4,317,000
D112	Driver	(BPS-06)	2	3	290,000		475,000
B036	Boatman	(BPS-05)	1	1	160,000		196,000
C057	Chowkidar	(BPS-03)	4	6	480,000		802,000
N005	Naib Qasid	(BPS-03)	3	4	390,000		584,000
A012	**TOTAL ALLOWANCES**				**7,460,000**	**10,566,800**	**9,804,000**

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A012-1 TOTAL REGULAR ALLOWANCES			**7,058,000**	**8,417,100**	**9,389,000**
A01202 House Rent Allowance			830,000	786,400	1,557,000
A01203 Conveyance Allowance			1,500,000	1,461,500	1,688,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					4,000
A0120D Integrated Allowance			93,000	15,000	98,000
A0120X Adhoc Allowance - 2010			1,380,000	1,358,000	
A01217 Medical Allowance			1,050,000	999,000	1,239,000
A0121M Adhoc Relief Allowance - 2012					119,000
A0121T Adhoc Relief Allowance 2013			505,000	310,000	505,000
A0122C Adhoc Relief Allowance - 2015			490,000	1,269,500	490,000
A0122M Adhoc Releif Allowance 2016			1,060,000	1,047,700	1,060,000
A0122Y Ad-hoc Relief Allowance 2017				1,050,000	1,236,000
A01233 Unattractive Area Allowance			150,000	120,000	150,000
001 Unattractive Area Allowance			150,000	120,000	150,000
A0123G Ad-hoc Relief Allowance-2018					1,238,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**402,000**	**2,149,700**	**415,000**
A01274 Medical Charges			50,000	50,000	55,000
001 Medical Charges			50,000	50,000	55,000
A01277 Contingent Paid Staff			20,000	18,700	30,000
A01278 Leave Salary			300,000	2,051,000	300,000
001 Leave Salary			300,000	2,051,000	300,000
A012AE Integrated allowance			32,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			**3,833,000**	**7,088,700**	**4,404,000**
A032 TOTAL COMMUNICATIONS			**68,000**	**134,000**	**130,000**
A03201 Postage and Telegraph			20,000	30,000	30,000
A03202 Telephone and Trunk Call			48,000	104,000	100,000
A033 TOTAL UTILITIES			**555,000**	**1,038,200**	**720,000**
A03301 Gas			180,000	289,000	200,000
A03302 Water			40,000	149,200	50,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4187	**Divisional Forest Officer Wildlife Abbottabad**					
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and Cold Weather Charges			35,000	300,000	170,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**360,000**	**150,000**
A03402	Rent for Office Building			100,000	360,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**695,000**	**1,131,500**	**789,000**
A03805	Travelling Allowance			320,000	500,000	400,000
001	Travelling Allowance			320,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			360,000	600,000	369,000
001	POL Charges A.planes H.coptors S.cars for Generator			360,000	600,000	369,000
A03821	Training - domestic			15,000	31,500	20,000
A039	**TOTAL GENERAL**			**2,415,000**	**4,425,000**	**2,615,000**
A03901	Stationery			50,000	50,000	70,000
001	Stationery				50,000	70,000
A03902	Printing and Publication			20,000	50,000	30,000
001	Printing and publication				50,000	30,000
A03904	Hire of Vehicles				20,000	10,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			70,000	300,000	100,000
A03907	Advertising & Publicity			70,000	300,000	100,000
001	Advertising and Publicity			70,000	300,000	100,000
A03970	Others			2,200,000	3,700,000	2,300,000
001	Others				3,700,000	2,300,000
036	Wildlife Birds			2,200,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**800,000**
A041	**TOTAL PENSION**					**800,000**
A04114	Superannuation Encashment of L.P.R					800,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000	600,000	600,000
A052 TOTAL GRANTS-DOMESTIC			500,000	600,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS				100,000	80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				50,000	40,000
A09601 Plant and Machinery				50,000	40,000
001 Plant and Machinery				50,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				50,000	40,000
A09701 Furniture and fixtures				50,000	40,000
001 Furniture & Fixture				50,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			376,000	730,100	471,000
A130 TOTAL TRANSPORT			120,000	300,000	130,000
A13001 Transport			120,000	300,000	130,000
001 Transport			120,000	300,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	50,000	35,000
A13101 Machinery and Equipment			30,000	50,000	35,000
001 Machinery and Equipment			30,000	50,000	35,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4187	**Divisional Forest Officer Wildlife Abbottabad**					
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**30,000**
A13201	Furniture and Fixture			30,000	50,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**190,000**	**293,000**	**270,000**
A13301	Office Buildings			80,000	98,000	90,000
001	Office Buildings			80,000	98,000	90,000
A13302	Residential Buildings			70,000	95,000	80,000
001	Residential Buildings			70,000	95,000	80,000
A13303	Other Buildings			40,000	100,000	100,000
001	Other Buildings.			40,000	100,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**6,000**	**37,100**	**6,000**
A13701	Hardware			2,000	21,000	2,000
A13702	Software			2,000	15,000	2,000
A13703	I.T. Equipment			2,000	1,100	2,000
Divisional Forest Officer Wildlife Abbottabad				**20,995,000**	**31,936,700**	**28,513,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BD4149	**Divisional Forest Officer Wildlife Buner**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,443,000**	**14,966,000**	**19,411,000**
A011	**TOTAL PAY**		**43**	**43**	**7,920,000**	**9,043,900**	**9,752,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**7**	**1,990,000**	**2,132,500**	**2,786,000**
A01101	Total Basic Pay Of Officer		6	7	1,990,000	2,132,500	2,786,000
D099	Divisional Forest Officer	(BPS-18)	1	1	650,000		800,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	380,000		472,000
A057	Assistant	(BPS-16)	1	1	290,000		359,000
C082	Computer Operator	(BPS-16)		1			319,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	480,000		597,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	190,000		239,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**37**	**36**	**5,930,000**	**6,911,400**	**6,966,000**
A01151	Total Basic Pay Other Staff		37	36	5,930,000	6,911,400	6,966,000
S035	Senior Clerk	(BPS-14)	1	1	150,000		188,000
C082	Computer Operator	(BPS-12)	1		260,000		
D190	Deputy Ranger	(BPS-11)	6	6	1,560,000		1,909,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		186,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	450,000		550,000
W019	Wild Life Watcher	(BPS-07)	19	19	2,460,000		3,033,000
D112	Driver	(BPS-06)	1	1	150,000		184,000
C057	Chowkidar	(BPS-03)	2	2	370,000		449,000
N005	Naib Qasid	(BPS-03)	4	4	380,000		467,000
A012	**TOTAL ALLOWANCES**				**8,523,000**	**5,922,100**	**9,659,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,143,000**	**5,639,600**	**9,277,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4149 Divisional Forest Officer Wildlife Buner					
A01202 House Rent Allowance			770,000	580,700	1,155,000
A01203 Conveyance Allowance			1,210,000	1,150,700	1,210,000
A01206 Local Compensatory Allowance			616,000	519,000	500,000
A01207 Washing Allowance			6,000	5,400	6,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			22,000	21,600	22,000
A0120X Adhoc Allowance - 2010			1,110,000		
A01217 Medical Allowance			1,100,000	655,800	1,100,000
A0121T Adhoc Relief Allowance 2013			400,000	174,600	400,000
A01226 Computer Allowance			480,000	10,500	504,000
A0122C Adhoc Relief Allowance - 2015			965,000	948,600	965,000
A0122M Adhoc Releif Allowance 2016			980,000	664,900	980,000
A0122Y Ad-hoc Relief Allowance 2017				904,200	975,000
A01233 Unattractive Area Allowance			480,000		480,000
001 Unattractive Area Allowance			480,000		480,000
A0123G Ad-hoc Relief Allowance-2018					976,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**380,000**	**282,500**	**382,000**
A01274 Medical Charges			50,000		50,000
001 Medical Charges			50,000		50,000
A01277 Contingent Paid Staff			30,000	22,500	32,000
A01278 Leave Salary			300,000	260,000	300,000
001 Leave Salary			300,000	260,000	300,000
A03 TOTAL OPERATING EXPENSES			**2,280,000**	**2,475,000**	**1,762,000**
A032 TOTAL COMMUNICATIONS			**70,000**	**55,000**	**55,000**
A03201 Postage and Telegraph			20,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	45,000	45,000
A033 TOTAL UTILITIES			**355,000**	**420,000**	**260,000**
A03302 Water			15,000	100,000	20,000
A03303 Electricity			280,000	200,000	160,000
001 Electricity			280,000	200,000	160,000
A03304 Hot and Cold Weather Charges			60,000	120,000	80,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4149 Divisional Forest Officer Wildlife Buner					
A034 TOTAL OCCUPANCY COSTS			100,000		10,000
A03402 Rent for Office Building			100,000		10,000
A036 TOTAL MOTOR VEHICLES			15,000		1,000
A03603 Registration			15,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			830,000	1,015,000	720,000
A03805 Travelling Allowance			300,000	500,000	300,000
001 Travelling Allowance			300,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	500,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	400,000
A03821 Training - domestic			30,000	15,000	20,000
A039 TOTAL GENERAL			910,000	985,000	716,000
A03901 Stationery			50,000	60,000	60,000
001 Stationery				60,000	60,000
A03902 Printing and Publication			10,000	10,000	10,000
001 Printing and publication				10,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			70,000	150,000	80,000
A03907 Advertising & Publicity			60,000	60,000	60,000
001 Advertising and Publicity			60,000	60,000	60,000
A03917 Law Charges			15,000		1,000
A03970 Others			700,000	700,000	500,000
001 Others			700,000		
036 Wildlife Birds				700,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					600,000
A041 TOTAL PENSION					600,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4149 Divisional Forest Officer Wildlife Buner					
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**300,000**		**600,000**
A052 TOTAL GRANTS-DOMESTIC			**300,000**		**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			300,000		600,000
001 Fin. Assis. to the families of G.Serv. who exp			300,000		600,000
A09 TOTAL PHYSICAL ASSETS			**21,000**	**160,000**	**33,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**60,000**	**3,000**
A09601 Plant and Machinery			1,000	60,000	3,000
001 Plant and Machinery			1,000	60,000	3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**20,000**	**100,000**	**30,000**
A09701 Furniture and fixtures			20,000	100,000	30,000
001 Furniture & Fixture			20,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			**328,000**	**750,000**	**382,000**
A130 TOTAL TRANSPORT			**90,000**	**150,000**	**100,000**
A13001 Transport			90,000	150,000	100,000
001 Transport			90,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**70,000**	**30,000**
A13101 Machinery and Equipment			20,000	70,000	30,000
001 Machinery and Equipment			20,000	70,000	30,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BD4149	**Divisional Forest Officer Wildlife Buner**					
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**50,000**	**20,000**
A13201	Furniture and Fixture			17,000	50,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**185,000**	**420,000**	**210,000**
A13301	Office Buildings			60,000	120,000	70,000
001	Office Buildings			60,000	120,000	70,000
A13302	Residential Buildings			95,000	200,000	100,000
001	Residential Buildings			95,000	200,000	100,000
A13303	Other Buildings			25,000	50,000	30,000
001	Other Buildings.			25,000	50,000	30,000
A13370	Others			5,000	50,000	10,000
001	Others			5,000	50,000	10,000
A137	**TOTAL COMPUTER EQUIPMENT**			**16,000**	**60,000**	**22,000**
A13701	Hardware			10,000	50,000	15,000
A13702	Software			6,000	10,000	7,000
Divisional Forest Officer Wildlife Buner				**19,372,000**	**18,351,000**	**22,788,000**

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BU4263	**Divisional Forest Officer Wildlife Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,605,000**	**26,723,000**	**26,104,000**
A011	**TOTAL PAY**		**89**	**65**	**12,835,000**	**16,382,800**	**13,135,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**5**	**2,120,000**	**3,382,800**	**2,053,000**
A01101	Total Basic Pay Of Officer		7	5	2,120,000	3,382,800	2,053,000
D375	Deputy Conservator	(BPS-18)	1	1	480,000		596,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	360,000		448,000
V016	Veterinary Officer	(BPS-17)	1	1	360,000		448,000
A057	Assistant	(BPS-16)	2	2	450,000		561,000
R006	Range Officer (Wildlife)	(BPS-16)	2		470,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**60**	**10,715,000**	**13,000,000**	**11,082,000**
A01151	Total Basic Pay Other Staff		82	60	10,715,000	13,000,000	11,082,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		236,000
S115	Stenographer	(BPS-14)		1			223,000
S114	Steno Typist	(BPS-12)	1		180,000		
D049	Deputy Ranger (Wildlife)	(BPS-11)	3	3	580,000		714,000
D190	Deputy Ranger	(BPS-11)	9	6	1,480,000		1,220,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		258,000
D105	Draftsman	(BPS-09)	1	1	110,000		137,000
F015	Field Assistant	(BPS-09)	1	1	190,000		233,000
H045	Head Watcher (Wildlife)	(BPS-09)	4	1	790,000		776,000
P274	Pheasant Breeding Assistant	(BPS-09)	2	2	260,000		322,000
W019	Wild Life Watcher	(BPS-07)	38	28	4,230,000		4,946,000
D112	Driver	(BPS-06)	2	2	240,000		296,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BU4263	**Divisional Forest Officer Wildlife Bannu**						
S120	Stock Assistant	(BPS-06)	1	1	120,000		148,000
C057	Chowkidar	(BPS-03)	6	4	610,000		500,000
C342	Crane Keeper	(BPS-03)	3	1	295,000		121,000
M010	Mali	(BPS-03)	1	1	80,000		99,000
N005	Naib Qasid	(BPS-03)	8	6	1,150,000		853,000
A012	**TOTAL ALLOWANCES**				**11,770,000**	**10,340,200**	**12,969,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,880,000**	**9,500,200**	**12,149,000**
A01202	House Rent Allowance				1,690,000	1,000,000	2,460,000
A01203	Conveyance Allowance				2,370,000	2,395,600	2,280,000
A01207	Washing Allowance				22,000	21,600	22,000
A01208	Dress Allowance				18,000	18,000	18,000
A0120D	Integrated Allowance				32,000	43,200	32,000
A0120X	Adhoc Allowance - 2010				2,070,000	50,000	
A01217	Medical Allowance				1,630,000	1,673,600	1,580,000
A0121T	Adhoc Relief Allowance 2013				540,000	480,500	540,000
A0122C	Adhoc Relief Allowance - 2015				590,000	315,000	520,000
A0122M	Adhoc Releif Allowance 2016				1,918,000	1,567,800	1,868,000
A0122Y	Ad-hoc Relief Allowance 2017					1,934,900	1,513,000
A0123G	Ad-hoc Relief Allowance-2018						1,316,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**890,000**	**840,000**	**820,000**
A01274	Medical Charges				100,000	50,000	110,000
001	Medical Charges				100,000	50,000	110,000
A01277	Contingent Paid Staff				390,000	390,000	410,000
A01278	Leave Salary				400,000	400,000	300,000
001	Leave Salary				400,000	400,000	300,000
A03	**TOTAL OPERATING EXPENSES**				**7,960,000**	**8,631,900**	**4,680,000**
A032	**TOTAL COMMUNICATIONS**				**90,000**	**150,000**	**95,000**
A03201	Postage and Telegraph				30,000	50,000	30,000
A03202	Telephone and Trunk Call				60,000	100,000	65,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A033 TOTAL UTILITIES			830,000	920,000	580,000
A03302 Water			40,000	70,000	40,000
A03303 Electricity			700,000	750,000	450,000
001 Electricity			700,000	750,000	450,000
A03304 Hot and Cold Weather Charges			90,000	100,000	90,000
A034 TOTAL OCCUPANCY COSTS			100,000	100,000	100,000
A03402 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,330,000	780,000
A03805 Travelling Allowance			550,000	680,000	350,000
001 Travelling Allowance			550,000	680,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	400,000
A03821 Training - domestic			50,000	50,000	30,000
A039 TOTAL GENERAL			5,740,000	6,131,900	3,125,000
A03901 Stationery			85,000	100,000	80,000
001 Stationery			85,000	100,000	80,000
A03902 Printing and Publication			80,000	100,000	80,000
001 Printing and publication				100,000	80,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			180,000	270,000	190,000
A03907 Advertising & Publicity			120,000	250,000	100,000
001 Advertising and Publicity			120,000	250,000	100,000
A03917 Law Charges			10,000		10,000
A03942 Cost of Other Stores			450,000	596,900	150,000
001 Cost of other Stores			450,000	596,900	150,000
A03970 Others			4,800,000	4,800,000	2,500,000
001 Others			4,800,000	4,800,000	2,500,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**600,000**
A041 TOTAL PENSION					**600,000**
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**500,000**	**600,000**	**500,000**
A052 TOTAL GRANTS-DOMESTIC			**500,000**	**600,000**	**500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp				600,000	500,000
A09 TOTAL PHYSICAL ASSETS			**60,000**	**150,000**	**60,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**30,000**	**100,000**	**30,000**
A09601 Plant and Machinery			30,000	100,000	30,000
001 Plant and Machinery			30,000	100,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**30,000**	**50,000**	**30,000**
A09701 Furniture and fixtures			30,000	50,000	30,000
001 Furniture & Fixture			30,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,100,000**	**1,450,000**	**710,000**
A130 TOTAL TRANSPORT			**290,000**	**400,000**	**150,000**
A13001 Transport			290,000	400,000	150,000
001 Transport			290,000	400,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**100,000**	**50,000**

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4263	**Divisional Forest Officer Wildlife Bannu**					
A13101	Machinery and Equipment			50,000	100,000	50,000
001	Machinery and Equipment			50,000	100,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**100,000**	**50,000**
A13201	Furniture and Fixture			40,000	100,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**640,000**	**750,000**	**450,000**
A13301	Office Buildings			350,000	400,000	250,000
001	Office Buildings			350,000	400,000	250,000
A13303	Other Buildings			290,000	350,000	200,000
001	Other Buildings.			290,000	350,000	200,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**80,000**	**100,000**	**10,000**
A13601	Highways			80,000	100,000	10,000
Divisional Forest Officer Wildlife Bannu				**34,225,000**	**37,554,900**	**32,654,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
CL4165	**Divisional Forest Officer Wildlife Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,126,000**	**31,292,900**	**29,290,000**
A011	**TOTAL PAY**		**85**	**97**	**11,655,000**	**18,500,000**	**14,826,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**6**	**1,995,000**	**3,000,000**	**2,548,000**
A01101	Total Basic Pay Of Officer		5	6	1,995,000	3,000,000	2,548,000
D375	Deputy Conservator	(BPS-18)	1	1	550,000		680,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	2	450,000		641,000
A057	Assistant	(BPS-16)	1	1	350,000		431,000
R005	Range Officer	(BPS-16)	1	1	450,000		551,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	195,000		245,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**80**	**91**	**9,660,000**	**15,500,000**	**12,278,000**
A01151	Total Basic Pay Other Staff		80	91	9,660,000	15,500,000	12,278,000
S035	Senior Clerk	(BPS-14)	1	1	270,000		332,000
S115	Stenographer	(BPS-14)	1	1	270,000		332,000
D190	Deputy Ranger	(BPS-11)	5	7	950,000		1,242,000
J013	Junior Clerk	(BPS-11)	1	1	160,000		198,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	270,000		334,000
W019	Wild Life Watcher	(BPS-07)	59	65	6,430,000		8,153,000
D112	Driver	(BPS-06)	1	2	280,000		370,000
C057	Chowkidar	(BPS-03)	5	6	530,000		676,000
N005	Naib Qasid	(BPS-03)	5	6	500,000		641,000
A012	**TOTAL ALLOWANCES**				**11,471,000**	**12,792,900**	**14,464,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,184,000**	**11,170,900**	**13,244,000**
A01202	House Rent Allowance				1,370,000	1,200,000	2,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A01203 Conveyance Allowance			1,490,000	2,105,800	1,568,000
A01207 Washing Allowance			8,000	10,800	9,000
A01208 Dress Allowance			6,000	6,300	6,500
A0120D Integrated Allowance					1,500
A0120X Adhoc Allowance - 2010			1,030,000		
A01217 Medical Allowance			1,395,000	1,548,000	1,446,000
A0121M Adhoc Relief Allowance - 2012					35,000
A0121T Adhoc Relief Allowance 2013			585,000	500,000	585,000
A0122C Adhoc Relief Allowance - 2015			610,000	300,000	610,000
A0122M Adhoc Releif Allowance 2016			1,990,000	1,700,000	1,990,000
A0122Y Ad-hoc Relief Allowance 2017				2,100,000	1,660,000
A01233 Unattractive Area Allowance			1,700,000	1,700,000	1,700,000
001 Unattractive Area Allowance			1,700,000	1,700,000	1,700,000
A0123G Ad-hoc Relief Allowance-2018					1,485,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,287,000**	**1,622,000**	**1,220,000**
A01274 Medical Charges			60,000	60,000	100,000
001 Medical Charges			60,000	60,000	100,000
A01277 Contingent Paid Staff			15,000		
A01278 Leave Salary			600,000	900,000	600,000
001 Leave Salary			600,000	900,000	600,000
A01284 Firewood Allowance			590,000	635,000	500,000
A012AE Integrated allowance			22,000	27,000	20,000
A03 TOTAL OPERATING EXPENSES			**2,078,000**	**2,585,000**	**2,087,000**
A032 TOTAL COMMUNICATIONS			**60,000**	**80,000**	**65,000**
A03201 Postage and Telegraph			15,000	20,000	15,000
A03202 Telephone and Trunk Call			45,000	60,000	50,000
A033 TOTAL UTILITIES			**310,000**	**545,000**	**320,000**
A03302 Water			10,000	15,000	10,000
A03303 Electricity			130,000	130,000	130,000
001 Electricity			130,000	130,000	130,000
A03304 Hot and Cold Weather Charges			170,000	400,000	180,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A034 TOTAL OCCUPANCY COSTS			300,000	350,000	300,000
A03402 Rent for Office Building			300,000	350,000	300,000
A036 TOTAL MOTOR VEHICLES			10,000	10,000	1,000
A03603 Registration			10,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			635,000	750,000	640,000
A03805 Travelling Allowance			300,000	400,000	310,000
001 Travelling Allowance			300,000	400,000	310,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			320,000	350,000	330,000
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	350,000	330,000
A03821 Training - domestic			15,000		
A039 TOTAL GENERAL			763,000	850,000	761,000
A03901 Stationery			60,000	80,000	70,000
001 Stationery				80,000	70,000
A03902 Printing and Publication			30,000	30,000	30,000
001 Printing and publication				30,000	30,000
A03905 Newspapers Periodicals and Books			3,000		1,000
A03906 Uniforms and Protective Clothing			90,000	90,000	90,000
A03907 Advertising & Publicity			50,000	50,000	50,000
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			30,000		20,000
A03970 Others			500,000	600,000	500,000
001 Others				200,000	100,000
036 Wildlife Birds			500,000	400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,000,000
A041 TOTAL PENSION					1,000,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
CL4165	**Divisional Forest Officer Wildlife Chitral**					
A04114	Superannuation Encashment of L.P.R					1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**400,000**	**495,000**	**423,000**
A130	**TOTAL TRANSPORT**			**120,000**	**150,000**	**120,000**
A13001	Transport			120,000	150,000	120,000
001	Transport			120,000	150,000	120,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**40,000**
A13101	Machinery and Equipment			30,000	50,000	40,000
001	Machinery and Equipment			30,000	50,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			15,000	20,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**235,000**	**260,000**	**235,000**
A13301	Office Buildings			95,000	95,000	95,000
001	Office Buildings			95,000	95,000	95,000
A13302	Residential Buildings			90,000	95,000	90,000
001	Residential Buildings			90,000	95,000	90,000
A13303	Other Buildings			50,000	70,000	50,000
001	Other Buildings.			50,000	70,000	50,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A137 TOTAL COMPUTER EQUIPMENT				**15,000**	**8,000**
A13701 Hardware				15,000	8,000
Divisional Forest Officer Wildlife Chitral			**26,104,000**	**34,972,900**	**33,400,000**

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
CL4166	**Project Manager PAMP Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,917,000**	**13,127,000**	**14,973,000**
A011	**TOTAL PAY**		**36**	**42**	**6,600,000**	**8,012,300**	**8,307,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**1,620,000**	**1,861,600**	**2,273,000**
A01101	Total Basic Pay Of Officer		4	5	1,620,000	1,861,600	2,273,000
D099	Divisional Forest Officer	(BPS-18)	1	1	560,000		692,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	450,000		556,000
A057	Assistant	(BPS-16)	1	1	350,000		431,000
C082	Computer Operator	(BPS-16)		1			271,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	260,000		323,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**37**	**4,980,000**	**6,150,700**	**6,034,000**
A01151	Total Basic Pay Other Staff		32	37	4,980,000	6,150,700	6,034,000
S035	Senior Clerk	(BPS-14)	1	1	250,000		308,000
C082	Computer Operator	(BPS-12)	1		220,000		
D190	Deputy Ranger	(BPS-11)	3	5	590,000		797,000
H045	Head Watcher (Wildlife)	(BPS-11)	1	1	170,000		210,000
J013	Junior Clerk	(BPS-11)	1	1	190,000		234,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	170,000		209,000
W019	Wild Life Watcher	(BPS-07)	15	17	1,740,000		2,214,000
D112	Driver	(BPS-06)	2	2	550,000		668,000
C057	Chowkidar	(BPS-03)	5	6	860,000		1,073,000
N005	Naib Qasid	(BPS-03)	1	2	120,000		174,000
S162	Sweeper	(BPS-03)	1	1	120,000		147,000
A012	**TOTAL ALLOWANCES**				**5,317,000**	**5,114,700**	**6,666,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,666,000**	**4,659,500**	**6,013,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A01202 House Rent Allowance			640,000	432,000	1,001,000
A01203 Conveyance Allowance			867,000	859,500	904,000
A01207 Washing Allowance			14,000	14,400	14,500
A01208 Dress Allowance			11,000	10,800	11,500
A0120D Integrated Allowance					1,500
A0120X Adhoc Allowance - 2010			810,000		
A01217 Medical Allowance			540,000	635,200	565,000
A0121M Adhoc Relief Allowance - 2012					18,500
A0121T Adhoc Relief Allowance 2013			195,000	165,100	195,000
A01226 Computer Allowance			9,000	15,800	9,000
A0122C Adhoc Relief Allowance - 2015			180,000	112,300	180,000
A0122M Adhoc Releif Allowance 2016			650,000	650,000	650,000
A0122N Special Conveyance Allowance to Disbaled Employees				165,000	50,000
A0122Y Ad-hoc Relief Allowance 2017				804,500	831,000
A01233 Unattractive Area Allowance			750,000	794,900	750,000
001 Unattractive Area Allowance			750,000	794,900	750,000
A0123G Ad-hoc Relief Allowance-2018					832,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**651,000**	**455,200**	**653,000**
A01274 Medical Charges			60,000	60,000	66,000
001 Medical Charges			60,000	60,000	66,000
A01277 Contingent Paid Staff			30,000	21,200	32,000
A01278 Leave Salary			300,000	100,000	300,000
001 Leave Salary			300,000	100,000	300,000
A01284 Firewood Allowance			255,000	269,000	250,000
A012AE Integrated allowance			6,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			**1,855,000**	**2,775,000**	**2,272,000**
A032 TOTAL COMMUNICATIONS			**60,000**	**70,000**	**66,000**
A03201 Postage and Telegraph			15,000	20,000	16,000
A03202 Telephone and Trunk Call			45,000	50,000	50,000
A033 TOTAL UTILITIES			**420,000**	**770,000**	**770,000**

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
CL4166	**Project Manager PAMP Chitral**					
A03302	Water			20,000	20,000	20,000
A03303	Electricity			250,000	250,000	250,000
001	Electricity			250,000	250,000	250,000
A03304	Hot and Cold Weather Charges			150,000	500,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**130,000**	**120,000**	**120,000**
A03402	Rent for Office Building			130,000	120,000	120,000
A036	**TOTAL MOTOR VEHICLES**			**5,000**	**10,000**	**1,000**
A03603	Registration			5,000	10,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**590,000**	**850,000**	**625,000**
A03805	Travelling Allowance			260,000	500,000	300,000
001	Travelling Allowance			260,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			320,000	350,000	320,000
001	POL Charges A.planes H.coptors S.cars for Generator			320,000	350,000	320,000
A03821	Training - domestic			10,000		5,000
A039	**TOTAL GENERAL**			**650,000**	**955,000**	**690,000**
A03901	Stationery			50,000	70,000	60,000
001	Stationery				70,000	60,000
A03902	Printing and Publication			15,000	30,000	20,000
001	Printing and publication				30,000	20,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			60,000	200,000	80,000
A03907	Advertising & Publicity			15,000	50,000	20,000
001	Advertising and Publicity			15,000	50,000	20,000
A03917	Law Charges			5,000		5,000
A03970	Others			500,000	600,000	500,000
001	Others			500,000	600,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**500,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A041 TOTAL PENSION					500,000
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000	600,000	600,000
A052 TOTAL GRANTS-DOMESTIC			500,000	600,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			380,000	615,000	413,000
A130 TOTAL TRANSPORT			120,000	200,000	130,000
A13001 Transport			120,000	200,000	130,000
001 Transport			120,000	200,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	50,000	30,000
A13101 Machinery and Equipment			25,000	50,000	30,000
001 Machinery and Equipment			25,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	50,000	3,000
A13201 Furniture and Fixture			20,000	50,000	3,000
A133 TOTAL BUILDINGS AND STRUCTURE			165,000	245,000	200,000
A13301 Office Buildings			80,000	100,000	100,000
001 Office Buildings			80,000	100,000	100,000
A13302 Residential Buildings			50,000	75,000	60,000
001 Residential Buildings			50,000	75,000	60,000
A13303 Other Buildings			35,000	70,000	40,000
001 Other Buildings.			35,000	70,000	40,000

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A139 TOTAL TELECOMMUNICATION WORKS			**50,000**	**70,000**	**50,000**
A13905 R & M of Lines and Wires (Radio)			50,000	70,000	50,000
Project Manager PAMP Chitral			**14,652,000**	**17,117,000**	**18,758,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DA4238	**Divisional Forest Officer Wildlife Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,784,000**	**24,902,000**	**23,535,000**
A011	**TOTAL PAY**		**84**	**85**	**10,690,000**	**14,639,900**	**13,497,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**8**	**2,750,000**	**2,750,000**	**3,633,000**
A01101	Total Basic Pay Of Officer		7	8	2,750,000	2,750,000	3,633,000
D375	Deputy Conservator	(BPS-18)	1	1	580,000		716,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	840,000		1,040,000
A057	Assistant	(BPS-16)	1	1	370,000		455,000
C082	Computer Operator	(BPS-16)	1	1	370,000		455,000
R005	Range Officer	(BPS-16)	2	2	590,000		729,000
R006	Range Officer (Wildlife)	(BPS-16)		1			238,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**77**	**7,940,000**	**11,889,900**	**9,864,000**
A01151	Total Basic Pay Other Staff		77	77	7,940,000	11,889,900	9,864,000
S035	Senior Clerk	(BPS-14)	1	1	230,000		284,000
S115	Stenographer	(BPS-14)		1			259,000
S114	Steno Typist	(BPS-12)	1		210,000		
D050	Deputy Ranger (Wildlife) (Replace with D049)	(BPS-11)	4	4	690,000		853,000
D190	Deputy Ranger	(BPS-11)	3	3	670,000		822,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		186,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	890,000		1,109,000
W019	Wild Life Watcher	(BPS-07)	44	44	3,540,000		4,436,000
D112	Driver	(BPS-06)	1	1	190,000		232,000
C057	Chowkidar	(BPS-03)	7	7	390,000		487,000
M010	Mali	(BPS-03)	1	1	120,000		147,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DA4238	**Divisional Forest Officer Wildlife Dir Lower**					
N005	Naib Qasid (BPS-03)	6	6	860,000		1,049,000
A012	**TOTAL ALLOWANCES**			**8,094,000**	**10,262,100**	**10,038,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,334,000**	**9,484,400**	**9,353,000**
A01202	House Rent Allowance			960,000	1,199,500	1,515,000
A01203	Conveyance Allowance			1,400,000	2,145,600	1,450,000
A01207	Washing Allowance			14,000	16,500	14,000
A01208	Dress Allowance			13,000	14,500	13,000
A0120D	Integrated Allowance			33,000	33,000	33,000
A0120X	Adhoc Allowance - 2010			1,380,000	50,000	
A01217	Medical Allowance			930,000	1,612,100	945,000
A0121T	Adhoc Relief Allowance 2013			350,000	270,000	370,000
A01226	Computer Allowance				20,000	
A0122C	Adhoc Relief Allowance - 2015			350,000	186,000	370,000
A0122M	Adhoc Releif Allowance 2016			1,254,000	1,277,400	1,284,000
A0122Y	Ad-hoc Relief Allowance 2017				1,591,800	1,357,000
A01233	Unattractive Area Allowance			650,000	1,068,000	650,000
001	Unattractive Area Allowance			650,000	1,068,000	650,000
A0123G	Ad-hoc Relief Allowance-2018					1,352,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**760,000**	**777,700**	**685,000**
A01274	Medical Charges			50,000	50,000	55,000
001	Medical Charges			50,000	50,000	55,000
A01277	Contingent Paid Staff			30,000	22,700	
A01278	Leave Salary			300,000	375,000	300,000
001	Leave Salary			300,000	375,000	300,000
A01284	Firewood Allowance			380,000	330,000	330,000
A03	**TOTAL OPERATING EXPENSES**			**2,812,000**	**3,685,000**	**2,656,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**100,000**	**80,000**
A03201	Postage and Telegraph			25,000	40,000	30,000
A03202	Telephone and Trunk Call			50,000	60,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A033 TOTAL UTILITIES			**450,000**	**880,000**	**470,000**
A03301 Gas			60,000	60,000	60,000
A03302 Water			10,000	20,000	10,000
A03303 Electricity			300,000	300,000	300,000
001 Electricity			300,000	300,000	300,000
A03304 Hot and Cold Weather Charges			80,000	500,000	100,000
A034 TOTAL OCCUPANCY COSTS			**500,000**	**360,000**	**380,000**
A03402 Rent for Office Building			500,000	360,000	380,000
A036 TOTAL MOTOR VEHICLES			**15,000**	**15,000**	**1,000**
A03603 Registration			15,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**700,000**	**1,185,000**	**730,000**
A03805 Travelling Allowance			300,000	600,000	320,000
001 Travelling Allowance			300,000	600,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	500,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	400,000
A03821 Training - domestic				85,000	10,000
A039 TOTAL GENERAL			**1,072,000**	**1,145,000**	**995,000**
A03901 Stationery			42,000	80,000	50,000
001 Stationery				80,000	50,000
A03902 Printing and Publication			10,000	20,000	15,000
001 Printing and publication				20,000	15,000
A03904 Hire of Vehicles				40,000	10,000
A03905 Newspapers Periodicals and Books			70,000	10,000	10,000
A03906 Uniforms and Protective Clothing			70,000	50,000	50,000
A03907 Advertising & Publicity			60,000	100,000	60,000
001 Advertising and Publicity			60,000	100,000	60,000
A03917 Law Charges			70,000		

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DA4238	**Divisional Forest Officer Wildlife Dir Lower**					
A03970	Others			750,000	845,000	800,000
036	Wildlife Birds			750,000	845,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**500,000**
A041	**TOTAL PENSION**					**500,000**
A04114	Superannuation Encashment of L.P.R					500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**150,000**	**20,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**5,000**
A09601	Plant and Machinery			1,000	100,000	5,000
001	Plant and Machinery			1,000	100,000	5,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**50,000**	**15,000**
A09701	Furniture and fixtures			1,000	50,000	15,000
001	Furniture & Fixture			1,000	50,000	15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**262,000**	**460,000**	**294,000**
A130	**TOTAL TRANSPORT**			**130,000**	**200,000**	**139,000**
A13001	Transport			130,000	200,000	139,000
001	Transport			130,000	200,000	139,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**25,000**	**15,000**
A13101 Machinery and Equipment			12,000	25,000	15,000
001 Machinery and Equipment			12,000	25,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**18,000**	**25,000**	**20,000**
A13201 Furniture and Fixture			18,000	25,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			**95,000**	**120,000**	**105,000**
A13301 Office Buildings			70,000	95,000	80,000
001 Office Buildings			70,000	95,000	80,000
A13303 Other Buildings			25,000	25,000	25,000
001 Other Buildings.			25,000	25,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			**7,000**	**90,000**	**15,000**
A13701 Hardware			2,000	20,000	5,000
A13702 Software			2,000	20,000	5,000
A13703 I.T. Equipment			3,000	50,000	5,000
Divisional Forest Officer Wildlife Dir Lower			**22,360,000**	**29,797,000**	**27,605,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DI4328	**Divisional Forest Officer Wildlife DIK**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,088,000**	**33,728,500**	**33,669,200**
A011	**TOTAL PAY**		**102**	**128**	**14,480,000**	**21,211,600**	**19,141,040**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**10**	**2,330,000**	**3,500,000**	**3,259,440**
A01101	Total Basic Pay Of Officer		7	10	2,330,000	3,500,000	3,259,440
D375	Deputy Conservator	(BPS-18)	1	1	550,000		680,440
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	2	360,000		533,000
A057	Assistant	(BPS-16)	1	1	330,000		407,000
C082	Computer Operator	(BPS-16)		1			235,000
R005	Range Officer	(BPS-16)	3	3	760,000		944,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	330,000		407,000
S648	Social Organizer	(BPS-16)		1			53,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**118**	**12,150,000**	**17,711,600**	**15,881,600**
A01151	Total Basic Pay Other Staff		95	118	12,150,000	17,711,600	15,881,600
S035	Senior Clerk	(BPS-14)	1	1	290,000		356,000
C082	Computer Operator	(BPS-12)	1		190,000		
D190	Deputy Ranger	(BPS-11)	8	10	1,760,000		2,232,000
J013	Junior Clerk	(BPS-11)	2	2	490,000		600,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	580,000		711,000
C012	Carpenter	(BPS-07)		1			65,940
V008	Veterinary Assistant	(BPS-07)		1			65,940
W019	Wild Life Watcher	(BPS-07)	62	70	6,080,000		7,877,880
D112	Driver	(BPS-06)	2	3	410,000		530,000
B036	Boatman	(BPS-05)	1	1	210,000		256,000
R014	Receptionist	(BPS-05)		1			61,560
A044	Animal Attendant	(BPS-03)		1			57,660

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DI4328	**Divisional Forest Officer Wildlife DIK**						
A161	Attendant	(BPS-03)		1			57,660
C057	Chowkidar	(BPS-03)	6	8	850,000		1,121,660
C095	Cook	(BPS-03)	1	1	150,000		183,000
M010	Mali	(BPS-03)	1	2	150,000		240,660
N005	Naib Qasid	(BPS-03)	7	9	990,000		1,291,660
P047	Plumber	(BPS-03)		1			57,660
S023	Security Guard	(BPS-03)		1			57,660
T049	Tubewell Operator	(BPS-03)		1			57,660
A012	**TOTAL ALLOWANCES**				**11,608,000**	**12,516,900**	**14,528,160**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,998,000**	**11,691,300**	**13,910,160**
A01202	House Rent Allowance				1,675,000	1,363,100	2,782,900
A01203	Conveyance Allowance				2,365,000	2,691,000	2,599,760
A01207	Washing Allowance						1,900
A01208	Dress Allowance						1,400
A0120D	Integrated Allowance						4,200
A0120X	Adhoc Allowance - 2010				2,550,000	1,050,100	
A01217	Medical Allowance				1,670,000	1,753,100	1,844,000
A0121M	Adhoc Relief Allowance - 2012						106,170
A0121T	Adhoc Relief Allowance 2013				608,000	541,000	608,000
A0122C	Adhoc Relief Allowance - 2015				495,000	384,000	495,000
A0122M	Adhoc Releif Allowance 2016				1,635,000	1,778,600	1,635,000
A0122Y	Ad-hoc Relief Allowance 2017					2,130,400	1,912,830
A0123G	Ad-hoc Relief Allowance-2018						1,919,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**610,000**	**825,600**	**618,000**
A01274	Medical Charges				50,000	50,000	55,000
001	Medical Charges				50,000	50,000	55,000
A01277	Contingent Paid Staff				60,000	60,000	63,000
A01278	Leave Salary				500,000	650,000	500,000
001	Leave Salary				500,000	650,000	500,000
A012AE	Integrated allowance					65,600	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A03 TOTAL OPERATING EXPENSES			4,877,000	6,165,000	4,790,900
A032 TOTAL COMMUNICATIONS			70,000	140,000	89,900
A03201 Postage and Telegraph			20,000	40,000	29,900
A03202 Telephone and Trunk Call			50,000	100,000	60,000
A033 TOTAL UTILITIES			1,120,000	870,000	740,000
A03301 Gas			300,000	300,000	250,000
A03302 Water			50,000	80,000	10,000
A03303 Electricity			700,000	400,000	400,000
001 Electricity			700,000	400,000	400,000
A03304 Hot and Cold Weather Charges			70,000	90,000	80,000
A034 TOTAL OCCUPANCY COSTS			300,000	300,000	300,000
A03402 Rent for Office Building			300,000	300,000	300,000
A036 TOTAL MOTOR VEHICLES			15,000	15,000	1,000
A03603 Registration			15,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			815,000	1,280,000	878,000
A03805 Travelling Allowance			400,000	600,000	450,000
001 Travelling Allowance			400,000	600,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	650,000	410,000
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	650,000	410,000
A03821 Training - domestic			15,000	30,000	18,000
A039 TOTAL GENERAL			2,557,000	3,560,000	2,782,000
A03901 Stationery			62,000	90,000	70,000
001 Stationery				90,000	70,000
A03902 Printing and Publication			35,000	60,000	40,000
001 Printing and publication				60,000	40,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DI4328	**Divisional Forest Officer Wildlife DIK**					
A03905	Newspapers Periodicals and Books			10,000	20,000	12,000
A03906	Uniforms and Protective Clothing			80,000	250,000	100,000
A03907	Advertising & Publicity			50,000	100,000	50,000
001	Advertising and Publicity			50,000	100,000	50,000
A03917	Law Charges			20,000	40,000	10,000
A03970	Others			2,300,000	3,000,000	2,500,000
036	Wildlife Birds			2,300,000	3,000,000	2,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000,000**
A041	**TOTAL PENSION**					**1,000,000**
A04114	Superannuation Encashment of L.P.R					1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**4,400,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**4,400,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	4,400,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	4,400,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**10,000**	**100,000**	**20,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**10,000**	**100,000**	**20,000**
A09701	Furniture and fixtures			10,000	100,000	20,000
001	Furniture & Fixture			10,000	100,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**560,000**	**1,500,000**	**770,000**
A130	**TOTAL TRANSPORT**			**200,000**	**400,000**	**250,000**
A13001	Transport			200,000	400,000	250,000
001	Transport			200,000	400,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**100,000**	**60,000**
A13101 Machinery and Equipment			50,000	100,000	60,000
001 Machinery and Equipment			50,000	100,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**50,000**	**30,000**
A13201 Furniture and Fixture			20,000	50,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			**260,000**	**800,000**	**400,000**
A13301 Office Buildings			100,000	300,000	150,000
001 Office Buildings			100,000	300,000	150,000
A13302 Residential Buildings			100,000	250,000	150,000
001 Residential Buildings			100,000	250,000	150,000
A13303 Other Buildings			60,000	250,000	100,000
001 Other Buildings.			60,000	250,000	100,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**30,000**	**150,000**	**30,000**
A13601 Highways			30,000	150,000	30,000
Divisional Forest Officer Wildlife DIK			**32,035,000**	**45,893,500**	**40,850,100**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
KD4075	**Forestry (Wildlife) Kohistan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,749,000**	**12,794,100**	**15,043,000**
A011	**TOTAL PAY**		**34**	**34**	**6,620,000**	**7,731,400**	**8,149,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,790,000**	**2,230,700**	**2,222,000**
A01101	Total Basic Pay Of Officer		5	5	1,790,000	2,230,700	2,222,000
D099	Divisional Forest Officer	(BPS-18)	1	1	490,000		608,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	720,000		896,000
A057	Assistant	(BPS-16)	1	1	290,000		359,000
R005	Range Officer	(BPS-16)	1	1	290,000		359,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**4,830,000**	**5,500,700**	**5,927,000**
A01151	Total Basic Pay Other Staff		29	29	4,830,000	5,500,700	5,927,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		236,000
D190	Deputy Ranger	(BPS-11)	5	5	960,000		1,183,000
J013	Junior Clerk	(BPS-11)	1	1	290,000		354,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	320,000		394,000
W019	Wild Life Watcher	(BPS-07)	13	13	1,680,000		2,072,000
D112	Driver	(BPS-06)	1	1	290,000		352,000
C057	Chowkidar	(BPS-03)	3	3	550,000		668,000
N005	Naib Qasid	(BPS-03)	3	3	550,000		668,000
A012	**TOTAL ALLOWANCES**				**6,129,000**	**5,062,700**	**6,894,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,829,000**	**4,876,700**	**6,524,000**
A01202	House Rent Allowance				710,000	495,200	1,065,000
A01203	Conveyance Allowance				1,255,000	1,017,700	1,255,000
A01207	Washing Allowance				6,000	7,200	6,000
A01208	Dress Allowance				6,000	5,400	6,000
A0120D	Integrated Allowance				20,000	16,200	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
A0120X Adhoc Allowance - 2010			1,290,000	225,900	
A01217 Medical Allowance			159,000	634,700	159,000
A0121T Adhoc Relief Allowance 2013			342,000	252,000	342,000
A0122C Adhoc Relief Allowance - 2015			330,000	233,000	330,000
A0122M Adhoc Releif Allowance 2016			811,000	585,200	811,000
A0122Y Ad-hoc Relief Allowance 2017				700,300	815,000
A01233 Unattractive Area Allowance			900,000	703,900	900,000
001 Unattractive Area Allowance			900,000	703,900	900,000
A0123G Ad-hoc Relief Allowance-2018					815,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**300,000**	**186,000**	**370,000**
A01274 Medical Charges			50,000	50,000	70,000
001 Medical Charges			50,000	50,000	70,000
A01277 Contingent Paid Staff			50,000	36,000	
A01278 Leave Salary			200,000	100,000	300,000
001 Leave Salary			200,000	100,000	300,000
A03 TOTAL OPERATING EXPENSES			**1,973,000**	**2,582,900**	**2,035,000**
A032 TOTAL COMMUNICATIONS			**55,000**	**70,000**	**62,000**
A03201 Postage and Telegraph			10,000	10,000	12,000
A03202 Telephone and Trunk Call			45,000	60,000	50,000
A033 TOTAL UTILITIES			**258,000**	**358,000**	**268,000**
A03302 Water			18,000	18,000	18,000
A03303 Electricity			170,000	170,000	170,000
001 Electricity			170,000	170,000	170,000
A03304 Hot and Cold Weather Charges			70,000	170,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			**770,000**	**1,125,000**	**860,000**
A03801 Training - domestic				115,000	50,000
A03805 Travelling Allowance			350,000	500,000	369,000
001 Travelling Allowance			350,000	500,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KD4075	**Forestry (Wildlife) Kohistan**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	500,000	420,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	420,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges				10,000	10,000
A03821	Training - domestic			10,000		11,000
A039	**TOTAL GENERAL**			**890,000**	**1,029,900**	**845,000**
A03901	Stationery			62,000	79,900	70,000
001	Stationery				79,900	70,000
A03902	Printing and Publication			3,000	15,000	20,000
001	Printing and publication				15,000	20,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			90,000	150,000	100,000
A03907	Advertising & Publicity			40,000	90,000	50,000
001	Advertising and Publicity			40,000	90,000	50,000
A03970	Others			690,000	690,000	600,000
036	Wildlife Birds			690,000	690,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**300,000**
A041	**TOTAL PENSION**					**300,000**
A04114	Superannuation Encashment of L.P.R					300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**				**320,000**	**120,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**100,000**	**10,000**
A09201	Hardware				100,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KD4075	**Forestry (Wildlife) Kohistan**					
001	Hardware				100,000	10,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**100,000**	**50,000**
A09601	Plant and Machinery				100,000	50,000
001	Plant and Machinery				100,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**120,000**	**60,000**
A09701	Furniture and fixtures				120,000	60,000
001	Furniture & Fixture				120,000	60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**281,000**	**585,000**	**375,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**110,000**
A13001	Transport			100,000	200,000	110,000
001	Transport			100,000	200,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**30,000**	**20,000**
A13101	Machinery and Equipment			15,000	30,000	20,000
001	Machinery and Equipment			15,000	30,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**65,000**	**30,000**
A13201	Furniture and Fixture			21,000	65,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**145,000**	**260,000**	**205,000**
A13301	Office Buildings			85,000	150,000	100,000
001	Office Buildings			85,000	150,000	100,000
A13302	Residential Buildings			35,000	100,000	75,000
001	Residential Buildings			35,000	100,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
A13303 Other Buildings			25,000	10,000	30,000
001 Other Buildings.			25,000	10,000	30,000
A137 TOTAL COMPUTER EQUIPMENT				**30,000**	**10,000**
A13701 Hardware				15,000	5,000
A13702 Software				15,000	5,000
Forestry (Wildlife) Kohistan			**15,503,000**	**16,882,000**	**18,473,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
KT4369	**Divisional Forest Officer Wildlife Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,290,000**	**30,661,000**	**24,893,000**
A011	**TOTAL PAY**		**97**	**104**	**9,680,000**	**19,050,000**	**12,970,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,960,000**	**2,050,000**	**2,421,000**
A01101	Total Basic Pay Of Officer		5	5	1,960,000	2,050,000	2,421,000
D099	Divisional Forest Officer	(BPS-18)	1	1	580,000		716,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	470,000		580,000
A057	Assistant	(BPS-16)	1	1	350,000		431,000
R005	Range Officer	(BPS-16)	1	1	280,000		347,000
W006	Warden	(BPS-16)	1	1	280,000		347,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**92**	**99**	**7,720,000**	**17,000,000**	**10,549,000**
A01151	Total Basic Pay Other Staff		92	99	7,720,000	17,000,000	10,549,000
S035	Senior Clerk	(BPS-14)	1	1	290,000		356,000
S114	Steno Typist	(BPS-14)	1		290,000		
S115	Stenographer	(BPS-14)		1			356,000
D190	Deputy Ranger	(BPS-11)	9	10	690,000		1,049,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		426,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	5	490,000		911,000
W019	Wild Life Watcher	(BPS-07)	66	68	4,090,000		5,332,000
D112	Driver	(BPS-06)	3	3	460,000		564,000
W009	Watch & Ward Assistant	(BPS-06)	1	1	290,000		352,000
C057	Chowkidar	(BPS-03)	3	4	350,000		558,000
N005	Naib Qasid	(BPS-03)	4	5	420,000		645,000
A012	**TOTAL ALLOWANCES**				**10,610,000**	**11,611,000**	**11,923,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A012-1 TOTAL REGULAR ALLOWANCES			**10,270,000**	**11,190,000**	**11,663,000**
A01202 House Rent Allowance			1,250,000	1,100,000	2,055,000
A01203 Conveyance Allowance			1,840,000	2,000,000	1,960,000
A0120X Adhoc Allowance - 2010			2,390,000	1,503,800	
A01217 Medical Allowance			1,530,000	1,450,000	1,570,000
A0121T Adhoc Relief Allowance 2013			1,230,000	1,186,200	1,260,000
A0122C Adhoc Relief Allowance - 2015			490,000	350,000	570,000
A0122M Adhoc Releif Allowance 2016			1,540,000	1,600,000	1,640,000
A0122Y Ad-hoc Relief Allowance 2017				2,000,000	1,309,000
A0123G Ad-hoc Relief Allowance-2018					1,299,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**340,000**	**421,000**	**260,000**
A01274 Medical Charges			60,000	25,000	30,000
001 Medical Charges			60,000	25,000	30,000
A01277 Contingent Paid Staff			50,000	45,000	
A01278 Leave Salary			200,000	313,000	200,000
001 Leave Salary			200,000	313,000	200,000
A012AE Integrated allowance			30,000	38,000	30,000
A03 TOTAL OPERATING EXPENSES			**3,898,000**	**7,292,000**	**4,200,000**
A032 TOTAL COMMUNICATIONS			**75,000**	**135,000**	**80,000**
A03201 Postage and Telegraph			15,000	75,000	20,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			**473,000**	**885,000**	**460,000**
A03301 Gas			120,000	200,000	130,000
A03302 Water			35,000	35,000	
A03303 Electricity			300,000	600,000	310,000
001 Electricity			300,000	600,000	310,000
A03304 Hot and Cold Weather Charges			18,000	50,000	20,000
A034 TOTAL OCCUPANCY COSTS			**300,000**	**200,000**	**200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KT4369	**Divisional Forest Officer Wildlife Kohat**					
A03402	Rent for Office Building			300,000	200,000	200,000
A036	**TOTAL MOTOR VEHICLES**			**15,000**	**15,000**	**10,000**
A03603	Registration			15,000	15,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**795,000**	**1,492,000**	**890,000**
A03801	Training - domestic				92,000	40,000
A03805	Travelling Allowance			350,000	600,000	400,000
001	Travelling Allowance			350,000	600,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			430,000	800,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			430,000	800,000	450,000
A03821	Training - domestic			15,000		
A039	**TOTAL GENERAL**			**2,240,000**	**4,565,000**	**2,560,000**
A03901	Stationery			50,000	60,000	60,000
001	Stationery				60,000	60,000
A03902	Printing and Publication			35,000	100,000	40,000
001	Printing and publication				100,000	40,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			90,000	400,000	100,000
A03907	Advertising & Publicity			50,000	100,000	55,000
001	Advertising and Publicity			50,000	100,000	55,000
A03917	Law Charges			10,000		
A03970	Others			2,000,000	3,900,000	2,300,000
036	Wildlife Birds			2,000,000	3,900,000	2,300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000,000**
A041	**TOTAL PENSION**					**1,000,000**
A04114	Superannuation Encashment of L.P.R					1,000,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**500,000**	**600,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**500,000**	**600,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			**1,000**	**150,000**	**35,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**100,000**	**5,000**
A09601 Plant and Machinery			1,000	100,000	5,000
001 Plant and Machinery			1,000	100,000	5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				**50,000**	**30,000**
A09701 Furniture and fixtures				50,000	30,000
001 Furniture & Fixture				50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			**400,000**	**1,000,000**	**520,000**
A130 TOTAL TRANSPORT			**150,000**	**300,000**	**150,000**
A13001 Transport			150,000	300,000	150,000
001 Transport			150,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**30,000**
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**50,000**	**30,000**

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KT4369	**Divisional Forest Officer Wildlife Kohat**					
A13201	Furniture and Fixture			20,000	50,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**180,000**	**600,000**	**290,000**
A13301	Office Buildings			95,000	200,000	100,000
001	Office Buildings			95,000	200,000	100,000
A13302	Residential Buildings				300,000	100,000
001	Residential Buildings				300,000	100,000
A13303	Other Buildings			85,000	100,000	90,000
001	Other Buildings.			85,000	100,000	90,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**20,000**	**20,000**	**20,000**
A13601	Highways			20,000	20,000	20,000
Divisional Forest Officer Wildlife Kohat				**25,089,000**	**39,703,000**	**31,248,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MA4218	**Divisional Forest Officer Wildlife Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,961,000**	**18,280,700**	**21,505,000**
A011	**TOTAL PAY**		**52**	**75**	**8,450,000**	**10,853,600**	**11,213,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**9**	**2,150,000**	**2,341,000**	**2,829,000**
A01101	Total Basic Pay Of Officer		6	9	2,150,000	2,341,000	2,829,000
D375	Deputy Conservator	(BPS-18)	1	1	480,000		596,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	720,000		896,000
V016	Veterinary Officer	(BPS-17)	1	1	360,000		448,000
A057	Assistant	(BPS-16)	1	1	280,000		347,000
R005	Range Officer	(BPS-16)	1	1	310,000		383,000
R006	Range Officer (Wildlife)	(BPS-16)		2			106,000
T122	Tourism Coordinator	(BPS-16)		1			53,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**66**	**6,300,000**	**8,512,600**	**8,384,000**
A01151	Total Basic Pay Other Staff		46	66	6,300,000	8,512,600	8,384,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		236,000
D190	Deputy Ranger	(BPS-11)	5	9	1,380,000		1,828,000
J013	Junior Clerk	(BPS-11)	1	1	140,000		174,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	210,000		257,000
W019	Wild Life Watcher	(BPS-07)	28	40	2,890,000		3,958,000
D112	Driver	(BPS-06)	1	3	180,000		280,000
S120	Stock Assistant	(BPS-06)	1	1	170,000		208,000
C057	Chowkidar	(BPS-03)	6	7	730,000		919,000
N005	Naib Qasid	(BPS-03)	2	3	410,000		524,000
A012	**TOTAL ALLOWANCES**				**8,511,000**	**7,427,100**	**10,292,000**

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A012-1 TOTAL REGULAR ALLOWANCES			**7,146,000**	**5,626,800**	**8,789,000**
A01202 House Rent Allowance			900,000	706,500	1,520,500
A01203 Conveyance Allowance			1,280,000	1,284,200	1,439,500
A01207 Washing Allowance				6,300	6,500
A01208 Dress Allowance				5,400	1,000
A0120D Integrated Allowance			26,500	30,600	28,500
A0120X Adhoc Allowance - 2010			1,558,000	150,000	
A01217 Medical Allowance			1,010,000	852,000	1,110,000
A0121M Adhoc Relief Allowance - 2012					65,000
A0121T Adhoc Relief Allowance 2013			460,000	247,000	460,000
A0121Z Adhoc Relief Allowance-2014			20,000		20,000
A0122C Adhoc Relief Allowance - 2015			391,500	160,000	392,000
A0122M Adhoc Releif Allowance 2016			1,000,000	750,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017				1,084,800	1,121,000
A01233 Unattractive Area Allowance			500,000	350,000	500,000
001 Unattractive Area Allowance			500,000	350,000	500,000
A0123G Ad-hoc Relief Allowance-2018					1,125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,365,000**	**1,800,300**	**1,503,000**
A01274 Medical Charges			5,000	150,000	100,000
001 Medical Charges			5,000	150,000	100,000
A01277 Contingent Paid Staff			860,000	550,300	903,000
A01278 Leave Salary			500,000	1,100,000	500,000
001 Leave Salary			500,000	1,100,000	500,000
A03 TOTAL OPERATING EXPENSES			**7,155,000**	**9,577,100**	**7,208,000**
A032 TOTAL COMMUNICATIONS			**75,000**	**75,000**	**75,000**
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			**650,000**	**800,000**	**560,000**
A03301 Gas			70,000	70,000	70,000
A03302 Water			30,000	30,000	30,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4218	**Divisional Forest Officer Wildlife Mansehra**					
A03303	Electricity			500,000	500,000	400,000
001	Electricity			500,000	500,000	400,000
A03304	Hot and Cold Weather Charges			50,000	200,000	60,000
A034	**TOTAL OCCUPANCY COSTS**			**400,000**	**568,800**	**410,000**
A03402	Rent for Office Building			400,000	568,800	410,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,010,000**	**1,430,000**	**970,000**
A03805	Travelling Allowance			500,000	700,000	450,000
001	Travelling Allowance			500,000	700,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			490,000	700,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			490,000	700,000	500,000
A03821	Training - domestic			20,000	30,000	20,000
A039	**TOTAL GENERAL**			**5,020,000**	**6,703,300**	**5,193,000**
A03901	Stationery			50,000	70,000	60,000
001	Stationery				70,000	60,000
A03902	Printing and Publication			15,000	30,000	20,000
001	Printing and publication			15,000	30,000	20,000
A03905	Newspapers Periodicals and Books			5,000	3,300	3,000
A03906	Uniforms and Protective Clothing			70,000	200,000	80,000
A03907	Advertising & Publicity			70,000	250,000	80,000
001	Advertising and Publicity			70,000	250,000	80,000
A03917	Law Charges			10,000	250,000	50,000
A03970	Others			4,800,000	5,900,000	4,900,000
036	Wildlife Birds			4,800,000	5,900,000	4,900,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**500,000**
A041	**TOTAL PENSION**					**500,000**
A04114	Superannuation Encashment of L.P.R					500,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000	600,000	600,000
A052 TOTAL GRANTS-DOMESTIC			500,000	600,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			70,000	100,000	80,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			50,000	50,000	50,000
A09601 Plant and Machinery			50,000	50,000	50,000
001 Plant and Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			20,000	50,000	30,000
A09701 Furniture and fixtures			20,000	50,000	30,000
001 Furniture & Fixture			20,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			628,000	871,200	453,000
A130 TOTAL TRANSPORT			150,000	400,000	100,000
A13001 Transport			150,000	400,000	100,000
001 Transport			150,000	400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			38,000	38,000	30,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4218	**Divisional Forest Officer Wildlife Mansehra**					
A13201	Furniture and Fixture			38,000	38,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**370,000**	**363,200**	**263,000**
A13301	Office Buildings			150,000	150,000	100,000
001	Office Buildings			150,000	150,000	100,000
A13302	Residential Buildings			70,000	63,200	63,000
001	Residential Buildings			70,000	63,200	63,000
A13303	Other Buildings			150,000	150,000	100,000
001	Other Buildings.			150,000	150,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**20,000**	**10,000**
A13701	Hardware			10,000	10,000	5,000
A13702	Software			10,000	10,000	5,000
Divisional Forest Officer Wildlife Mansehra				**25,314,000**	**29,429,000**	**30,346,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MD4220	**Malakand Wildlife Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,226,000**	**16,254,500**	**19,562,000**
A011	**TOTAL PAY**		**58**	**61**	**8,035,000**	**9,600,400**	**10,018,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,480,000**	**1,656,700**	**1,850,000**
A01101	Total Basic Pay Of Officer		6	6	1,480,000	1,656,700	1,850,000
D099	Divisional Forest Officer	(BPS-18)	1	1	460,000		572,000
A057	Assistant	(BPS-16)	1	1	410,000		503,000
C082	Computer Operator	(BPS-16)	1	1	230,000		287,000
R006	Range Officer (Wildlife)	(BPS-16)	3	3	380,000		488,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**55**	**6,555,000**	**7,943,700**	**8,168,000**
A01151	Total Basic Pay Other Staff		52	55	6,555,000	7,943,700	8,168,000
S035	Senior Clerk	(BPS-14)	1	1	180,000		224,000
D190	Deputy Ranger	(BPS-11)	5	5	760,000		943,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		258,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	480,000		591,000
V008	Veterinary Assistant	(BPS-09)	1	1	230,000		281,000
W019	Wild Life Watcher	(BPS-07)	27	27	2,985,000		3,698,000
D112	Driver	(BPS-06)	2	2	380,000		464,000
C057	Chowkidar	(BPS-03)	5	7	490,000		656,000
N005	Naib Qasid	(BPS-03)	5	6	550,000		700,000
S162	Sweeper	(BPS-03)	2	2	290,000		353,000
A012	**TOTAL ALLOWANCES**				**8,191,000**	**6,654,100**	**9,544,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,721,000**	**6,183,600**	**9,070,000**
A01202	House Rent Allowance				946,000	654,900	1,437,000
A01203	Conveyance Allowance				1,510,000	1,311,200	1,525,000
A01206	Local Compensatory Allowance				595,000	627,500	595,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A01207 Washing Allowance			10,000	14,300	11,000
A01208 Dress Allowance			8,000	11,200	9,000
A0120D Integrated Allowance			160,000	22,900	161,000
A0120X Adhoc Allowance - 2010			1,180,000	150,000	
A01217 Medical Allowance			1,040,000	884,200	1,052,000
A0121M Adhoc Relief Allowance - 2012					7,000
A0121T Adhoc Relief Allowance 2013			543,000	165,700	543,000
A01226 Computer Allowance			9,000	20,000	9,000
A0122C Adhoc Relief Allowance - 2015			300,000	115,500	300,000
A0122M Adhoc Releif Allowance 2016			920,000	763,900	920,000
A0122Y Ad-hoc Relief Allowance 2017				942,300	1,002,000
A01233 Unattractive Area Allowance			500,000	500,000	500,000
001 Unattractive Area Allowance			500,000	500,000	500,000
A0123G Ad-hoc Relief Allowance-2018					999,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**470,000**	**470,500**	**474,000**
A01274 Medical Charges			120,000	120,000	121,000
001 Medical Charges			120,000	120,000	121,000
A01277 Contingent Paid Staff			50,000	50,500	53,000
A01278 Leave Salary			300,000	300,000	300,000
001 Leave Salary			300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			**3,625,000**	**7,346,500**	**3,784,000**
A032 TOTAL COMMUNICATIONS			**55,000**	**100,000**	**66,000**
A03201 Postage and Telegraph			15,000	20,000	16,000
A03202 Telephone and Trunk Call			40,000	80,000	50,000
A033 TOTAL UTILITIES			**449,000**	**1,100,000**	**440,000**
A03301 Gas			120,000	150,000	120,000
A03302 Water			14,000	200,000	20,000
A03303 Electricity			250,000	250,000	200,000
001 Electricity			250,000	250,000	200,000
A03304 Hot and Cold Weather Charges			65,000	500,000	100,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A034 TOTAL OCCUPANCY COSTS			194,000	400,000	200,000
A03402 Rent for Office Building			184,000	400,000	200,000
A03404 Rent for other building			10,000		
A036 TOTAL MOTOR VEHICLES			10,000	20,000	1,000
A03603 Registration			10,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			935,000	1,841,500	955,000
A03801 Training - domestic				91,500	15,000
A03805 Travelling Allowance			420,000	1,000,000	430,000
001 Travelling Allowance			420,000	1,000,000	430,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	750,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	500,000
A03821 Training - domestic			15,000		10,000
A039 TOTAL GENERAL			1,982,000	3,885,000	2,122,000
A03901 Stationery			60,000	120,000	80,000
001 Stationery				120,000	80,000
A03902 Printing and Publication			25,000	25,000	25,000
001 Printing and publication				25,000	25,000
A03905 Newspapers Periodicals and Books			7,000	15,000	7,000
A03906 Uniforms and Protective Clothing			130,000	600,000	150,000
A03907 Advertising & Publicity			100,000	200,000	100,000
001 Advertising and Publicity			100,000	200,000	100,000
A03917 Law Charges			10,000		10,000
A03970 Others			1,650,000	2,925,000	1,750,000
001 Others				125,000	50,000
036 Wildlife Birds			1,650,000	2,800,000	1,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					500,000
A041 TOTAL PENSION					500,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MD4220	**Malakand Wildlife Division**					
A04114	Superannuation Encashment of L.P.R					500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**				**420,000**	**40,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**300,000**	**20,000**
A09201	Hardware				150,000	10,000
001	Hardware				150,000	10,000
A09202	Software				50,000	5,000
001	Software				50,000	5,000
A09203	I.T. Equipment				100,000	5,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**120,000**	**20,000**
A09701	Furniture and fixtures				120,000	20,000
001	Furniture & Fixture				120,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**520,000**	**1,720,000**	**577,000**
A130	**TOTAL TRANSPORT**			**150,000**	**775,000**	**150,000**
A13001	Transport			150,000	775,000	150,000
001	Transport			150,000	775,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MD4220	**Malakand Wildlife Division**					
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**25,000**	**12,000**
A13201	Furniture and Fixture			10,000	25,000	12,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**290,000**	**570,000**	**330,000**
A13301	Office Buildings			100,000	200,000	120,000
001	Office Buildings			100,000	200,000	120,000
A13302	Residential Buildings			80,000	200,000	100,000
001	Residential Buildings			80,000	200,000	100,000
A13303	Other Buildings			90,000	150,000	90,000
001	Other Buildings.			90,000	150,000	90,000
A13370	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**30,000**	**300,000**	**50,000**
A13601	Highways			30,000	300,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**20,000**	**5,000**
A13701	Hardware			10,000	20,000	5,000
Malakand Wildlife Division				**20,871,000**	**26,341,000**	**25,063,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MR4237	**Divisional Forest Officer Wildlife Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**29,303,000**	**28,407,000**	**35,736,000**
A011	**TOTAL PAY**		**102**	**102**	**14,780,000**	**17,581,000**	**18,250,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**8**	**2,620,000**	**2,328,000**	**3,479,000**
A01101	Total Basic Pay Of Officer		7	8	2,620,000	2,328,000	3,479,000
D099	Divisional Forest Officer	(BPS-18)	1	1	550,000		680,000
S135	Sub Divisional Officer	(BPS-17)	1	1	380,000		472,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	750,000		932,000
A057	Assistant	(BPS-16)	1	1	330,000		407,000
C082	Computer Operator	(BPS-16)		1			235,000
R005	Range Officer	(BPS-16)	2	2	610,000		753,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**94**	**12,160,000**	**15,253,000**	**14,771,000**
A01151	Total Basic Pay Other Staff		95	94	12,160,000	15,253,000	14,771,000
S035	Senior Clerk	(BPS-14)	1	1	230,000		284,000
C082	Computer Operator	(BPS-12)	1		190,000		
D049	Deputy Ranger (Wildlife)	(BPS-11)	1	1	270,000		330,000
D190	Deputy Ranger	(BPS-11)	10	10	1,650,000		2,042,000
J013	Junior Clerk	(BPS-11)	1	1	230,000		282,000
H045	Head Watcher (Wildlife)	(BPS-09)	9	9	1,200,000		1,486,000
W019	Wild Life Watcher	(BPS-07)	53	53	6,310,000		7,798,000
D112	Driver	(BPS-06)	1	1	230,000		280,000
C057	Chowkidar	(BPS-03)	9	9	1,010,000		1,236,000
M010	Mali	(BPS-03)	1	1	80,000		99,000
N005	Naib Qasid	(BPS-03)	8	8	760,000		934,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A012 TOTAL ALLOWANCES			14,523,000	10,826,000	17,486,000
A012-1 TOTAL REGULAR ALLOWANCES			14,158,000	10,496,000	16,814,000
A01202 House Rent Allowance			2,490,000	1,263,500	3,735,000
A01203 Conveyance Allowance			2,410,000	2,361,000	2,410,000
A01205 Dearness Allowance			18,000	10,000	18,000
A01208 Dress Allowance			70,000	28,500	70,000
A0120D Integrated Allowance			44,000	54,000	44,000
A0120X Adhoc Allowance - 2010			2,240,000	50,000	
A01217 Medical Allowance			2,180,000	1,400,000	2,180,000
A0121T Adhoc Relief Allowance 2013			1,070,000	412,000	1,070,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			1,690,000	1,451,500	1,690,000
A0122M Adhoc Releif Allowance 2016			1,840,000	1,779,000	1,840,000
A0122Y Ad-hoc Relief Allowance 2017				1,559,500	1,825,000
A01233 Unattractive Area Allowance			88,000	108,000	88,000
001 Unattractive Area Allowance			88,000	108,000	88,000
A0123G Ad-hoc Relief Allowance-2018					1,825,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			365,000	330,000	672,000
A01274 Medical Charges			35,000	50,000	40,000
001 Medical Charges			35,000	50,000	40,000
A01277 Contingent Paid Staff			30,000	30,000	32,000
A01278 Leave Salary			300,000	250,000	600,000
001 Leave Salary			300,000	250,000	600,000
A03 TOTAL OPERATING EXPENSES			4,186,000	5,965,000	4,532,000
A032 TOTAL COMMUNICATIONS			70,000	69,000	65,000
A03201 Postage and Telegraph			20,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	64,000	60,000
A033 TOTAL UTILITIES			525,000	752,000	571,000
A03301 Gas			170,000	195,000	175,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MR4237	**Divisional Forest Officer Wildlife Mardan**					
A03302	Water			10,000	6,000	6,000
A03303	Electricity			270,000	351,000	290,000
001	Electricity			270,000	351,000	290,000
A03304	Hot and Cold Weather Charges			75,000	200,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**214,000**	**200,000**
A03402	Rent for Office Building			200,000	214,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**870,000**	**1,500,000**	**1,150,000**
A03801	Training - domestic				300,000	300,000
A03805	Travelling Allowance			350,000	500,000	350,000
001	Travelling Allowance			350,000	500,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	700,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	500,000
A03821	Training - domestic			20,000		
A039	**TOTAL GENERAL**			**2,521,000**	**3,430,000**	**2,546,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery				50,000	50,000
A03902	Printing and Publication			15,000	70,000	20,000
001	Printing and publication				70,000	20,000
A03905	Newspapers Periodicals and Books			6,000	60,000	7,000
A03906	Uniforms and Protective Clothing			100,000	400,000	119,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			2,300,000	2,800,000	2,300,000
036	Wildlife Birds			2,300,000	2,800,000	2,300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000,000**
A041	**TOTAL PENSION**					**1,000,000**
A04114	Superannuation Encashment of L.P.R					1,000,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000	500,000	600,000
A052 TOTAL GRANTS-DOMESTIC			500,000	500,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	500,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			460,000	600,000	460,000
A130 TOTAL TRANSPORT			200,000	300,000	200,000
A13001 Transport			200,000	300,000	200,000
001 Transport			200,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	80,000	40,000
A13101 Machinery and Equipment			40,000	80,000	40,000
001 Machinery and Equipment			40,000	80,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	20,000
A13201 Furniture and Fixture			20,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	200,000	200,000
A13301 Office Buildings			100,000	100,000	100,000
001 Office Buildings			100,000	100,000	100,000
A13303 Other Buildings			100,000	100,000	100,000
001 Other Buildings.			100,000	100,000	100,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
Divisional Forest Officer Wildlife Mardan			**34,449,000**	**35,472,000**	**42,328,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4845 Lumpsum at the disposal of Finance Deptt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**25,680,000**		
A012 TOTAL ALLOWANCES			**25,680,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**25,680,000**		
A01270 Other			25,680,000		
086 L.S. for Pay increase			25,680,000		
A03 TOTAL OPERATING EXPENSES			**10,000,000**	**10,000,000**	**10,000,000**
A039 TOTAL GENERAL			**10,000,000**	**10,000,000**	**10,000,000**
A03970 Others			10,000,000	10,000,000	10,000,000
037 L.S. at the disposal of F.D.			10,000,000	10,000,000	10,000,000
Lumpsum at the disposal of Finance Deptt			**35,680,000**	**10,000,000**	**10,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4802	**Conservator South Region Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,670,000**	**6,629,000**	**6,997,000**
A011	**TOTAL PAY**		**13**	**13**	**3,290,000**	**4,138,100**	**4,014,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,570,000**	**2,127,900**	**1,908,000**
A01101	Total Basic Pay Of Officer		3	3	1,410,000	2,127,900	1,740,000
C086	Conservator (Wildlife)	(BPS-19)	1	1	680,000		837,000
S166	Superintendent	(BPS-17)	1	1	380,000		472,000
A057	Assistant	(BPS-16)	1	1	350,000		431,000
A01102	Personal pay				160,000		168,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**1,720,000**	**2,010,200**	**2,106,000**
A01151	Total Basic Pay Other Staff		10	10	1,720,000	2,010,200	2,106,000
S035	Senior Clerk	(BPS-14)	1	1	260,000		320,000
S115	Stenographer	(BPS-14)	1	1	260,000		320,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		258,000
D112	Driver	(BPS-04)	1	1	210,000		255,000
C057	Chowkidar	(BPS-03)	1	1	150,000		183,000
D010	Dak Runner	(BPS-03)	1	1	90,000		111,000
N005	Naib Qasid	(BPS-03)	3	3	390,000		476,000
S162	Sweeper	(BPS-03)	1	1	150,000		183,000
A012	**TOTAL ALLOWANCES**				**2,380,000**	**2,490,900**	**2,983,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,212,000**	**2,418,900**	**2,765,000**
A01202	House Rent Allowance				425,000	362,500	638,000
A01203	Conveyance Allowance				400,000	374,500	400,000
A0120D	Integrated Allowance				18,000	16,200	18,000
A0120X	Adhoc Allowance - 2010				530,000		
A01216	Qualification Allowance					150,000	100,000
A01217	Medical Allowance				300,000	278,600	300,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4802	**Conservator South Region Peshawar**					
A0121T	Adhoc Relief Allowance 2013			108,000	95,100	108,000
A0121Z	Adhoc Relief Allowance-2014				6,000	
A01224	Entertainment Allowance			6,000	64,800	6,000
A0122C	Adhoc Relief Allowance - 2015			105,000	331,700	105,000
A0122M	Adhoc Releif Allowance 2016			320,000	331,700	320,000
A0122Y	Ad-hoc Relief Allowance 2017				407,800	385,000
A0123G	Ad-hoc Relief Allowance-2018					385,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**168,000**	**72,000**	**218,000**
A01274	Medical Charges			60,000	60,000	60,000
001	Medical Charges			60,000	60,000	60,000
A01278	Leave Salary			100,000		150,000
001	Leave Salary			100,000		150,000
A012AE	Integrated allowance			8,000	12,000	8,000
A03	**TOTAL OPERATING EXPENSES**			**1,248,000**	**1,621,000**	**1,190,000**
A032	**TOTAL COMMUNICATIONS**			**82,000**	**180,000**	**95,000**
A03201	Postage and Telegraph			22,000	30,000	25,000
A03202	Telephone and Trunk Call			60,000	150,000	70,000
A033	**TOTAL UTILITIES**			**240,000**	**185,000**	**185,000**
A03301	Gas			50,000	50,000	50,000
A03303	Electricity			170,000	115,000	115,000
001	Electricity			170,000	115,000	115,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**5,000**
A03603	Registration			6,000	6,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**750,000**	**900,000**	**660,000**
A03805	Travelling Allowance			250,000	500,000	260,000
001	Travelling Allowance			250,000	500,000	260,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator South Region Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	400,000
A039 TOTAL GENERAL			**170,000**	**350,000**	**245,000**
A03901 Stationery			60,000	100,000	70,000
001 Stationery				100,000	70,000
A03902 Printing and Publication			15,000	20,000	20,000
001 Printing and publication				20,000	20,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			25,000	50,000	25,000
001 Advertising and Publicity			25,000	50,000	25,000
A03970 Others			40,000	150,000	100,000
036 Wildlife Birds			40,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**500,000**
A041 TOTAL PENSION					**500,000**
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**500,000**	**600,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**500,000**	**600,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS				**250,000**	**50,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY				**250,000**	**50,000**
A09601 Plant and Machinery				250,000	50,000
001 Plant and Machinery				250,000	50,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator South Region Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			**311,000**	**525,000**	**317,000**
A130 TOTAL TRANSPORT			**96,000**	**300,000**	**100,000**
A13001 Transport			96,000	300,000	100,000
001 Transport			96,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**25,000**
A13101 Machinery and Equipment			25,000	25,000	25,000
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**20,000**	**12,000**
A13201 Furniture and Fixture			10,000	20,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			**180,000**	**180,000**	**180,000**
A13301 Office Buildings			90,000	90,000	90,000
001 Office Buildings			90,000	90,000	90,000
A13302 Residential Buildings			90,000	90,000	90,000
001 Residential Buildings			90,000	90,000	90,000
Conservator South Region Peshawar			**7,729,000**	**9,625,000**	**9,654,000**

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4809	**Chief Conservator Wildlife Peshawar Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,084,000**	**19,656,500**	**21,218,000**
A011	**TOTAL PAY**		**39**	**43**	**10,005,000**	**12,854,500**	**12,573,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**15**	**5,005,000**	**7,444,600**	**6,805,000**
A01101	Total Basic Pay Of Officer		11	15	5,005,000	7,444,600	6,805,000
C034	Chief Conservator	(BPS-20)	1	1	780,000		968,000
D099	Divisional Forest Officer	(BPS-18)	1	1	690,000		848,000
G043	GIS Specialist	(BPS-17)	1	1	350,000		436,000
P313	Planning and Monitoring Officer	(BPS-17)	1	1	290,000		364,000
S166	Superintendent	(BPS-17)	2	2	1,095,000		1,146,000
A057	Assistant	(BPS-16)	3	4	890,000		1,248,000
C082	Computer Operator	(BPS-16)		3			681,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	550,000		671,000
S107	Statistical Investigator	(BPS-16)	1	1	360,000		443,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**5,000,000**	**5,409,900**	**5,768,000**
A01151	Total Basic Pay Other Staff		28	28	5,000,000	5,409,900	5,768,000
S035	Senior Clerk	(BPS-14)	2	2	540,000		664,000
C004	Cameraman	(BPS-13)	1	1	350,000		427,000
C082	Computer Operator	(BPS-12)	2		350,000		
J013	Junior Clerk	(BPS-11)	8	8	1,250,000		1,449,000
D105	Draftsman	(BPS-08)	1	1	260,000		317,000
D112	Driver	(BPS-06)		3			568,000
D112	Driver	(BPS-04)	2		350,000		
C057	Chowkidar	(BPS-03)	2	2	280,000		341,000
D010	Dak Runner	(BPS-03)	1	1	190,000		231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4809	**Chief Conservator Wildlife Peshawar Peshawar**						
N005	Naib Qasid	(BPS-03)	8	9	1,260,000		1,564,000
S162	Sweeper	(BPS-03)	1	1	170,000		207,000
A012	**TOTAL ALLOWANCES**				**7,079,000**	**6,802,000**	**8,645,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,419,000**	**6,413,300**	**8,479,000**
A01201	Senior Post Allowance				15,000	25,000	15,000
A01202	House Rent Allowance				1,129,000	1,343,200	1,814,000
A01203	Conveyance Allowance				1,200,000	1,259,300	1,280,000
A0120D	Integrated Allowance				62,000	42,800	62,000
A0120X	Adhoc Allowance - 2010				1,425,000	75,000	
A01217	Medical Allowance				840,000	816,200	860,000
A0121T	Adhoc Relief Allowance 2013				600,000	603,100	620,000
A01224	Entertainment Allowance				6,000	14,500	6,000
A01226	Computer Allowance				27,000	36,000	28,000
A0122C	Adhoc Relief Allowance - 2015				315,000	198,600	365,000
A0122M	Adhoc Releif Allowance 2016				800,000	974,600	870,000
A0122Y	Ad-hoc Relief Allowance 2017					1,025,000	1,301,000
A0123G	Ad-hoc Relief Allowance-2018						1,258,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**660,000**	**388,700**	**166,000**
A01274	Medical Charges				60,000	60,000	66,000
001	Medical Charges				60,000	60,000	66,000
A01278	Leave Salary				600,000	328,700	100,000
001	Leave Salary				600,000	328,700	100,000
A03	**TOTAL OPERATING EXPENSES**				**1,453,000**	**2,578,000**	**2,498,000**
A032	**TOTAL COMMUNICATIONS**				**95,000**	**180,000**	**180,000**
A03201	Postage and Telegraph				25,000	30,000	30,000
A03202	Telephone and Trunk Call				70,000	150,000	150,000
A033	**TOTAL UTILITIES**				**360,000**	**40,000**	**160,000**
A03301	Gas				120,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
A03303 Electricity			200,000		120,000
001 Electricity			200,000		120,000
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000
A036 TOTAL MOTOR VEHICLES			**10,000**	**10,000**	**10,000**
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			**680,000**	**1,700,000**	**1,500,000**
A03801 Training - domestic				100,000	100,000
A03805 Travelling Allowance			300,000	800,000	800,000
001 Travelling Allowance			300,000	800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			370,000	800,000	600,000
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	800,000	600,000
A03821 Training - domestic			10,000		
A039 TOTAL GENERAL			**308,000**	**648,000**	**648,000**
A03901 Stationery			50,000	250,000	200,000
001 Stationery			50,000	250,000	200,000
A03902 Printing and Publication			20,000	20,000	20,000
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			100,000	100,000	100,000
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			10,000		50,000
A03970 Others			50,000	200,000	200,000
001 Others				200,000	200,000
036 Wildlife Birds			50,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**500,000**
A041 TOTAL PENSION					**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4809	**Chief Conservator Wildlife Peshawar Peshawar**					
A04114	Superannuation Encashment of L.P.R					500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**320,000**	**210,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**300,000**	**200,000**
A09601	Plant and Machinery			1,000	300,000	200,000
001	Plant and Machinery			1,000	300,000	200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**20,000**	**10,000**
A09701	Furniture and fixtures			1,000	20,000	10,000
001	Furniture & Fixture			1,000	20,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**225,000**	**1,810,000**	**1,670,000**
A130	**TOTAL TRANSPORT**			**130,000**	**400,000**	**350,000**
A13001	Transport			130,000	400,000	350,000
001	Transport			130,000	400,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**150,000**	**150,000**
A13101	Machinery and Equipment			35,000	150,000	150,000
001	Machinery and Equipment			35,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4809	**Chief Conservator Wildlife Peshawar Peshawar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixture			10,000	10,000	10,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**1,050,000**	**1,000,000**
A13301	Office Buildings			50,000	500,000	500,000
001	Office Buildings			50,000	500,000	500,000
A13302	Residential Buildings				550,000	500,000
001	Residential Buildings				550,000	500,000
A137	**TOTAL COMPUTER EQUIPMENT**				**200,000**	**160,000**
A13701	Hardware				100,000	80,000
A13702	Software				100,000	80,000
Chief Conservator Wildlife Peshawar Peshawar				**19,264,000**	**24,964,500**	**26,696,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BM4149	**Divisional Forest Officer Wildlife Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,954,000**	**8,630,000**	**12,166,000**
A011	**TOTAL PAY**		**25**	**25**	**5,080,000**	**5,099,900**	**6,242,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**4**	**1,340,000**	**1,123,000**	**2,214,000**
A01101	Total Basic Pay Of Officer		3	4	1,340,000	1,123,000	2,214,000
D099	Divisional Forest Officer	(BPS-18)	1	1	620,000		764,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	360,000		448,000
A057	Assistant	(BPS-16)	1	1	360,000		443,000
C082	Computer Operator	(BPS-16)		1			559,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**21**	**3,740,000**	**3,976,900**	**4,028,000**
A01151	Total Basic Pay Other Staff		22	21	3,740,000	3,976,900	4,028,000
S035	Senior Clerk	(BPS-14)	1	1	190,000		236,000
C082	Computer Operator	(BPS-12)	1		460,000		
D049	Deputy Ranger (Wildlife)	(BPS-11)	1	1	260,000		318,000
J013	Junior Clerk	(BPS-11)	1	1	260,000		318,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	280,000		346,000
W019	Wild Life Watcher	(BPS-07)	11	11	1,280,000		1,584,000
D112	Driver	(BPS-06)	1	1	90,000		112,000
C057	Chowkidar	(BPS-03)	2	2	460,000		557,000
N005	Naib Qasid	(BPS-03)	2	2	460,000		557,000
A012	**TOTAL ALLOWANCES**				**4,874,000**	**3,530,100**	**5,924,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,455,000**	**3,128,100**	**5,506,000**
A01202	House Rent Allowance				840,000	363,800	1,260,000
A01203	Conveyance Allowance				1,080,000	560,900	1,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A0120X Adhoc Allowance - 2010			500,000	225,500	
A01217 Medical Allowance			420,000	398,800	350,000
A0121T Adhoc Relief Allowance 2013			330,000	158,000	330,000
A0122C Adhoc Relief Allowance - 2015			530,000	140,000	530,000
A0122M Adhoc Releif Allowance 2016			305,000	442,000	305,000
A0122Y Ad-hoc Relief Allowance 2017				535,600	625,000
A01233 Unattractive Area Allowance			450,000	303,500	400,000
001 Unattractive Area Allowance			450,000	303,500	400,000
A0123G Ad-hoc Relief Allowance-2018					626,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**419,000**	**402,000**	**418,000**
A01274 Medical Charges			60,000	60,000	60,000
001 Medical Charges			60,000	60,000	60,000
A01277 Contingent Paid Staff			38,000	24,000	40,000
A01278 Leave Salary			300,000	300,000	300,000
001 Leave Salary			300,000	300,000	300,000
A012AE Integrated allowance			21,000	18,000	18,000
A03 TOTAL OPERATING EXPENSES			**1,869,000**	**2,971,000**	**2,011,000**
A032 TOTAL COMMUNICATIONS			**63,000**	**90,000**	**65,000**
A03201 Postage and Telegraph			13,000	40,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			**220,000**	**320,000**	**320,000**
A03303 Electricity			150,000	150,000	150,000
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			70,000	170,000	170,000
A034 TOTAL OCCUPANCY COSTS			**250,000**	**230,000**	**230,000**
A03402 Rent for Office Building			250,000	230,000	230,000
A036 TOTAL MOTOR VEHICLES			**10,000**	**45,000**	**5,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BM4149	**Divisional Forest Officer Wildlife Battagram**					
A03603	Registration			10,000	45,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**680,000**	**1,200,000**	**685,000**
A03805	Travelling Allowance			280,000	600,000	300,000
001	Travelling Allowance			280,000	600,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			380,000	600,000	380,000
001	POL Charges A.planes H.coptors S.cars for Generator			380,000	600,000	380,000
A03821	Training - domestic			20,000		5,000
A039	**TOTAL GENERAL**			**646,000**	**1,086,000**	**706,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery				50,000	50,000
A03902	Printing and Publication			36,000	36,000	36,000
001	Printing and publication				36,000	36,000
A03905	Newspapers Periodicals and Books			10,000	30,000	15,000
A03906	Uniforms and Protective Clothing			70,000	170,000	100,000
A03907	Advertising & Publicity			70,000	200,000	80,000
001	Advertising and Publicity			70,000	200,000	80,000
A03917	Law Charges			10,000		5,000
A03970	Others			400,000	600,000	420,000
036	Wildlife Birds			400,000	600,000	420,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**300,000**
A041	**TOTAL PENSION**					**300,000**
A04114	Superannuation Encashment of L.P.R					300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BM4149	**Divisional Forest Officer Wildlife Battagram**					
001	Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**200,000**	**52,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**100,000**	**50,000**
A09601	Plant and Machinery				100,000	50,000
001	Plant and Machinery				100,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**2,000**
A09701	Furniture and fixtures			1,000	100,000	2,000
001	Furniture & Fixture			1,000	100,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**356,000**	**1,076,000**	**420,000**
A130	**TOTAL TRANSPORT**			**150,000**	**400,000**	**150,000**
A13001	Transport			150,000	400,000	150,000
001	Transport			150,000	400,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**155,000**	**50,000**
A13101	Machinery and Equipment			25,000	155,000	50,000
001	Machinery and Equipment			25,000	155,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**21,000**	**71,000**	**50,000**
A13201	Furniture and Fixture			21,000	71,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**150,000**	**400,000**	**160,000**
A13301	Office Buildings			90,000	340,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
001 Office Buildings			90,000	340,000	100,000
A13302 Residential Buildings			60,000	60,000	60,000
001 Residential Buildings			60,000	60,000	60,000
A137 TOTAL COMPUTER EQUIPMENT			**10,000**	**50,000**	**10,000**
A13701 Hardware			5,000	35,000	5,000
A13702 Software			5,000	15,000	5,000
Divisional Forest Officer Wildlife Battagram			**12,680,000**	**13,477,000**	**15,549,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4810	**Divisional Forest Officer Wildlife Extension Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,412,000**	**6,663,800**	**9,126,000**
A011	**TOTAL PAY**		**15**	**18**	**3,370,000**	**3,957,000**	**4,915,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**5**	**1,110,000**	**1,644,900**	**2,014,000**
A01101	Total Basic Pay Of Officer		3	5	1,110,000	1,644,900	2,014,000
D375	Deputy Conservator	(BPS-18)	1	1	540,000		668,000
S371	Sub Divisional Wildlife Officer	(BPS-17)		1			392,000
A057	Assistant	(BPS-16)	1	1	360,000		443,000
C082	Computer Operator	(BPS-16)		1			248,000
P100	Publicity Officer	(BPS-16)	1	1	210,000		263,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**13**	**2,260,000**	**2,312,100**	**2,901,000**
A01151	Total Basic Pay Other Staff		12	13	2,260,000	2,312,100	2,901,000
S035	Senior Clerk	(BPS-14)	1	1	230,000		284,000
S114	Steno Typist	(BPS-14)	1		390,000		
S115	Stenographer	(BPS-14)		1			476,000
P027	Photographer	(BPS-13)	1	1	270,000		331,000
J013	Junior Clerk	(BPS-11)	1	1	190,000		234,000
T076	Taxidermist	(BPS-11)	1	1	190,000		234,000
W019	Wild Life Watcher	(BPS-07)	1	1	130,000		160,000
D112	Driver	(BPS-06)	2	2	320,000		392,000
C057	Chowkidar	(BPS-03)	1	1	190,000		231,000
H302	Helper to Texi-Dermist	(BPS-03)		1			130,000
M010	Mali	(BPS-03)	1	1	90,000		111,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		159,000
S162	Sweeper	(BPS-03)	1	1	130,000		159,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4810	Divisional Forest Officer Wildlife Extension Peshawar					
A012	**TOTAL ALLOWANCES**			**3,042,000**	**2,706,800**	**4,211,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,682,000**	**2,386,800**	**4,051,000**
A01202	House Rent Allowance			540,000	471,800	990,000
A01203	Conveyance Allowance			390,000	391,200	510,000
A01207	Washing Allowance			5,000	9,300	5,000
A01208	Dress Allowance			2,000	5,300	2,000
A0120D	Integrated Allowance			4,000	5,800	4,000
A0120X	Adhoc Allowance - 2010			415,000		
A01217	Medical Allowance			250,000	266,100	290,000
A0121T	Adhoc Relief Allowance 2013			270,000	88,200	300,000
A0122C	Adhoc Relief Allowance - 2015			226,000	59,900	226,000
A0122M	Adhoc Releif Allowance 2016			580,000	693,100	700,000
A0122Y	Ad-hoc Relief Allowance 2017				396,100	534,000
A0123G	Ad-hoc Relief Allowance-2018					490,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**360,000**	**320,000**	**160,000**
A01274	Medical Charges			60,000	70,000	60,000
001	Medical Charges			60,000	70,000	60,000
A01278	Leave Salary			300,000	250,000	100,000
001	Leave Salary			300,000	250,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**2,523,000**	**3,278,800**	**2,677,000**
A032	**TOTAL COMMUNICATIONS**			**76,000**	**118,000**	**116,000**
A03201	Postage and Telegraph			26,000	26,000	26,000
A03202	Telephone and Trunk Call			50,000	92,000	90,000
A033	**TOTAL UTILITIES**			**1,020,000**	**1,055,000**	**1,050,000**
A03301	Gas			250,000	280,000	280,000
A03303	Electricity			750,000	750,000	750,000
001	Electricity			750,000	750,000	750,000
A03304	Hot and Cold Weather Charges			20,000	25,000	20,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			580,000	680,000	550,000
A03805 Travelling Allowance			200,000	300,000	250,000
001 Travelling Allowance			200,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			380,000	380,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	380,000	300,000
A039 TOTAL GENERAL			847,000	1,425,800	961,000
A03901 Stationery			52,000	56,800	56,000
001 Stationery			52,000	56,800	56,000
A03902 Printing and Publication			30,000	30,000	30,000
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			10,000	24,000	10,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			40,000	500,000	150,000
001 Advertising and Publicity			40,000	500,000	150,000
A03970 Others			700,000	800,000	700,000
036 Wildlife Birds			700,000	800,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					300,000
A041 TOTAL PENSION					300,000
A04114 Superannuation Encashment of L.P.R					300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000	600,000	600,000
A052 TOTAL GRANTS-DOMESTIC			500,000	600,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
A09 TOTAL PHYSICAL ASSETS				**500,000**	**100,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY				**500,000**	**100,000**
A09601 Plant and Machinery				500,000	100,000
001 Plant and Machinery				500,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**261,000**	**808,400**	**765,000**
A130 TOTAL TRANSPORT			**100,000**	**200,000**	**150,000**
A13001 Transport			100,000	200,000	150,000
001 Transport			100,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**100,000**	**100,000**
A13101 Machinery and Equipment			30,000	100,000	100,000
001 Machinery and Equipment			30,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**23,400**	**20,000**
A13201 Furniture and Fixture			10,000	23,400	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			**121,000**	**400,000**	**410,000**
A13301 Office Buildings			91,000	150,000	160,000
001 Office Buildings			91,000	150,000	160,000
A13302 Residential Buildings				150,000	150,000
001 Residential Buildings				150,000	150,000
A13303 Other Buildings			30,000	100,000	100,000
001 Other Buildings.			30,000	100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT				**85,000**	**85,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
A13701 Hardware				35,000	35,000
A13702 Software				50,000	50,000
Divisional Forest Officer Wildlife Extension Peshawar			**9,696,000**	**11,851,000**	**13,568,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4425	**Divisional Forest Officer Wildlife Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,952,000**	**27,154,200**	**27,735,000**
A011	**TOTAL PAY**		**80**	**80**	**11,560,000**	**16,632,000**	**14,284,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**7**	**2,020,000**	**3,285,000**	**2,762,000**
A01101	Total Basic Pay Of Officer		6	7	2,020,000	3,285,000	2,762,000
D375	Deputy Conservator	(BPS-18)	1	1	550,000		680,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	390,000		484,000
A057	Assistant	(BPS-16)	1	1	360,000		443,000
C082	Computer Operator	(BPS-16)		1			259,000
R006	Range Officer (Wildlife)	(BPS-16)	3	3	720,000		896,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**74**	**73**	**9,540,000**	**13,347,000**	**11,522,000**
A01151	Total Basic Pay Other Staff		74	73	9,540,000	13,347,000	11,522,000
S035	Senior Clerk	(BPS-14)	1	1	350,000		428,000
C082	Computer Operator	(BPS-12)	1		210,000		
D190	Deputy Ranger	(BPS-11)	11	11	1,980,000		2,444,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		306,000
H045	Head Watcher (Wildlife)	(BPS-09)	5	5	840,000		1,033,000
W019	Wild Life Watcher	(BPS-07)	42	42	3,770,000		4,704,000
D112	Driver	(BPS-06)	1	1	250,000		304,000
W067	Watcher	(BPS-06)	1	1	250,000		304,000
C057	Chowkidar	(BPS-03)	5	5	780,000		950,000
N005	Naib Qasid	(BPS-03)	5	5	740,000		902,000
S162	Sweeper	(BPS-03)	1	1	120,000		147,000
A012	**TOTAL ALLOWANCES**				**11,392,000**	**10,522,200**	**13,451,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,002,000**	**9,380,000**	**12,859,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A01202 House Rent Allowance			1,422,000	1,014,900	2,133,000
A01203 Conveyance Allowance			1,960,000	2,037,500	1,960,000
A01206 Local Compensatory Allowance			850,000	924,900	850,000
A01207 Washing Allowance			13,000	12,600	13,000
A01208 Dress Allowance			11,000	10,800	11,000
A0120D Integrated Allowance			27,000	27,000	27,000
A0120X Adhoc Allowance - 2010			1,710,000	411,000	
A01217 Medical Allowance			1,740,000	1,344,900	1,740,000
A0121T Adhoc Relief Allowance 2013			720,000	323,800	720,000
A01226 Computer Allowance			19,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			610,000	219,200	610,000
A0122M Adhoc Releif Allowance 2016			1,920,000	1,372,400	1,920,000
A0122Y Ad-hoc Relief Allowance 2017				1,663,000	1,428,000
A0123G Ad-hoc Relief Allowance-2018					1,427,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**390,000**	**1,142,200**	**592,000**
A01274 Medical Charges			60,000	50,000	60,000
001 Medical Charges			60,000	50,000	60,000
A01277 Contingent Paid Staff			30,000	30,000	32,000
A01278 Leave Salary			300,000	1,062,200	500,000
001 Leave Salary			300,000	1,062,200	500,000
A03 TOTAL OPERATING EXPENSES			**2,898,000**	**5,962,800**	**3,048,000**
A032 TOTAL COMMUNICATIONS			**70,000**	**100,000**	**72,000**
A03201 Postage and Telegraph			20,000	30,000	21,000
A03202 Telephone and Trunk Call			50,000	70,000	51,000
A033 TOTAL UTILITIES			**411,000**	**1,020,000**	**420,000**
A03301 Gas			120,000	120,000	100,000
A03302 Water			31,000	100,000	50,000
A03303 Electricity			200,000	200,000	200,000
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			60,000	600,000	70,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A034 TOTAL OCCUPANCY COSTS			260,000	292,800	269,000
A03402 Rent for Office Building			260,000	292,800	269,000
A036 TOTAL MOTOR VEHICLES			15,000	20,000	5,000
A03603 Registration			15,000	20,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			720,000	1,900,000	745,000
A03801 Training - domestic				150,000	15,000
A03805 Travelling Allowance			300,000	850,000	310,000
001 Travelling Allowance			300,000	850,000	310,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	850,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	850,000	400,000
A03821 Training - domestic			20,000	50,000	20,000
A039 TOTAL GENERAL			1,422,000	2,630,000	1,537,000
A03901 Stationery			45,000	100,000	50,000
001 Stationery				100,000	50,000
A03902 Printing and Publication			35,000	200,000	50,000
001 Printing and publication				200,000	50,000
A03904 Hire of Vehicles				60,000	30,000
A03905 Newspapers Periodicals and Books			7,000	20,000	7,000
A03906 Uniforms and Protective Clothing			100,000	600,000	150,000
A03907 Advertising & Publicity			80,000	150,000	90,000
001 Advertising and Publicity			80,000	150,000	90,000
A03917 Law Charges			5,000		10,000
A03970 Others			1,150,000	1,500,000	1,150,000
001 Others			1,150,000	1,500,000	1,150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					600,000
A041 TOTAL PENSION					600,000
A04114 Superannuation Encashment of L.P.R					600,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**300,000**	**1,200,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**300,000**	**1,200,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			300,000	1,200,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			300,000	1,200,000	600,000
A09 TOTAL PHYSICAL ASSETS			**3,000**	**250,000**	**5,500**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**100,000**	**2,000**
A09201 Hardware			1,000	100,000	2,000
001 Hardware			1,000	100,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**100,000**	**2,000**
A09601 Plant and Machinery			1,000	100,000	2,000
001 Plant and Machinery			1,000	100,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**50,000**	**1,500**
A09701 Furniture and fixtures			1,000	50,000	1,500
001 Furniture & Fixture			1,000	50,000	1,500
A13 TOTAL REPAIRS AND MAINTENANCE			**426,000**	**945,000**	**432,000**
A130 TOTAL TRANSPORT			**130,000**	**420,000**	**135,000**
A13001 Transport			130,000	420,000	135,000
001 Transport			130,000	420,000	135,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**50,000**	**30,000**
A13101 Machinery and Equipment			30,000	50,000	30,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4425	**Divisional Forest Officer Wildlife Swat**					
001	Machinery and Equipment			30,000	50,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**25,000**
A13201	Furniture and Fixture			20,000	50,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**230,000**	**400,000**	**240,000**
A13301	Office Buildings			95,000	150,000	100,000
001	Office Buildings			95,000	150,000	100,000
A13302	Residential Buildings			95,000	200,000	100,000
001	Residential Buildings			95,000	200,000	100,000
A13303	Other Buildings			40,000	50,000	40,000
001	Other Buildings.			40,000	50,000	40,000
A137	**TOTAL COMPUTER EQUIPMENT**			**6,000**	**25,000**	**2,000**
A13701	Hardware			1,000		1,000
A13702	Software			5,000	25,000	1,000
A139	**TOTAL TELECOMMUNICATION WORKS**			**10,000**		
A13905	R & M of Lines and Wires (Radio)			10,000		
Divisional Forest Officer Wildlife Swat				**26,579,000**	**35,512,000**	**32,420,500**

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
TG4044	**Divisional Forest Officer Wildlife Tor Ghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,666,000**	**4,786,400**	**11,851,400**
A011	**TOTAL PAY**		**27**	**28**	**6,100,000**	**3,489,000**	**7,628,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,310,000**	**1,102,600**	**1,630,000**
A01101	Total Basic Pay Of Officer		4	4	1,310,000	1,102,600	1,630,000
D099	Divisional Forest Officer	(BPS-18)	1	1	370,000		464,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	330,000		412,000
C082	Computer Operator	(BPS-16)	1	1	250,000		311,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	360,000		443,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**24**	**4,790,000**	**2,386,400**	**5,998,000**
A01151	Total Basic Pay Other Staff		23	24	4,790,000	2,386,400	5,998,000
D190	Deputy Ranger	(BPS-11)	2	2	360,000		444,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		306,000
H045	Head Watcher (Wildlife)	(BPS-09)		1			154,000
W019	Wild Life Watcher	(BPS-07)	15	15	1,360,000		1,696,000
D112	Driver	(BPS-06)	1	1	190,000		232,000
C057	Chowkidar	(BPS-03)	2	2	2,400,000		2,885,000
N005	Naib Qasid	(BPS-03)	2	2	230,000		281,000
A012	**TOTAL ALLOWANCES**				**2,566,000**	**1,297,400**	**4,223,400**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,566,000**	**1,297,400**	**4,213,400**
A01202	House Rent Allowance				480,000	145,500	765,000
A01203	Conveyance Allowance				450,000	324,500	480,000
A01208	Dress Allowance				6,000	14,400	20,400
A0120X	Adhoc Allowance - 2010				400,000		
A01217	Medical Allowance				400,000	196,500	410,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4044 Divisional Forest Officer Wildlife Tor Ghar					
A0121T Adhoc Relief Allowance 2013				48,000	58,000
A0122C Adhoc Relief Allowance - 2015			410,000	42,400	430,000
A0122M Adhoc Releif Allowance 2016			420,000	204,700	440,000
A0122Y Ad-hoc Relief Allowance 2017				195,400	778,000
A01233 Unattractive Area Allowance				126,000	70,000
001 Unattractive Area Allowance				126,000	70,000
A0123G Ad-hoc Relief Allowance-2018					762,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**10,000**
A01274 Medical Charges					10,000
001 Medical Charges					10,000
A03 TOTAL OPERATING EXPENSES			**1,335,000**	**2,375,100**	**1,464,600**
A032 TOTAL COMMUNICATIONS			**50,000**	**39,600**	**39,600**
A03201 Postage and Telegraph			10,000	4,800	4,800
A03202 Telephone and Trunk Call			40,000	34,800	34,800
A033 TOTAL UTILITIES			**270,000**	**315,000**	**120,000**
A03302 Water			40,000	40,000	10,000
A03303 Electricity			200,000	200,000	100,000
001 Electricity			200,000	200,000	100,000
A03304 Hot and Cold Weather Charges			30,000	75,000	10,000
A034 TOTAL OCCUPANCY COSTS			**230,000**	**230,000**	**120,000**
A03402 Rent for Office Building			230,000	230,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			**515,000**	**757,000**	**570,000**
A03805 Travelling Allowance			200,000	455,000	300,000
001 Travelling Allowance			200,000	455,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	302,000	270,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TG4044	**Divisional Forest Officer Wildlife Tor Ghar**					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	302,000	270,000
A03821	Training - domestic			15,000		
A039	**TOTAL GENERAL**			**270,000**	**1,033,500**	**615,000**
A03901	Stationery			40,000	44,500	50,000
001	Stationery			40,000	44,500	50,000
A03902	Printing and Publication				40,000	50,000
001	Printing and publication				40,000	50,000
A03905	Newspapers Periodicals and Books				10,000	5,000
A03906	Uniforms and Protective Clothing			30,000	230,000	200,000
A03907	Advertising & Publicity				30,000	10,000
001	Advertising and Publicity				30,000	10,000
A03970	Others			200,000	679,000	300,000
001	Others			200,000		
036	Wildlife Birds				679,000	300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**300,000**
A041	**TOTAL PENSION**					**300,000**
A04114	Superannuation Encashment of L.P.R					300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**		**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**		**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000		600,000
001	Fin. Assis. to the families of G.Serv. who exp			300,000		600,000
A09	**TOTAL PHYSICAL ASSETS**			**170,000**	**367,500**	**300,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**70,000**	**117,500**	**100,000**
A09601	Plant and Machinery			70,000	117,500	100,000
001	Plant and Machinery			70,000	117,500	100,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4044 Divisional Forest Officer Wildlife Tor Ghar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**100,000**	**250,000**	**200,000**
A09701 Furniture and fixtures			100,000	250,000	200,000
001 Furniture & Fixture			100,000	250,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**200,000**	**590,000**	**450,000**
A130 TOTAL TRANSPORT			**100,000**	**450,000**	**250,000**
A13001 Transport			100,000	450,000	250,000
001 Transport			100,000	450,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT				**10,000**	**10,000**
A13101 Machinery and Equipment				10,000	10,000
001 Machinery and Equipment				10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				**10,000**	**50,000**
A13201 Furniture and Fixture				10,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**100,000**	**120,000**	**140,000**
A13301 Office Buildings			80,000	80,000	80,000
001 Office Buildings			80,000	80,000	80,000
A13303 Other Buildings			20,000	30,000	50,000
001 Other Buildings.			20,000	30,000	50,000
A13370 Others				10,000	10,000
001 Others				10,000	10,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4044 Divisional Forest Officer Wildlife Tor Ghar					
Divisional Forest Officer Wildlife Tor Ghar			**10,671,000**	**8,119,000**	**14,966,000**

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
KK5145	**Divisional Forest Officer Wildlife Karak**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,760,000**	**8,716,000**	**11,909,000**
A011	**TOTAL PAY**		**22**	**26**	**3,940,000**	**5,602,600**	**5,725,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**3**	**800,000**	**1,049,900**	**1,467,000**
A01101	Total Basic Pay Of Officer		2	3	800,000	1,049,900	1,467,000
D099	Divisional Forest Officer	(BPS-18)	1	1	450,000		560,000
C082	Computer Operator	(BPS-16)		1			476,000
R005	Range Officer	(BPS-16)	1	1	350,000		431,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**23**	**3,140,000**	**4,552,700**	**4,258,000**
A01151	Total Basic Pay Other Staff		20	23	3,140,000	4,552,700	4,258,000
D190	Deputy Ranger	(BPS-11)	2	2	450,000		552,000
W019	Wild Life Watcher	(BPS-07)	15	17	2,080,000		2,834,000
D112	Driver	(BPS-06)	1	1	230,000		280,000
C057	Chowkidar	(BPS-03)	1	1	190,000		231,000
N005	Naib Qasid	(BPS-03)	1	2	190,000		361,000
A012	**TOTAL ALLOWANCES**				**4,820,000**	**3,113,400**	**6,184,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,620,000**	**2,863,400**	**5,876,000**
A01202	House Rent Allowance				750,000	312,500	1,245,000
A01203	Conveyance Allowance				930,000	602,300	1,010,000
A01207	Washing Allowance					3,600	
A01208	Dress Allowance				50,000	2,800	50,000
A0120D	Integrated Allowance				60,000	5,400	60,000
A0120X	Adhoc Allowance - 2010				630,000	50,000	
A01217	Medical Allowance				1,030,000	402,200	1,055,000
A0121T	Adhoc Relief Allowance 2013				170,000	122,000	190,000
A0122C	Adhoc Relief Allowance - 2015				350,000	93,700	420,000
A0122M	Adhoc Releif Allowance 2016				650,000	648,900	720,000
A0122Y	Ad-hoc Relief Allowance 2017					620,000	554,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KK5145 Divisional Forest Officer Wildlife Karak					
A0123G Ad-hoc Relief Allowance-2018					572,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**200,000**	**250,000**	**308,000**
A01274 Medical Charges			50,000	50,000	55,000
001 Medical Charges			50,000	50,000	55,000
A01277 Contingent Paid Staff			50,000	50,000	53,000
A01278 Leave Salary			100,000	150,000	200,000
001 Leave Salary			100,000	150,000	200,000
A03 TOTAL OPERATING EXPENSES			**2,205,000**	**3,075,000**	**2,463,000**
A032 TOTAL COMMUNICATIONS			**50,000**	**75,000**	**57,000**
A03201 Postage and Telegraph			10,000	15,000	12,000
A03202 Telephone and Trunk Call			40,000	60,000	45,000
A033 TOTAL UTILITIES			**465,000**	**480,000**	**440,000**
A03301 Gas			250,000	200,000	200,000
A03303 Electricity			200,000	250,000	220,000
001 Electricity			200,000	250,000	220,000
A03304 Hot and Cold Weather Charges			15,000	30,000	20,000
A034 TOTAL OCCUPANCY COSTS			**270,000**	**300,000**	**275,000**
A03402 Rent for Office Building			270,000	300,000	275,000
A036 TOTAL MOTOR VEHICLES			**15,000**	**25,000**	**1,000**
A03603 Registration			15,000	25,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**515,000**	**945,000**	**635,000**
A03801 Training - domestic				30,000	20,000
A03805 Travelling Allowance			230,000	500,000	300,000
001 Travelling Allowance			230,000	500,000	300,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KK5145	**Divisional Forest Officer Wildlife Karak**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			270,000	400,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			270,000	400,000	300,000
A03821	Training - domestic			15,000	15,000	15,000
A039	**TOTAL GENERAL**			**890,000**	**1,250,000**	**1,055,000**
A03901	Stationery			60,000	80,000	65,000
001	Stationery			60,000	80,000	65,000
A03902	Printing and Publication			50,000	100,000	60,000
001	Printing and publication			50,000	100,000	60,000
A03905	Newspapers Periodicals and Books				15,000	5,000
A03906	Uniforms and Protective Clothing			60,000	80,000	70,000
A03907	Advertising & Publicity			20,000	150,000	30,000
001	Advertising and Publicity			20,000	150,000	30,000
A03942	Cost of Other Stores			150,000	75,000	75,000
001	Cost of other Stores			150,000	75,000	75,000
A03970	Others			550,000	750,000	750,000
036	Wildlife Birds			550,000	750,000	750,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**300,000**
A041	**TOTAL PENSION**					**300,000**
A04114	Superannuation Encashment of L.P.R					300,000
A09	**TOTAL PHYSICAL ASSETS**			**330,000**	**400,000**	**200,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**170,000**	**200,000**	**100,000**
A09601	Plant and Machinery			170,000	200,000	100,000
001	Plant and Machinery			170,000	200,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**160,000**	**200,000**	**100,000**
A09701	Furniture and fixtures			160,000	200,000	100,000
001	Furniture & Fixture			160,000	200,000	100,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KK5145 Divisional Forest Officer Wildlife Karak					
A13 TOTAL REPAIRS AND MAINTENANCE			**270,000**	**575,000**	**384,000**
A130 TOTAL TRANSPORT			**170,000**	**250,000**	**150,000**
A13001 Transport			170,000	250,000	150,000
001 Transport			170,000	250,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**25,000**	**15,000**
A13101 Machinery and Equipment			10,000	25,000	15,000
001 Machinery and Equipment			10,000	25,000	15,000
A132 TOTAL FURNITURE AND FIXTURE				**50,000**	**40,000**
A13201 Furniture and Fixture				50,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			**90,000**	**250,000**	**179,000**
A13301 Office Buildings			90,000	150,000	109,000
001 Office Buildings			90,000	150,000	109,000
A13303 Other Buildings				100,000	70,000
001 Other Buildings.				100,000	70,000
Divisional Forest Officer Wildlife Karak			**11,565,000**	**12,766,000**	**15,256,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
LK4243	**DFO Wildlife Lakki Marwat Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**12,621,000**
A011	**TOTAL PAY**			**32**			**5,227,000**
A011-1	**TOTAL PAY OF OFFICERS**			**4**			**1,321,000**
A01101	Total Basic Pay Of Officer			4			1,321,000
D099	Divisional Forest Officer	(BPS-18)		1			488,000
C082	Computer Operator	(BPS-16)		1			248,000
R006	Range Officer (Wildlife)	(BPS-16)		2			585,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**28**			**3,906,000**
A01151	Total Basic Pay Other Staff			28			3,906,000
D190	Deputy Ranger	(BPS-11)		3			611,000
J013	Junior Clerk	(BPS-11)		1			176,000
H045	Head Watcher (Wildlife)	(BPS-09)		3			710,000
W019	Wild Life Watcher	(BPS-07)		14			1,520,000
D112	Driver	(BPS-06)		1			142,000
C057	Chowkidar	(BPS-03)		2			249,000
C342	Crane Keeper	(BPS-03)		2			249,000
N005	Naib Qasid	(BPS-03)		2			249,000
A012	**TOTAL ALLOWANCES**						**7,394,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**7,194,000**
A01202	House Rent Allowance						1,656,000
A01203	Conveyance Allowance						1,284,000
A01207	Washing Allowance						3,000
A01208	Dress Allowance						50,000
A0120D	Integrated Allowance						60,000
A01217	Medical Allowance						1,166,000
A0121T	Adhoc Relief Allowance 2013						296,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4243 DFO Wildlife Lakki Marwat Division					
A0122C Adhoc Relief Allowance - 2015					485,000
A0122M Adhoc Releif Allowance 2016					835,000
A0122Y Ad-hoc Relief Allowance 2017					835,000
A0123G Ad-hoc Relief Allowance-2018					524,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**200,000**
A01274 Medical Charges					50,000
001 Medical Charges					50,000
A01278 Leave Salary					150,000
001 Leave Salary					150,000
A03 TOTAL OPERATING EXPENSES					**1,916,000**
A032 TOTAL COMMUNICATIONS					**50,000**
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					40,000
A033 TOTAL UTILITIES					**415,000**
A03301 Gas					250,000
A03303 Electricity					150,000
001 Electricity					150,000
A03304 Hot and Cold Weather Charges					15,000
A034 TOTAL OCCUPANCY COSTS					**270,000**
A03402 Rent for Office Building					270,000
A036 TOTAL MOTOR VEHICLES					**1,000**
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					**440,000**
A03805 Travelling Allowance					230,000
001 Travelling Allowance					230,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4243 DFO Wildlife Lakki Marwat Division					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A03821 Training - domestic					10,000
A039 TOTAL GENERAL					**740,000**
A03901 Stationery					60,000
001 Stationery					60,000
A03902 Printing and Publication					50,000
001 Printing and publication					50,000
A03906 Uniforms and Protective Clothing					60,000
A03907 Advertising & Publicity					20,000
001 Advertising and Publicity					20,000
A03942 Cost of Other Stores					150,000
001 Cost of other Stores					150,000
A03970 Others					400,000
036 Wildlife Birds					400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**100,000**
A041 TOTAL PENSION					**100,000**
A04114 Superannuation Encashment of L.P.R					100,000
A09 TOTAL PHYSICAL ASSETS					**330,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**170,000**
A09601 Plant and Machinery					170,000
001 Plant and Machinery					170,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**160,000**
A09701 Furniture and fixtures					160,000
001 Furniture & Fixture					160,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4243 DFO Wildlife Lakki Marwat Division					
A13 TOTAL REPAIRS AND MAINTENANCE					**230,000**
A130 TOTAL TRANSPORT					**150,000**
A13001 Transport					150,000
001 Transport					150,000
A131 TOTAL MACHINERY AND EQUIPMENT					**10,000**
A13101 Machinery and Equipment					10,000
001 Machinery and Equipment					10,000
A133 TOTAL BUILDINGS AND STRUCTURE					**70,000**
A13301 Office Buildings					70,000
001 Office Buildings					70,000
DFO Wildlife Lakki Marwat Division					**15,197,000**

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR5776	**Divisional Forest Officer Wildlife, Pesh**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,769,000**	**44,634,500**	**47,359,000**
A011	**TOTAL PAY**		**142**	**145**	**20,570,000**	**26,010,000**	**25,737,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**1,970,000**	**2,410,000**	**2,464,000**
A01101	Total Basic Pay Of Officer		7	7	1,970,000	2,410,000	2,464,000
D375	Deputy Conservator	(BPS-18)	1	1	570,000		704,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	3	3	790,000		996,000
A057	Assistant	(BPS-16)	1	1	310,000		383,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	300,000		381,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**135**	**138**	**18,600,000**	**23,600,000**	**23,273,000**
A01151	Total Basic Pay Other Staff		135	138	18,600,000	23,600,000	23,273,000
S035	Senior Clerk	(BPS-14)	1	1	230,000		284,000
S115	Stenographer	(BPS-14)	1	1	270,000		332,000
D190	Deputy Ranger	(BPS-11)	11	12	2,440,000		3,162,000
J013	Junior Clerk	(BPS-11)	1	1	260,000		318,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	3	290,000		507,000
W019	Wild Life Watcher	(BPS-07)	86	86	11,370,000		13,011,000
D112	Driver	(BPS-06)	3	7	370,000		2,200,000
D112	Driver	(BPS-04)	4		550,000		
B036	Boatman	(BPS-03)	1	1	210,000		255,000
C057	Chowkidar	(BPS-03)	11	11	930,000		1,146,000
C095	Cook	(BPS-03)	2	2	210,000		258,000
M010	Mali	(BPS-03)	3	3	290,000		356,000
N005	Naib Qasid	(BPS-03)	9	9	990,000		1,213,000
S162	Sweeper	(BPS-03)	1	1	190,000		231,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A012 TOTAL ALLOWANCES			**19,199,000**	**18,624,500**	**21,622,000**
A012-1 TOTAL REGULAR ALLOWANCES			**18,689,000**	**17,953,300**	**21,056,000**
A01202 House Rent Allowance			2,640,000	2,200,000	4,065,000
A01203 Conveyance Allowance			3,493,000	3,100,000	3,563,000
A01207 Washing Allowance			21,000	36,000	21,000
A01208 Dress Allowance			13,000	28,000	13,000
A0120D Integrated Allowance			40,000	90,000	40,000
A0120X Adhoc Allowance - 2010			4,272,000	50,000	
A01216 Qualification Allowance				65,000	20,000
A01217 Medical Allowance			2,560,000	2,300,000	2,580,000
A0121T Adhoc Relief Allowance 2013			1,220,000	600,000	1,240,000
A0122C Adhoc Relief Allowance - 2015			1,260,000	2,300,000	1,310,000
A0122M Adhoc Releif Allowance 2016			3,170,000	4,584,300	3,220,000
A0122Y Ad-hoc Relief Allowance 2017				2,600,000	2,584,000
A0123G Ad-hoc Relief Allowance-2018					2,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**510,000**	**671,200**	**566,000**
A01274 Medical Charges			60,000	100,000	66,000
001 Medical Charges			60,000	100,000	66,000
A01278 Leave Salary			450,000	571,200	500,000
001 Leave Salary			450,000	571,200	500,000
A03 TOTAL OPERATING EXPENSES			**6,205,000**	**7,772,500**	**6,380,000**
A032 TOTAL COMMUNICATIONS			**70,000**	**80,000**	**80,000**
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000
A033 TOTAL UTILITIES			**540,000**	**560,000**	**570,000**
A03301 Gas			80,000	100,000	100,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			400,000	400,000	410,000
001 Electricity			400,000	400,000	410,000
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR5776	**Divisional Forest Officer Wildlife, Pesh**					
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**478,000**	**210,000**
A03402	Rent for Office Building			200,000	478,000	210,000
A036	**TOTAL MOTOR VEHICLES**			**12,000**	**30,000**	**12,000**
A03603	Registration			12,000	30,000	12,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**690,000**	**1,051,500**	**715,000**
A03801	Training - domestic				151,500	20,000
A03805	Travelling Allowance			300,000	400,000	300,000
001	Travelling Allowance			300,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			370,000	450,000	370,000
001	POL Charges A.planes H.coptors S.cars for Generator			370,000	450,000	370,000
A03821	Training - domestic			20,000	50,000	25,000
A039	**TOTAL GENERAL**			**4,693,000**	**5,573,000**	**4,793,000**
A03901	Stationery			60,000	100,000	60,000
001	Stationery			60,000	100,000	60,000
A03902	Printing and Publication			15,000	15,000	15,000
001	Printing and publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			150,000	400,000	150,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03917	Law Charges			10,000		10,000
A03970	Others			4,400,000	5,000,000	4,500,000
036	Wildlife Birds			4,400,000	5,000,000	4,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**600,000**
A041	**TOTAL PENSION**					**600,000**
A04114	Superannuation Encashment of L.P.R					600,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**500,000**	**600,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**500,000**	**600,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**100,000**	**4,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**50,000**	**2,000**
A09601 Plant and Machinery			1,000	50,000	2,000
001 Plant and Machinery			1,000	50,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**50,000**	**2,000**
A09701 Furniture and fixtures			1,000	50,000	2,000
001 Furniture & Fixture			1,000	50,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			**505,000**	**960,000**	**565,000**
A130 TOTAL TRANSPORT			**130,000**	**400,000**	**130,000**
A13001 Transport			130,000	400,000	130,000
001 Transport			130,000	400,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**50,000**	**25,000**
A13101 Machinery and Equipment			25,000	50,000	25,000
001 Machinery and Equipment			25,000	50,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**20,000**

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR5776	**Divisional Forest Officer Wildlife, Pesh**					
A13201	Furniture and Fixture			20,000	20,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**280,000**	**390,000**	**340,000**
A13301	Office Buildings			90,000	150,000	100,000
001	Office Buildings			90,000	150,000	100,000
A13302	Residential Buildings			90,000	90,000	90,000
001	Residential Buildings			90,000	90,000	90,000
A13303	Other Buildings			100,000	150,000	150,000
001	Other Buildings.			100,000	150,000	150,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**50,000**	**100,000**	**50,000**
A13601	Highways			50,000	100,000	50,000
Divisional Forest Officer Wildlife, Pesh				**46,981,000**	**54,067,000**	**55,508,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR5777	**Peshawar Zoo District Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					7,451,500	17,781,400
A011	**TOTAL PAY**			64		3,260,900	7,666,310
A011-1	**TOTAL PAY OF OFFICERS**			9		240,700	2,488,790
A01101	Total Basic Pay Of Officer			9		240,700	2,488,790
D388	Director/Conservator	(BPS-19)		1			532,890
D591	Deputy Director/DFO	(BPS-18)		1			455,150
A738	Admn:Officer/SDWO	(BPS-17)		1			273,330
E124	Education Officer/SDWO	(BPS-17)		1			273,330
V044	Vaterinary Doctor	(BPS-17)		1			273,330
A057	Assistant	(BPS-16)		2			340,380
C082	Computer Operator	(BPS-16)		2			340,380
A011-2	**TOTAL PAY OF OTHER STAFF**			55		3,020,200	5,177,520
A01151	Total Basic Pay Other Staff			55		3,020,200	5,177,520
C004	Cameraman	(BPS-14)		1			136,620
S137	Sub Engineer (Civil)	(BPS-12)		1			119,880
S624	Sub-Engineer (Electric)	(BPS-12)		1			119,880
T076	Taxidermist	(BPS-12)		1			119,880
J013	Junior Clerk	(BPS-11)		2			226,260
P274	Pheasant Breeding Assistant	(BPS-10)		1			109,440
V016	Veterinary Officer	(BPS-10)		2			218,880
C012	Carpenter	(BPS-07)		1			98,910
E019	Electrician	(BPS-07)		1			98,910
M018	Masson	(BPS-07)		1			98,910
P008	Painter	(BPS-07)		1			98,910
W019	Wild Life Watcher	(BPS-07)		5			494,550

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR5777	**Peshawar Zoo District Peshawar**						
D112	Driver	(BPS-06)	4				382,320
A044	Animal Attendant	(BPS-03)	10				864,900
C057	Chowkidar	(BPS-03)	3				259,470
M010	Mali	(BPS-03)	2				172,980
N005	Naib Qasid	(BPS-03)	4				345,960
S023	Security Guard	(BPS-03)	8				691,920
S162	Sweeper	(BPS-03)	4				345,960
S625	Security Guard (Female)	(BPS-03)	2				172,980
A012	**TOTAL ALLOWANCES**					**4,190,600**	**10,115,090**
A012-1	**TOTAL REGULAR ALLOWANCES**					**4,190,600**	**10,115,090**
A01202	House Rent Allowance					719,000	1,848,550
A01203	Conveyance Allowance					814,400	1,396,040
A01207	Washing Allowance					49,900	85,500
A01208	Dress Allowance					49,800	85,500
A0120D	Integrated Allowance					6,300	10,800
A01217	Medical Allowance					1,497,400	2,566,900
A0121T	Adhoc Relief Allowance 2013					5,500	
A0122M	Adhoc Releif Allowance 2016					3,800	1,565,400
A0122Y	Ad-hoc Relief Allowance 2017					1,044,500	1,790,400
A0123G	Ad-hoc Relief Allowance-2018						766,000
A03	**TOTAL OPERATING EXPENSES**					**100,000**	**100,000**
A033	**TOTAL UTILITIES**					**100,000**	**100,000**
A03304	Hot and Cold Weather Charges					100,000	100,000
Peshawar Zoo District Peshawar						**7,551,500**	**17,881,400**

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR8022	**Wildlife National Park Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**1,814,000**
A011	**TOTAL PAY**			**23**			**984,000**
A011-1	**TOTAL PAY OF OFFICERS**			**9**			**573,000**
A01101	Total Basic Pay Of Officer			9			573,000
S371	Sub Divisional Wildlife Officer	(BPS-17)		3			255,000
A057	Assistant	(BPS-16)		3			159,000
C082	Computer Operator	(BPS-16)		3			159,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**14**			**411,000**
A01151	Total Basic Pay Other Staff			14			411,000
J013	Junior Clerk	(BPS-11)		3			106,000
D112	Driver	(BPS-06)		3			89,000
C057	Chowkidar	(BPS-03)		3			81,000
N005	Naib Qasid	(BPS-03)		5			135,000
A012	**TOTAL ALLOWANCES**						**830,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**830,000**
A01202	House Rent Allowance						215,000
A01203	Conveyance Allowance						206,000
A01207	Washing Allowance						2,500
A01208	Dress Allowance						1,500
A0120D	Integrated Allowance						6,500
A01217	Medical Allowance						106,000
A0121M	Adhoc Relief Allowance - 2012						82,000
A01226	Computer Allowance						12,500
A0122Y	Ad-hoc Relief Allowance 2017						98,000
A0123G	Ad-hoc Relief Allowance-2018						100,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Wildlife National Park Peshawar					
Wildlife National Park Peshawar					**1,814,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4479	**Conservator North Region Saidu Sharif Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,054,000**	**5,059,500**	**6,202,000**
A011	**TOTAL PAY**		**12**	**12**	**2,760,000**	**3,346,100**	**3,400,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,300,000**	**1,973,700**	**1,608,000**
A01101	Total Basic Pay Of Officer		3	3	1,300,000	1,973,700	1,608,000
C086	Conservator (Wildlife)	(BPS-19)	1	1	650,000		801,000
S166	Superintendent	(BPS-17)	1	1	360,000		448,000
A057	Assistant	(BPS-16)	1	1	290,000		359,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,460,000**	**1,372,400**	**1,792,000**
A01151	Total Basic Pay Other Staff		9	9	1,460,000	1,372,400	1,792,000
S035	Senior Clerk	(BPS-14)	1	1	230,000		284,000
S115	Stenographer	(BPS-14)	1	1	230,000		284,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		258,000
D112	Driver	(BPS-06)	1	1	160,000		196,000
C057	Chowkidar	(BPS-03)	2	2	270,000		329,000
D010	Dak Runner	(BPS-03)	1	1	135,000		165,000
N005	Naib Qasid	(BPS-03)	2	2	225,000		276,000
A012	**TOTAL ALLOWANCES**				**2,294,000**	**1,713,400**	**2,802,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,949,000**	**1,687,900**	**2,255,000**
A01202	House Rent Allowance				200,000	177,200	300,000
A01203	Conveyance Allowance				355,000	314,000	355,000
A01206	Local Compensatory Allowance				170,000	163,000	170,000
A01207	Washing Allowance				5,000	7,200	5,000
A01208	Dress Allowance				10,000	5,400	10,000
A0120D	Integrated Allowance				10,000	10,800	10,000
A0120X	Adhoc Allowance - 2010				475,000		

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator North Region Saidu Sharif Swat					
A01217 Medical Allowance			240,000	244,500	240,000
A0121T Adhoc Relief Allowance 2013			103,000	103,600	103,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			70,000	46,000	70,000
A0122M Adhoc Releif Allowance 2016			305,000	275,600	305,000
A0122Y Ad-hoc Relief Allowance 2017				334,600	340,000
A0123G Ad-hoc Relief Allowance-2018					341,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**345,000**	**25,500**	**547,000**
A01271 Overtime Allowance			20,000		20,000
A01274 Medical Charges			5,000	5,000	6,000
001 Medical Charges			5,000	5,000	6,000
A01277 Contingent Paid Staff			20,000	20,500	21,000
A01278 Leave Salary			300,000		500,000
001 Leave Salary			300,000		500,000
A03 TOTAL OPERATING EXPENSES			**1,279,000**	**2,689,500**	**1,313,000**
A032 TOTAL COMMUNICATIONS			**75,000**	**120,000**	**85,000**
A03201 Postage and Telegraph			15,000	30,000	20,000
A03202 Telephone and Trunk Call			60,000	90,000	65,000
A033 TOTAL UTILITIES			**356,000**	**870,000**	**330,000**
A03301 Gas			80,000	40,000	40,000
A03302 Water			15,000	30,000	20,000
A03303 Electricity			200,000	500,000	200,000
001 Electricity			200,000	500,000	200,000
A03304 Hot and Cold Weather Charges			61,000	300,000	70,000
A036 TOTAL MOTOR VEHICLES			**5,000**	**6,500**	**5,000**
A03603 Registration			5,000	6,500	5,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator North Region Saidu Sharif Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			**601,000**	**1,301,000**	**601,000**
A03805 Travelling Allowance			300,000	800,000	300,000
001 Travelling Allowance			300,000	800,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	500,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	300,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			**242,000**	**392,000**	**292,000**
A03901 Stationery			60,000	120,000	70,000
001 Stationery				120,000	70,000
A03902 Printing and Publication			10,000	10,000	10,000
001 Printing and publication				10,000	10,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			30,000	30,000	30,000
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			110,000	200,000	150,000
001 Others			70,000		
036 Wildlife Birds			40,000	200,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**500,000**
A041 TOTAL PENSION					**500,000**
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**500,000**		**600,000**
A052 TOTAL GRANTS-DOMESTIC			**500,000**		**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000		600,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator North Region Saidu Sharif Swat					
A09 TOTAL PHYSICAL ASSETS			**2,000**	**345,000**	**13,000**
A092 TOTAL COMPUTER EQUIPMENT				**150,000**	**2,000**
A09201 Hardware				150,000	2,000
001 Hardware				150,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**100,000**	**1,000**
A09601 Plant and Machinery			1,000	100,000	1,000
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**95,000**	**10,000**
A09701 Furniture and fixtures			1,000	95,000	10,000
001 Furniture & Fixture			1,000	95,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			**331,000**	**690,000**	**455,000**
A130 TOTAL TRANSPORT			**95,000**	**250,000**	**150,000**
A13001 Transport			95,000	250,000	150,000
001 Transport			95,000	250,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**60,000**	**60,000**
A13101 Machinery and Equipment			25,000	60,000	60,000
001 Machinery and Equipment			25,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			**11,000**	**30,000**	**30,000**
A13201 Furniture and Fixture			11,000	30,000	30,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4479	**Conservator North Region Saidu Sharif Swat**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**185,000**	**200,000**	**200,000**
A13301	Office Buildings			95,000	100,000	100,000
001	Office Buildings			95,000	100,000	100,000
A13302	Residential Buildings			90,000	100,000	100,000
001	Residential Buildings			90,000	100,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**15,000**	**150,000**	**15,000**
A13701	Hardware			5,000	30,000	5,000
A13702	Software			5,000	20,000	5,000
A13703	I.T. Equipment			5,000	100,000	5,000
Conservator North Region Saidu Sharif Swat				**7,166,000**	**8,784,000**	**9,083,000**

NC21024 (023)
FISHERIES
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	279	128,503,000	118,658,000	117,317,000	29,165,000	146,482,000
TOTAL	**279**	**128,503,000**	**118,658,000**	**117,317,000**	**29,165,000**	**146,482,000**

NC21024 (023)
FISHERIES

	Rs
Charged:	**0**
Voted:	**146,482,000**
Total:	**146,482,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	128,503,000	118,658,000	146,482,000
TOTAL	**128,503,000**	**118,658,000**	**146,482,000**

NC21024 (023)
FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	**Rs**	**Rs**
DP4081	Assistant Director Fisheries Dir Upper	9,088,800	10,817,100	11,939,000
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.	6,804,000	12,006,000	9,076,000
KT4260	Fisheries Kohat	4,891,000	3,664,000	5,203,000
MA4219	Fisheries Mansehra	5,586,000	5,304,800	7,398,000
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand	15,228,000	15,094,500	17,705,000
PR4848	Lumpsum Provision at the disposal of FD.	12,610,000	5,000,000	7,000,000
PR4885	Directorate of Fisheries Peshawar (Headquarter)	22,346,700	23,223,200	26,993,000
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar	34,914,500	27,449,500	40,447,000
SW4289	Assistant Director Fisheries TCTC Madyan Swat	17,034,000	16,098,900	20,721,000
TOTAL		**128,503,000**	**118,658,000**	**146,482,000**

NC21024 (023)
FISHERIES

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**108,838,000**	**89,345,000**	**117,317,000**
A011	**PAY**	**42,982,500**	**56,353,700**	**53,183,000**
A011-1	**TOTAL PAY OF OFFICERS**	**14,757,500**	**18,900,400**	**18,375,000**
A01101	Basic Pay Of Officer	14,757,500	18,900,400	18,375,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**28,225,000**	**37,453,300**	**34,808,000**
A01151	Basic Pay Other Staff	28,225,000	37,453,300	34,808,000
A012	**ALLOWANCES**	**65,855,500**	**32,991,300**	**64,134,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**65,022,500**	**32,130,300**	**63,257,000**
A01202	House Rent Allowance	5,089,000	4,801,300	7,635,000
A01203	Conveyance Allowance	7,234,000	7,065,100	7,234,000
A01207	Washing Allowance	47,900	103,900	48,000
A01208	Dress Allowance	34,200	112,900	35,000
A0120D	Integrated Allowance	65,400	85,900	65,000
A0120E	Housing Subsidy Allowance	132,000	111,700	145,000
A0120X	Adhoc Allowance - 2010	9,369,000	34,300	
A01217	Medical Allowance	16,598,000	4,823,500	16,598,000
A0121M	Adhoc Relief Allowance - 2012		3,700	
A0121T	Adhoc Relief Allowance 2013	5,906,500	1,502,200	5,907,000
A0121Z	Adhoc Relief Allowance-2014	2,335,000	2,400	2,335,000
A01224	Entertainment Allowance	4,000	9,000	4,000
A01226	Computer Allowance	150,500	111,000	158,000
A01229	Special compensatory allowance		67,100	
A0122C	Adhoc Relief Allowance - 2015	4,960,000	995,800	4,960,000
A0122M	Adhoc Releif Allowance 2016	5,790,000	4,792,400	5,790,000
A0122N	Special Conveyance Allowance to Disbaled Employees	330,000	430,000	330,000
A0122Y	Ad-hoc Relief Allowance 2017		5,919,700	5,318,000
A01233	Unattractive Area Allowance	1,347,000	1,123,400	1,347,000
A0123G	Ad-hoc Relief Allowance-2018			5,327,000
A01270	Other	5,630,000	35,000	21,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**833,000**	**861,000**	**877,000**
A01274	Medical Charges	70,000	34,000	79,000
A01278	Leave Salary	700,000	744,000	735,000
A01284	Firewood Allowance	63,000	83,000	63,000

NC21024 (023)
FISHERIES

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
A03	**TOTAL OPERATING EXPENSES**	**17,934,000**	**26,314,000**	**23,551,000**
A032	**COMMUNICATIONS**	**337,000**	**437,000**	**377,000**
A03201	Postage and Telegraph	83,000	97,000	87,000
A03202	Telephone and Trunk Call	254,000	340,000	290,000
A033	**UTILITIES**	**2,285,000**	**2,751,000**	**2,321,000**
A03301	Gas	150,000	361,000	361,000
A03302	Water	5,000		
A03303	Electricity	1,870,000	1,300,000	1,200,000
A03304	Hot and Cold Weather Charges	260,000	1,090,000	760,000
A034	**OCCUPANCY COSTS**		**350,000**	**350,000**
A03402	Rent for Office Building		350,000	350,000
A036	**MOTOR VEHICLES**	**52,000**	**82,000**	**62,000**
A03603	Registration	22,000	22,000	22,000
A03670	Others	30,000	60,000	40,000
A038	**TRAVEL & TRANSPORTATION**	**3,737,000**	**7,648,000**	**4,728,000**
A03805	Travelling Allowance	1,580,000	4,550,000	2,200,000
A03806	Transportation of Goods	9,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,040,000	2,930,000	2,380,000
A03808	Conveyance Charges	48,000	58,000	58,000
A03809	CNG Charges (Govt)	60,000	90,000	70,000
A039	**GENERAL**	**11,523,000**	**15,046,000**	**15,713,000**
A03901	Stationery	330,000	625,000	485,000
A03902	Printing and Publication	37,000	121,000	71,000
A03905	Newspapers Periodicals and Books	26,000	97,000	22,000
A03906	Uniforms and Protective Clothing	99,000	144,500	115,000
A03907	Advertising & Publicity	280,000	718,500	720,000
A03909	Tax refunds		90,000	90,000
A03919	Payments to Other for Service Rendered	21,000	50,000	50,000
A03942	Cost of Other Stores	2,260,000	5,520,000	4,410,000
A03970	Others	8,470,000	7,680,000	9,750,000

NC21024 (023)
FISHERIES

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**			**4,000,000**
A041	**PENSION**			**4,000,000**
A04114	Superannuation Encashment of L.P.R			4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**514,000**	**3,000**	**5,000**
A052	**GRANTS-DOMESTIC**	**514,000**	**3,000**	**5,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	514,000	3,000	5,000
A09	**TOTAL PHYSICAL ASSETS**	**68,000**	**975,000**	**72,000**
A096	**PURCHASE OF PLANT & MACHINERY**	**2,000**	**720,000**	**5,000**
A09601	Plant and Machinery	2,000	720,000	5,000
A097	**PURCHASE FURNITURE & FIXTURE**	**66,000**	**255,000**	**67,000**
A09701	Furniture and fixtures	66,000	255,000	67,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,149,000**	**2,021,000**	**1,537,000**
A130	**TRANSPORT**	**540,000**	**890,000**	**660,000**
A13001	Transport	540,000	890,000	660,000
A131	**MACHINERY AND EQUIPMENT**	**209,000**	**415,000**	**291,000**
A13101	Machinery and Equipment	209,000	415,000	291,000
A132	**FURNITURE AND FIXTURE**	**90,000**	**176,000**	**106,000**
A13201	Furniture and Fixture	90,000	176,000	106,000
A133	**BUILDINGS AND STRUCTURE**	**310,000**	**540,000**	**480,000**
A13301	Office Buildings	115,000	150,000	150,000
A13303	Other Buildings	195,000	390,000	330,000

NC21024 (023)
FISHERIES

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
OBJECT			
NET TOTAL	**128,503,000**	**118,658,000**	**146,482,000**

NC21024 (023)
FISHERIES
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	2			2	269,000
03	48		4	52	7,171,000
04	17		10	27	3,922,000
05	6			6	1,206,000
06	13		5	18	3,230,000
07	83		10	93	11,319,000
09	7			7	1,319,000
11	17		1	18	4,393,000
12	2			2	386,000
14	7			7	1,593,000
16	23		1	24	7,782,000
17	9		1	10	4,505,000
18	4		5	9	4,112,000
19	3			3	1,576,000
20			1	1	400,000
TOTAL	**241**		**38**	**279**	**53,183,000**

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
DP4081	**Assistant Director Fisheries Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,961,800**	**7,061,100**	**8,931,000**
A011	**TOTAL PAY**		**21**	**21**	**3,638,500**	**4,300,000**	**4,484,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,071,500**	**1,300,000**	**1,333,000**
A01101	Total Basic Pay Of Officer		3	3	1,071,500	1,300,000	1,333,000
D028	Deputy Director	(BPS-18)	1	1	300,000		380,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	621,500		762,000
C082	Computer Operator	(BPS-16)	1	1	150,000		191,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**2,567,000**	**3,000,000**	**3,151,000**
A01151	Total Basic Pay Other Staff		18	18	2,567,000	3,000,000	3,151,000
A155	Assistant Warden Fisheries	(BPS-11)	1	1	150,000		186,000
F024	Fisheries Supervisor	(BPS-11)	1	1	180,000		222,000
J013	Junior Clerk	(BPS-11)	1	1	170,000		210,000
H025	Head Fisheries Watcher	(BPS-09)	1	1	110,000		137,000
F025	Fisheries Watcher	(BPS-07)	2	2	300,000		369,000
D112	Driver	(BPS-06)	1	1	120,000		148,000
F025	Fisheries Watcher	(BPS-05)	5	5	807,000		986,000
D112	Driver	(BPS-04)	1	1	130,000		159,000
H298	Hatchery Assistant	(BPS-04)	2	2	240,000		294,000
C057	Chowkidar	(BPS-03)	2	2	240,000		293,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		147,000
A012	**TOTAL ALLOWANCES**				**4,323,300**	**2,761,100**	**4,447,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,155,300**	**2,676,100**	**4,273,000**
A01202	House Rent Allowance				280,000	267,000	420,000

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A01203 Conveyance Allowance			620,000	513,000	620,000
A01207 Washing Allowance			5,800	4,800	6,000
A01208 Dress Allowance			4,600	3,600	5,000
A0120D Integrated Allowance			5,400	5,400	5,000
A0120X Adhoc Allowance - 2010			920,000		
A01217 Medical Allowance			332,000	332,000	332,000
A0121M Adhoc Relief Allowance - 2012				3,700	
A0121T Adhoc Relief Allowance 2013			360,000	98,000	360,000
A0121Z Adhoc Relief Allowance-2014			220,000	2,400	220,000
A01226 Computer Allowance			17,500	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			340,000	72,000	340,000
A0122M Adhoc Releif Allowance 2016			500,000	315,200	500,000
A0122N Special Conveyance Allowance to Disbaled Employees			330,000	430,000	330,000
A0122Y Ad-hoc Relief Allowance 2017				376,000	448,000
A01233 Unattractive Area Allowance			220,000	235,000	220,000
001 Unattractive Area Allowance			220,000	235,000	220,000
A0123G Ad-hoc Relief Allowance-2018					449,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**168,000**	**85,000**	**174,000**
A01274 Medical Charges			5,000	1,000	6,000
001 Medical Charges			5,000	1,000	6,000
A01278 Leave Salary			100,000	1,000	105,000
001 Leave Salary			100,000	1,000	105,000
A01284 Firewood Allowance			63,000	83,000	63,000
A03 TOTAL OPERATING EXPENSES			**951,000**	**3,260,000**	**2,210,000**
A032 TOTAL COMMUNICATIONS			**15,000**	**35,000**	**35,000**
A03201 Postage and Telegraph			6,000	10,000	10,000
A03202 Telephone and Trunk Call			9,000	25,000	25,000
A033 TOTAL UTILITIES			**105,000**	**400,000**	**250,000**
A03302 Water			5,000		
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
DP4081	**Assistant Director Fisheries Dir Upper**					
A03304	Hot and Cold Weather Charges			50,000	350,000	200,000
A034	**TOTAL OCCUPANCY COSTS**				200,000	200,000
A03402	Rent for Office Building				200,000	200,000
A036	**TOTAL MOTOR VEHICLES**			15,000	15,000	15,000
A03603	Registration			15,000	15,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			360,000	1,400,000	500,000
A03805	Travelling Allowance			160,000	850,000	250,000
001	Travelling Allowance			160,000	850,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	550,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	550,000	250,000
A039	**TOTAL GENERAL**			456,000	1,210,000	1,210,000
A03901	Stationery			35,000	100,000	100,000
001	Stationery			35,000	100,000	100,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			1,000	50,000	50,000
001	Payments to Others for Service Rendered			1,000	50,000	50,000
A03942	Cost of Other Stores			120,000	200,000	200,000
001	Cost of other Stores			120,000	200,000	200,000
A03970	Others			240,000	800,000	800,000
001	Others			240,000		
028	Purchase of Fish Feed/Fertilizer.				800,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					500,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
DP4081	**Assistant Director Fisheries Dir Upper**					
A041	**TOTAL PENSION**					500,000
A04114	Superannuation Encashment of L.P.R					500,000
A09	**TOTAL PHYSICAL ASSETS**			1,000	200,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				200,000	1,000
A09601	Plant and Machinery				200,000	1,000
001	Plant and Machinery				200,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Furniture and fixtures			1,000		1,000
001	Furniture & Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			175,000	296,000	296,000
A130	**TOTAL TRANSPORT**			90,000	150,000	150,000
A13001	Transport			90,000	150,000	150,000
001	Transport			90,000	150,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			9,000	20,000	20,000
A13101	Machinery and Equipment			9,000	20,000	20,000
001	Machinery and Equipment			9,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			70,000	120,000	120,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A13301 Office Buildings			55,000	70,000	70,000
001 Office Buildings			55,000	70,000	70,000
A13303 Other Buildings			15,000	50,000	50,000
001 Other Buildings.			15,000	50,000	50,000
Assistant Director Fisheries Dir Upper			**9,088,800**	**10,817,100**	**11,939,000**

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
HR4291	**Assistant Director Fisheries Tarbella and Khanpur Dam.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,477,000**	**9,259,000**	**6,168,000**
A011	**TOTAL PAY**		**21**	**21**	**2,575,000**	**6,100,000**	**3,216,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**845,000**	**2,800,000**	**1,061,000**
A01101	Total Basic Pay Of Officer		3	3	845,000	2,800,000	1,061,000
D028	Deputy Director	(BPS-18)	1	1	462,000		574,000
A079	Assistant Director	(BPS-17)	1	1	43,000		68,000
A057	Assistant	(BPS-16)	1	1	340,000		419,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**1,730,000**	**3,300,000**	**2,155,000**
A01151	Total Basic Pay Other Staff		18	18	1,730,000	3,300,000	2,155,000
S115	Stenographer	(BPS-14)	1	1	20,000		32,000
C082	Computer Operator	(BPS-12)	1	1	120,000		151,000
A155	Assistant Warden Fisheries	(BPS-11)	2	2	350,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	110,000		138,000
F025	Fisheries Watcher	(BPS-07)	6	6	440,000		554,000
D112	Driver	(BPS-06)	1	1	110,000		136,000
M168	Motor Boat Operator	(BPS-04)	2	2	200,000		246,000
C057	Chowkidar	(BPS-03)	2	2	200,000		245,000
N005	Naib Qasid	(BPS-03)	2	2	180,000		221,000
A012	**TOTAL ALLOWANCES**				**2,902,000**	**3,159,000**	**2,952,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,797,000**	**3,059,000**	**2,841,000**
A01202	House Rent Allowance					400,000	
A01203	Conveyance Allowance				550,000	700,000	550,000
A01207	Washing Allowance				5,400	6,500	5,000
A01208	Dress Allowance				3,600	4,500	4,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
A0120D Integrated Allowance			8,000	13,000	8,000
A0120X Adhoc Allowance - 2010			600,000		
A01217 Medical Allowance			380,000	500,000	380,000
A0121T Adhoc Relief Allowance 2013			400,000	160,000	400,000
A0122C Adhoc Relief Allowance - 2015			350,000	105,000	350,000
A0122M Adhoc Releif Allowance 2016			500,000	520,000	500,000
A0122Y Ad-hoc Relief Allowance 2017				650,000	322,000
A0123G Ad-hoc Relief Allowance-2018					322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**105,000**	**100,000**	**111,000**
A01274 Medical Charges			5,000		6,000
001 Medical Charges			5,000		6,000
A01278 Leave Salary			100,000	100,000	105,000
001 Leave Salary			100,000	100,000	105,000
A03 TOTAL OPERATING EXPENSES			**1,156,000**	**2,337,000**	**2,237,000**
A032 TOTAL COMMUNICATIONS			**51,000**	**51,000**	**51,000**
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			45,000	45,000	45,000
A033 TOTAL UTILITIES			**310,000**	**281,000**	**281,000**
A03301 Gas			100,000	1,000	1,000
A03303 Electricity			200,000	200,000	200,000
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			10,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			**658,000**	**858,000**	**658,000**
A03805 Travelling Allowance			300,000	500,000	300,000
001 Travelling Allowance			300,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	350,000
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
A03808 Conveyance Charges			8,000	8,000	8,000
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			**137,000**	**1,147,000**	**1,247,000**
A03901 Stationery			35,000	35,000	35,000
001 Stationery			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			20,000	200,000	200,000
001 Advertising and Publicity			20,000	200,000	200,000
A03942 Cost of Other Stores			40,000	860,000	960,000
001 Cost of other Stores			40,000	60,000	160,000
018 Feeding Charges.				800,000	800,000
A03970 Others			30,000	40,000	40,000
001 Others			30,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**500,000**
A041 TOTAL PENSION					**500,000**
A04114 Superannuation Encashment of L.P.R					500,000
A09 TOTAL PHYSICAL ASSETS			**11,000**	**220,000**	**11,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**120,000**	**1,000**
A09601 Plant and Machinery			1,000	120,000	1,000
001 Plant and Machinery			1,000	120,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**10,000**	**100,000**	**10,000**
A09701 Furniture and fixtures			10,000	100,000	10,000
001 Furniture & Fixture			10,000	100,000	10,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
A13 TOTAL REPAIRS AND MAINTENANCE			**160,000**	**190,000**	**160,000**
A130 TOTAL TRANSPORT			**90,000**	**120,000**	**90,000**
A13001 Transport			90,000	120,000	90,000
001 Transport			90,000	120,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**10,000**
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**30,000**
A13201 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			**30,000**	**30,000**	**30,000**
A13303 Other Buildings			30,000	30,000	30,000
001 Other Buildings.			30,000	30,000	30,000
Assistant Director Fisheries Tarbella and Khanpur Dam.			**6,804,000**	**12,006,000**	**9,076,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
KT4260	**Fisheries Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,536,000	2,714,000	3,876,000
A011	**TOTAL PAY**		10	10	1,780,000	1,713,000	2,196,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	650,000	850,000	811,000
A01101	Total Basic Pay Of Officer		2	2	650,000	850,000	811,000
D028	Deputy Director	(BPS-18)	1	1	300,000		380,000
A138	Assistant Research Officer	(BPS-16)	1	1	350,000		431,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	8	1,130,000	863,000	1,385,000
A01151	Total Basic Pay Other Staff		8	8	1,130,000	863,000	1,385,000
F025	Fisheries Watcher	(BPS-07)	3	3	460,000		565,000
D112	Driver	(BPS-06)	1	1	120,000		148,000
H298	Hatchery Assistant	(BPS-04)	2	2	240,000		294,000
B036	Boatman	(BPS-03)	1	1	120,000		147,000
C057	Chowkidar	(BPS-03)	1	1	190,000		231,000
A012	**TOTAL ALLOWANCES**				1,756,000	1,001,000	1,680,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,656,000	1,000,000	1,575,000
A01202	House Rent Allowance				100,000	231,000	150,000
A01203	Conveyance Allowance				330,000	232,000	330,000
A01207	Washing Allowance				3,000	1,800	3,000
A01208	Dress Allowance				3,000	1,800	3,000
A0120X	Adhoc Allowance - 2010				570,000		
A01217	Medical Allowance				130,000	142,000	130,000
A0121T	Adhoc Relief Allowance 2013				170,000	32,000	170,000
A0121Z	Adhoc Relief Allowance-2014				90,000		90,000
A01229	Special compensatory allowance					28,000	
A0122C	Adhoc Relief Allowance - 2015				160,000	33,000	160,000
A0122M	Adhoc Releif Allowance 2016				100,000	109,400	100,000
A0122Y	Ad-hoc Relief Allowance 2017					189,000	219,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
KT4260	**Fisheries Kohat**					
A0123G	Ad-hoc Relief Allowance-2018					220,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**105,000**
A01278	Leave Salary			100,000	1,000	105,000
001	Leave Salary			100,000	1,000	105,000
A03	**TOTAL OPERATING EXPENSES**			**1,330,000**	**825,000**	**825,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**45,000**	**45,000**
A03201	Postage and Telegraph			20,000	15,000	15,000
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**70,000**	**70,000**	**70,000**
A03303	Electricity			70,000	70,000	70,000
001	Electricity			70,000	70,000	70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**230,000**	**230,000**
A03805	Travelling Allowance			90,000	150,000	150,000
001	Travelling Allowance			90,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	80,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	80,000	80,000
A039	**TOTAL GENERAL**			**1,060,000**	**480,000**	**480,000**
A03901	Stationery			20,000	40,000	40,000
001	Stationery			20,000	40,000	40,000
A03907	Advertising & Publicity			70,000	70,000	70,000
001	Advertising and Publicity			70,000	70,000	70,000
A03942	Cost of Other Stores			900,000	300,000	300,000
001	Cost of other Stores			450,000	300,000	300,000
033	Purchase of seed fertilize			450,000		
A03970	Others			70,000	70,000	70,000
001	Others			70,000	70,000	70,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					500,000
A041 TOTAL PENSION					500,000
A04114 Superannuation Encashment of L.P.R					500,000
A09 TOTAL PHYSICAL ASSETS				100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				100,000	1,000
A09601 Plant and Machinery				100,000	1,000
001 Plant and Machinery				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			25,000	25,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	1,000
A13101 Machinery and Equipment			25,000	25,000	1,000
001 Machinery and Equipment			25,000	25,000	1,000
Fisheries Kohat			**4,891,000**	**3,664,000**	**5,203,000**

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
MA4219	**Fisheries Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,740,000**	**3,669,800**	**5,252,000**
A011	**TOTAL PAY**		**15**	**15**	**2,179,000**	**2,223,000**	**2,700,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**810,000**	**693,000**	**1,014,000**
A01101	Total Basic Pay Of Officer		3	3	810,000	693,000	1,014,000
D028	Deputy Director	(BPS-18)	1	1	300,000		380,000
A138	Assistant Research Officer	(BPS-16)	1	1	320,000		395,000
C082	Computer Operator	(BPS-16)	1	1	190,000		239,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**1,369,000**	**1,530,000**	**1,686,000**
A01151	Total Basic Pay Other Staff		12	12	1,369,000	1,530,000	1,686,000
F025	Fisheries Watcher	(BPS-07)	4	4	560,000		690,000
D112	Driver	(BPS-06)	2	2	240,000		296,000
H298	Hatchery Assistant	(BPS-04)	2	2	240,000		294,000
F025	Fisheries Watcher	(BPS-03)	3	3	209,000		259,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		147,000
A012	**TOTAL ALLOWANCES**				**2,561,000**	**1,446,800**	**2,552,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,461,000**	**1,444,800**	**2,447,000**
A01202	House Rent Allowance				240,000	184,000	360,000
A01203	Conveyance Allowance				480,000	358,000	480,000
A01207	Washing Allowance				1,000	1,800	1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				6,000	5,700	6,000
A0120X	Adhoc Allowance - 2010				680,000	1,800	
A01217	Medical Allowance				210,000	219,000	210,000
A0121T	Adhoc Relief Allowance 2013				290,000	240,000	290,000
A0121Z	Adhoc Relief Allowance-2014				100,000		100,000
A01226	Computer Allowance				90,000	18,000	95,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
MA4219	**Fisheries Mansehra**					
A0122C	Adhoc Relief Allowance - 2015			153,000	16,500	153,000
A0122M	Adhoc Releif Allowance 2016			210,000	180,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017				220,000	270,000
A0123G	Ad-hoc Relief Allowance-2018					271,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**2,000**	**105,000**
A01274	Medical Charges				1,000	
001	Medical Charges				1,000	
A01278	Leave Salary			100,000	1,000	105,000
001	Leave Salary			100,000	1,000	105,000
A03	**TOTAL OPERATING EXPENSES**			**725,000**	**1,480,000**	**1,490,000**
A033	**TOTAL UTILITIES**			**35,000**	**60,000**	**60,000**
A03304	Hot and Cold Weather Charges			35,000	60,000	60,000
A036	**TOTAL MOTOR VEHICLES**			**30,000**	**60,000**	**40,000**
A03670	Others			30,000	60,000	40,000
001	Others			30,000	60,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**230,000**	**500,000**	**350,000**
A03805	Travelling Allowance			100,000	300,000	150,000
001	Travelling Allowance			100,000	300,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			130,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			130,000	200,000	200,000
A039	**TOTAL GENERAL**			**430,000**	**860,000**	**1,040,000**
A03901	Stationery			30,000	60,000	40,000
001	Stationery			30,000	60,000	40,000
A03970	Others			400,000	800,000	1,000,000
001	Others			400,000	300,000	500,000
029	Feeding Charges				500,000	500,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**500,000**
A041 TOTAL PENSION					**500,000**
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**11,000**		**1,000**
A052 TOTAL GRANTS-DOMESTIC			**11,000**		**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			11,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			11,000		1,000
A09 TOTAL PHYSICAL ASSETS			**55,000**	**55,000**	**55,000**
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**55,000**	**55,000**	**55,000**
A09701 Furniture and fixtures			55,000	55,000	55,000
001 Furniture & Fixture			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			**55,000**	**100,000**	**100,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**50,000**	**50,000**
A13101 Machinery and Equipment			25,000	50,000	50,000
001 Machinery and Equipment			25,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			**30,000**	**50,000**	**50,000**
A13301 Office Buildings			30,000	50,000	50,000
001 Office Buildings			30,000	50,000	50,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
Fisheries Mansehra			**5,586,000**	**5,304,800**	**7,398,000**

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
MD4164	**Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,828,000**	**12,928,500**	**15,587,000**
A011	**TOTAL PAY**		**43**	**43**	**6,027,000**	**8,400,000**	**7,455,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,520,000**	**1,900,000**	**1,893,000**
A01101	Total Basic Pay Of Officer		5	5	1,520,000	1,900,000	1,893,000
D028	Deputy Director	(BPS-18)	1	1	300,000		380,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	450,000		556,000
A057	Assistant	(BPS-16)	1	1	280,000		347,000
A138	Assistant Research Officer	(BPS-16)	1	1	270,000		335,000
C082	Computer Operator	(BPS-16)	1	1	220,000		275,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**4,507,000**	**6,500,000**	**5,562,000**
A01151	Total Basic Pay Other Staff		38	38	4,507,000	6,500,000	5,562,000
S035	Senior Clerk	(BPS-14)	1	1	170,000		212,000
A155	Assistant Warden Fisheries	(BPS-11)	1	1	220,000		270,000
J013	Junior Clerk	(BPS-11)	1	1	120,000		150,000
H025	Head Fisheries Watcher	(BPS-09)	2	2	230,000		286,000
F025	Fisheries Watcher	(BPS-07)	17	17	2,016,000		2,492,000
D112	Driver	(BPS-06)	2	2	240,000		296,000
E019	Electrician	(BPS-06)	1	1	120,000		148,000
P036	Pipe Fitter	(BPS-06)	1	1	140,000		172,000
H298	Hatchery Assistant	(BPS-04)	5	5	581,000		712,000
C057	Chowkidar	(BPS-03)	2	2	210,000		257,000
L002	Laboratory Attendant	(BPS-03)	1	1	100,000		123,000
N005	Naib Qasid	(BPS-03)	2	2	120,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
MD4164	**Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand**						
S162	Sweeper	(BPS-03)	1	1	120,000		147,000
T049	Tubewell Operator	(BPS-03)	1	1	120,000		147,000
A012	**TOTAL ALLOWANCES**				**7,801,000**	**4,528,500**	**8,132,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,751,000**	**4,527,500**	**8,077,000**
A01202	House Rent Allowance				911,000	566,000	1,367,000
A01203	Conveyance Allowance				1,016,000	961,000	1,016,000
A01207	Washing Allowance				5,000	5,400	5,000
A01208	Dress Allowance				4,000	80,000	4,000
A0120D	Integrated Allowance				4,000	10,800	4,000
A0120X	Adhoc Allowance - 2010				1,623,000		
A01217	Medical Allowance				761,000	730,000	761,000
A0121T	Adhoc Relief Allowance 2013				870,000	184,000	870,000
A0121Z	Adhoc Relief Allowance-2014				850,000		850,000
A01226	Computer Allowance				9,000	21,000	9,000
A0122C	Adhoc Relief Allowance - 2015				960,000	132,000	960,000
A0122M	Adhoc Releif Allowance 2016				210,000	620,700	210,000
A0122Y	Ad-hoc Relief Allowance 2017					758,200	745,000
A01233	Unattractive Area Allowance				528,000	458,400	528,000
001	Unattractive Area Allowance				528,000	458,400	528,000
A0123G	Ad-hoc Relief Allowance-2018						748,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**50,000**	**1,000**	**55,000**
A01274	Medical Charges				50,000	1,000	55,000
001	Medical Charges				50,000	1,000	55,000
A03	**TOTAL OPERATING EXPENSES**				**1,184,000**	**1,714,000**	**1,364,000**
A032	**TOTAL COMMUNICATIONS**				**34,000**	**34,000**	**34,000**
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk Call				30,000	30,000	30,000
A033	**TOTAL UTILITIES**				**185,000**	**190,000**	**190,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
MD4164	**Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand**					
A03303	Electricity			130,000	130,000	130,000
001	Electricity			130,000	130,000	130,000
A03304	Hot and Cold Weather Charges			55,000	60,000	60,000
A034	**TOTAL OCCUPANCY COSTS**				150,000	150,000
A03402	Rent for Office Building				150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			580,000	750,000	600,000
A03805	Travelling Allowance			280,000	450,000	300,000
001	Travelling Allowance			280,000	450,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039	**TOTAL GENERAL**			385,000	590,000	390,000
A03901	Stationery			40,000	60,000	60,000
001	Stationery			40,000	60,000	60,000
A03906	Uniforms and Protective Clothing			20,000	60,000	30,000
A03942	Cost of Other Stores			280,000	400,000	250,000
001	Cost of other Stores			280,000	400,000	250,000
A03970	Others			45,000	70,000	50,000
001	Others			45,000	70,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					500,000
A041	**TOTAL PENSION**					500,000
A04114	Superannuation Encashment of L.P.R					500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000	2,000	2,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
MD4164	**Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand**					
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000	2,000	2,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	2,000
A09	**TOTAL PHYSICAL ASSETS**				**200,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**100,000**	**1,000**
A09601	Plant and Machinery				100,000	1,000
001	Plant and Machinery				100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**100,000**	**1,000**
A09701	Furniture and fixtures				100,000	1,000
001	Furniture & Fixture				100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**214,000**	**250,000**	**250,000**
A130	**TOTAL TRANSPORT**			**90,000**	**100,000**	**100,000**
A13001	Transport			90,000	100,000	100,000
001	Transport			90,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			25,000	50,000	50,000
001	Machinery and Equipment			25,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,000**	**10,000**	**10,000**
A13201	Furniture and Fixture			9,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A133 TOTAL BUILDINGS AND STRUCTURE			**90,000**	**90,000**	**90,000**
A13303 Other Buildings			90,000	90,000	90,000
001 Other Buildings.			90,000	90,000	90,000
Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand			**15,228,000**	**15,094,500**	**17,705,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4848 Lumpsum Provision at the disposal of FD.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**5,610,000**		
A012 TOTAL ALLOWANCES			**5,610,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**5,610,000**		
A01270 Other			5,610,000		
086 L.S. for Pay increase			5,610,000		
A03 TOTAL OPERATING EXPENSES			**7,000,000**	**5,000,000**	**7,000,000**
A039 TOTAL GENERAL			**7,000,000**	**5,000,000**	**7,000,000**
A03970 Others			7,000,000	5,000,000	7,000,000
037 L.S. at the disposal of F.D.			7,000,000	5,000,000	7,000,000
Lumpsum Provision at the disposal of FD.			**12,610,000**	**5,000,000**	**7,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
PR4885	**Directorate of Fisheries Peshawar (Headquarter)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,355,700**	**18,453,200**	**23,781,000**
A011	**TOTAL PAY**		**43**	**44**	**9,644,000**	**11,323,700**	**11,973,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**22**	**6,274,000**	**7,057,400**	**7,832,000**
A01101	Total Basic Pay Of Officer		21	22	6,274,000	7,057,400	7,832,000
D068	Director General	(BPS-20)		1			400,000
A238	Additional Director	(BPS-19)	2	2	600,000		763,000
D130	Director Of Fisheries	(BPS-19)	1	1	660,000		813,000
D041	Deputy Director Of Fisheries (H.Q)	(BPS-18)	2	2	620,000		784,000
A084	Assistant Director Fisheries	(BPS-17)	2	2	705,000		878,000
S166	Superintendent	(BPS-17)	3	3	1,020,000		1,066,000
A057	Assistant	(BPS-16)	4	4	1,339,000		1,456,000
A138	Assistant Research Officer	(BPS-16)	1	1	300,000		371,000
C082	Computer Operator	(BPS-16)	5	5	680,000		870,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	350,000		431,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**3,370,000**	**4,266,300**	**4,141,000**
A01151	Total Basic Pay Other Staff		22	22	3,370,000	4,266,300	4,141,000
S035	Senior Clerk	(BPS-14)	3	3	620,000		769,000
J013	Junior Clerk	(BPS-11)	4	4	650,000		805,000
D112	Driver	(BPS-06)	4	4	670,000		820,000
C057	Chowkidar	(BPS-03)	2	2	270,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	120,000		147,000
N005	Naib Qasid	(BPS-03)	7	7	870,000		1,063,000
S162	Sweeper	(BPS-03)	1	1	170,000		207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A012 TOTAL ALLOWANCES			**10,711,700**	**7,129,500**	**11,808,000**
A012-1 TOTAL REGULAR ALLOWANCES			**10,611,700**	**6,749,500**	**11,703,000**
A01202 House Rent Allowance			1,300,000	1,123,300	1,950,000
A01203 Conveyance Allowance			1,252,000	1,434,100	1,252,000
A01207 Washing Allowance			7,700	11,100	8,000
A01208 Dress Allowance			3,000	5,400	3,000
A0120D Integrated Allowance			30,000	34,600	30,000
A0120E Housing Subsidy Allowance			132,000	111,700	145,000
A0120X Adhoc Allowance - 2010			1,970,000		
A01217 Medical Allowance			760,000	847,500	760,000
A0121T Adhoc Relief Allowance 2013			1,660,000	320,300	1,660,000
A0121Z Adhoc Relief Allowance-2014			575,000		575,000
A01224 Entertainment Allowance			4,000	9,000	4,000
A01226 Computer Allowance			34,000	54,000	36,000
A01229 Special compensatory allowance				14,800	
A0122C Adhoc Relief Allowance - 2015			994,000	217,300	994,000
A0122M Adhoc Releif Allowance 2016			1,890,000	1,150,900	1,890,000
A0122Y Ad-hoc Relief Allowance 2017				1,415,500	1,198,000
A0123G Ad-hoc Relief Allowance-2018					1,198,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**	**380,000**	**105,000**
A01278 Leave Salary			100,000	380,000	105,000
001 Leave Salary			100,000	380,000	105,000
A03 TOTAL OPERATING EXPENSES			**1,345,000**	**4,020,000**	**2,480,000**
A032 TOTAL COMMUNICATIONS			**110,000**	**200,000**	**140,000**
A03201 Postage and Telegraph			30,000	50,000	40,000
A03202 Telephone and Trunk Call			80,000	150,000	100,000
A033 TOTAL UTILITIES			**270,000**	**740,000**	**640,000**
A03301 Gas				300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A03303 Electricity			270,000	400,000	300,000
001 Electricity			270,000	400,000	300,000
A03304 Hot and Cold Weather Charges				40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			**740,000**	**2,210,000**	**1,090,000**
A03805 Travelling Allowance			300,000	1,400,000	500,000
001 Travelling Allowance			300,000	1,400,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			370,000	700,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	700,000	500,000
A03808 Conveyance Charges			10,000	20,000	20,000
001 Conveyance Charges			10,000	20,000	20,000
A03809 CNG Charges (Govt)			60,000	90,000	70,000
A039 TOTAL GENERAL			**225,000**	**870,000**	**610,000**
A03901 Stationery			80,000	200,000	80,000
001 Stationery			80,000	200,000	80,000
A03902 Printing and Publication			25,000	110,000	60,000
001 Printing and publication			25,000	110,000	60,000
A03905 Newspapers Periodicals and Books			20,000	15,000	15,000
A03906 Uniforms and Protective Clothing			10,000	15,000	15,000
A03907 Advertising & Publicity			50,000	300,000	300,000
001 Advertising and Publicity			50,000	300,000	300,000
A03909 Tax refunds				90,000	90,000
A03970 Others			40,000	140,000	50,000
001 Others			40,000	140,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**500,000**
A041 TOTAL PENSION					**500,000**
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**500,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A052 TOTAL GRANTS-DOMESTIC			500,000		1,000
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000		1,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
A09 TOTAL PHYSICAL ASSETS			1,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	200,000	1,000
A09601 Plant and Machinery			1,000	200,000	1,000
001 Plant and Machinery			1,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			145,000	550,000	230,000
A130 TOTAL TRANSPORT			100,000	300,000	150,000
A13001 Transport			100,000	300,000	150,000
001 Transport			100,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	100,000	30,000
A13101 Machinery and Equipment			25,000	100,000	30,000
001 Machinery and Equipment			25,000	100,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	50,000	10,000
A13201 Furniture and Fixture			10,000	50,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			10,000	100,000	40,000
A13303 Other Buildings			10,000	100,000	40,000
001 Other Buildings.			10,000	100,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
Directorate of Fisheries Peshawar (Headquarter)			**22,346,700**	**23,223,200**	**26,993,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
PR4407	**Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				32,226,500	24,336,000	37,358,000
A011	**TOTAL PAY**		72	72	10,214,000	15,100,000	12,591,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	2,085,000	2,700,000	2,570,000
A01101	Total Basic Pay Of Officer		5	5	2,085,000	2,700,000	2,570,000
D041	Deputy Director Of Fisheries (H.Q)	(BPS-18)	1	1	695,000		854,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	390,000		484,000
A057	Assistant	(BPS-16)	1	1	370,000		455,000
A138	Assistant Research Officer	(BPS-16)	2	2	630,000		777,000
A011-2	**TOTAL PAY OF OTHER STAFF**		67	67	8,129,000	12,400,000	10,021,000
A01151	Total Basic Pay Other Staff		67	67	8,129,000	12,400,000	10,021,000
S035	Senior Clerk	(BPS-14)	1	1	240,000		296,000
C082	Computer Operator	(BPS-12)	1	1	190,000		235,000
A155	Assistant Warden Fisheries	(BPS-11)	1	1	260,000		318,000
E017	Electrical Supervisor	(BPS-11)	1	1	300,000		366,000
F024	Fisheries Supervisor	(BPS-11)	1	1	260,000		318,000
J013	Junior Clerk	(BPS-11)	1	1	270,000		330,000
F025	Fisheries Watcher	(BPS-07)	34	34	3,454,000		4,290,000
L001	Laboratory Assistant	(BPS-07)	1	1	100,000		124,000
D112	Driver	(BPS-06)	2	2	520,000		632,000
T049	Tubewell Operator	(BPS-06)	1	1	125,000		154,000
A711	Aquarium Attendant	(BPS-04)	1	1	100,000		123,000
E019	Electrician	(BPS-04)	1	1	180,000		219,000

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
PR4407	**Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar**						
H060	Hostel Attendant	(BPS-04)	1	1	100,000		123,000
H298	Hatchery Assistant	(BPS-04)	3	3	230,000		285,000
P047	Plumber	(BPS-04)	1	1	100,000		123,000
T049	Tubewell Operator	(BPS-04)	2	2	300,000		366,000
A711	Aquarium Attendant	(BPS-03)	1	1	120,000		147,000
C012	Carpenter	(BPS-03)	1	1	90,000		111,000
C057	Chowkidar	(BPS-03)	7	7	650,000		799,000
M010	Mali	(BPS-03)	1	1	120,000		147,000
N005	Naib Qasid	(BPS-03)	2	2	300,000		365,000
S162	Sweeper	(BPS-03)	2	2	120,000		150,000
A012	**TOTAL ALLOWANCES**				**22,012,500**	**9,236,000**	**24,767,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,907,500**	**8,946,000**	**24,656,000**
A01202	House Rent Allowance				1,573,000	1,600,000	2,360,000
A01203	Conveyance Allowance				2,050,000	2,100,000	2,050,000
A01207	Washing Allowance				11,000	15,500	11,000
A01208	Dress Allowance				9,000	12,000	9,000
A0120D	Integrated Allowance				8,000	11,000	8,000
A0120X	Adhoc Allowance - 2010				560,000	32,500	
A01217	Medical Allowance				13,360,000	1,400,000	13,360,000
A0121T	Adhoc Relief Allowance 2013				1,466,500	350,000	1,467,000
A0121Z	Adhoc Relief Allowance-2014				200,000		200,000
A0122C	Adhoc Relief Allowance - 2015				1,240,000	340,000	1,240,000
A0122M	Adhoc Releif Allowance 2016				1,410,000	1,400,000	1,410,000
A0122Y	Ad-hoc Relief Allowance 2017					1,650,000	1,259,000
A0123G	Ad-hoc Relief Allowance-2018						1,261,000
A01270	Other				20,000	35,000	21,000
001	Others				20,000	35,000	21,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**105,000**	**290,000**	**111,000**

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
PR4407	**Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar**					
A01274	Medical Charges			5,000	30,000	6,000
001	Medical Charges			5,000	30,000	6,000
A01278	Leave Salary			100,000	260,000	105,000
001	Leave Salary			100,000	260,000	105,000
A03	**TOTAL OPERATING EXPENSES**			**2,492,000**	**2,802,500**	**2,388,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**35,000**	**35,000**
A03201	Postage and Telegraph			10,000	5,000	5,000
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	**TOTAL UTILITIES**			**1,050,000**	**400,000**	**370,000**
A03303	Electricity			1,000,000	300,000	300,000
001	Electricity			1,000,000	300,000	300,000
A03304	Hot and Cold Weather Charges			50,000	100,000	70,000
A036	**TOTAL MOTOR VEHICLES**			**7,000**	**7,000**	**7,000**
A03603	Registration			7,000	7,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**880,000**	**630,000**
A03805	Travelling Allowance			150,000	400,000	200,000
001	Travelling Allowance			150,000	400,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			370,000	450,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			370,000	450,000	400,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**845,000**	**1,480,500**	**1,346,000**
A03901	Stationery			50,000	80,000	80,000
001	Stationery			50,000	80,000	80,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
PR4407	**Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar**					
A03902	Printing and Publication			2,000	1,000	1,000
001	Printing and publication			2,000	1,000	1,000
A03905	Newspapers Periodicals and Books			4,000	80,000	5,000
A03906	Uniforms and Protective Clothing			9,000	9,500	10,000
A03907	Advertising & Publicity			40,000	50,000	50,000
001	Advertising and Publicity			40,000	50,000	50,000
A03942	Cost of Other Stores			120,000	560,000	500,000
001	Cost of other Stores			120,000	160,000	150,000
018	Feeding Charges.				300,000	250,000
044	Medicines and Drugs				100,000	100,000
A03970	Others			620,000	700,000	700,000
001	Others			620,000	700,000	700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**500,000**
A041	**TOTAL PENSION**					**500,000**
A04114	Superannuation Encashment of L.P.R					500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**195,000**	**310,000**	**200,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**100,000**
A13001	Transport			100,000	150,000	100,000
001	Transport			100,000	150,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**80,000**	**50,000**

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A13101 Machinery and Equipment			50,000	80,000	50,000
001 Machinery and Equipment			50,000	80,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**50,000**	**20,000**
A13201 Furniture and Fixture			15,000	50,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			**30,000**	**30,000**	**30,000**
A13301 Office Buildings			30,000	30,000	30,000
001 Office Buildings			30,000	30,000	30,000
Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar			**34,914,500**	**27,449,500**	**40,447,000**

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
SW4289	**Assistant Director Fisheries TCTC Madyan Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,103,000**	**10,923,400**	**16,364,000**
A011	**TOTAL PAY**		**53**	**53**	**6,925,000**	**7,194,000**	**8,568,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,502,000**	**1,600,000**	**1,861,000**
A01101	Total Basic Pay Of Officer		4	4	1,502,000	1,600,000	1,861,000
D028	Deputy Director	(BPS-18)	1	1	300,000		380,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	562,000		691,000
A057	Assistant	(BPS-16)	1	1	330,000		407,000
A138	Assistant Research Officer	(BPS-16)	1	1	310,000		383,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**5,423,000**	**5,594,000**	**6,707,000**
A01151	Total Basic Pay Other Staff		49	49	5,423,000	5,594,000	6,707,000
S035	Senior Clerk	(BPS-14)	1	1	230,000		284,000
F024	Fisheries Supervisor	(BPS-11)	1	1	280,000		342,000
T055	Trout Culturist	(BPS-11)	1	1	250,000		306,000
H025	Head Fisheries Watcher	(BPS-09)	3	3	450,000		555,000
S152	Supervisor	(BPS-09)	1	1	280,000		341,000
F025	Fisheries Watcher	(BPS-07)	26	26	1,770,000		2,235,000
D112	Driver	(BPS-06)	2	2	227,000		280,000
F006	Feed Mill Operator	(BPS-05)	1	1	180,000		220,000
D112	Driver	(BPS-04)	1	1	170,000		207,000
E019	Electrician	(BPS-04)	1	1	150,000		183,000
H298	Hatchery Assistant	(BPS-04)	2	2	240,000		294,000
A161	Attendant	(BPS-03)	1	1	110,000		135,000
C057	Chowkidar	(BPS-03)	4	4	615,000		749,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
SW4289	**Assistant Director Fisheries TCTC Madyan Swat**						
L002	Laboratory Attendant	(BPS-03)	1	1	111,000		136,000
N005	Naib Qasid	(BPS-03)	1	1	140,000		171,000
F025	Fisheries Watcher	(BPS-02)	2	2	220,000		269,000
A012	**TOTAL ALLOWANCES**				**8,178,000**	**3,729,400**	**7,796,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,073,000**	**3,727,400**	**7,685,000**
A01202	House Rent Allowance				685,000	430,000	1,028,000
A01203	Conveyance Allowance				936,000	767,000	936,000
A01207	Washing Allowance				9,000	57,000	9,000
A01208	Dress Allowance				6,000	5,600	6,000
A0120D	Integrated Allowance				4,000	5,400	4,000
A0120X	Adhoc Allowance - 2010				2,446,000		
A01217	Medical Allowance				665,000	653,000	665,000
A0121T	Adhoc Relief Allowance 2013				690,000	117,900	690,000
A0121Z	Adhoc Relief Allowance-2014				300,000		300,000
A01229	Special compensatory allowance					24,300	
A0122C	Adhoc Relief Allowance - 2015				763,000	80,000	763,000
A0122M	Adhoc Releif Allowance 2016				970,000	496,200	970,000
A0122Y	Ad-hoc Relief Allowance 2017					661,000	857,000
A01233	Unattractive Area Allowance				599,000	430,000	599,000
001	Unattractive Area Allowance				599,000	430,000	599,000
A0123G	Ad-hoc Relief Allowance-2018						858,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**105,000**	**2,000**	**111,000**
A01274	Medical Charges				5,000	1,000	6,000
001	Medical Charges				5,000	1,000	6,000
A01278	Leave Salary				100,000	1,000	105,000
001	Leave Salary				100,000	1,000	105,000
A03	**TOTAL OPERATING EXPENSES**				**1,751,000**	**4,875,500**	**3,557,000**
A032	**TOTAL COMMUNICATIONS**				**37,000**	**37,000**	**37,000**
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk Call				30,000	30,000	30,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A033 TOTAL UTILITIES			**260,000**	**610,000**	**460,000**
A03301 Gas			50,000	60,000	60,000
A03303 Electricity			150,000	150,000	150,000
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			60,000	400,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			**469,000**	**820,000**	**670,000**
A03805 Travelling Allowance			200,000	500,000	350,000
001 Travelling Allowance			200,000	500,000	350,000
A03806 Transportation of Goods			9,000	20,000	20,000
001 Transportation of Goods			9,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			260,000	300,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	300,000	300,000
A039 TOTAL GENERAL			**985,000**	**3,408,500**	**2,390,000**
A03901 Stationery			40,000	50,000	50,000
001 Stationery			40,000	50,000	50,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			50,000	48,500	50,000
001 Advertising and Publicity			50,000	48,500	50,000
A03919 Payments to Other for Service Rendered			20,000		
001 Payments to Others for Service Rendered			20,000		
A03942 Cost of Other Stores			800,000	3,200,000	2,200,000
001 Cost of other Stores			800,000	3,200,000	2,200,000
A03970 Others			25,000	60,000	40,000
001 Others			25,000	60,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**500,000**
A041 TOTAL PENSION					**500,000**

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A04114 Superannuation Encashment of L.P.R					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			**180,000**	**300,000**	**300,000**
A130 TOTAL TRANSPORT			**70,000**	**70,000**	**70,000**
A13001 Transport			70,000	70,000	70,000
001 Transport			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			**40,000**	**80,000**	**80,000**
A13101 Machinery and Equipment			40,000	80,000	80,000
001 Machinery and Equipment			40,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**30,000**	**30,000**
A13201 Furniture and Fixture			20,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			**50,000**	**120,000**	**120,000**
A13303 Other Buildings			50,000	120,000	120,000
001 Other Buildings.			50,000	120,000	120,000
Assistant Director Fisheries TCTC Madyan Swat			**17,034,000**	**16,098,900**	**20,721,000**

NC21029 (024)
IRRIGATION
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,808	3,762,537,000	4,269,771,000	2,561,804,000	1,526,700,000	4,088,504,000
TOTAL	**7,808**	**3,762,537,000**	**4,269,771,000**	**2,561,804,000**	**1,526,700,000**	**4,088,504,000**

NC21029 (024)
IRRIGATION

	Rs
Charged:	**0**
Voted:	**4,088,504,000**
Total:	**4,088,504,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	**Rs**	**Rs**
	SUMMARY			
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	10,831,000	14,184,830	12,957,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)	2,472,000	2,895,900	2,921,600
042201	ADMINISTRATION	3,131,734,000	3,621,515,270	3,451,000,400
042202	IRRIGATION DAMS	31,447,000	45,122,000	33,447,000
042203	CANAL IRRIGATION	259,640,000	259,640,000	259,640,000
042204	TUBEWELLS	34,458,000	34,458,000	34,458,000
042205	EQUIPMENT MACHINERY WORKSHOPS	6,000,000	6,000,000	6,000,000
042250	OTHERS	26,029,000	26,029,000	28,154,000
043820	OTHERS	100,000,000	100,000,000	100,000,000
107105	FLOOD CONTROL	159,926,000	159,926,000	159,926,000
TOTAL		**3,762,537,000**	**4,269,771,000**	**4,088,504,000**

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR5791	Planning & Monitoring Cell Irrigation Department	8,547,000	13,424,510	
AD4189	Executive Engineer Hazara Irrigation Division Abbottabad	96,749,000	119,814,400	110,324,000
AD4305	Special Revenue Hazara Irrigation Division Abbottabad	16,129,000	27,542,380	18,848,000
AD4311	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)	2,500,000	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	10,000,000
AD4313	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)	4,000,000	4,000,000	4,000,000
AD4314	Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)	7,600,000	7,600,000	7,600,000
AD4315	Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)	900,000	900,000	900,000
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu	15,051,000	17,241,680	19,419,750
BU4136	Executive Engineer Marwat Canal Division Bannu	150,440,000	176,730,150	167,982,000
BU4137	Special Revenue Marwat Canal Division Bannu	12,924,000	18,608,400	14,321,000
BU4141	Special Revenue Bannu Canal Division Bannu	22,607,000	22,127,800	24,192,000
BU4302	Executive Engineer Bannu Canal Division Bannu	133,984,000	167,187,390	135,161,000
BU4367	District Officer (RE) Collector Bannu	1,100,000	1,100,000	1,100,000

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)	10,000,000	10,000,000	10,000,000
BU4375	Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)	2,000,000	2,000,000	2,000,000
BU4376	Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)	2,000,000	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	10,000,000
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)	4,000,000	4,000,000	4,000,000
BU4379	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)	3,000,000	3,000,000	3,000,000
CA4277	XEN Flood Division Charsadda	142,119,000	179,951,850	148,529,000
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)	15,500,000	15,500,000	15,500,000
CA4279	Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)	5,000,000	5,000,000	5,000,000
CA4280	Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)	10,000,000	10,000,000	10,000,000
CL4003	Executive Engineer Chitral Irrigation Division Chitral	31,212,000	34,467,950	36,903,000
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)	7,000,000	7,000,000	7,000,000

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)	7,000,000	7,000,000	7,000,000
CL4178	Special Revenue Chitral Irrigation Division Chitral	5,254,000	5,514,200	5,887,700
DA4181	Exective Engineer Dir Irrigation Division Dir	67,298,000	55,423,280	75,292,000
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P	12,000,000	12,000,000	12,000,000
DA4305	XEN Irrigation Division Dir Lower T/Well	1,700,000	1,700,000	1,700,000
DA4306	XEN Dir Irrigation Division Dir Lower F&D Control	5,300,000	5,300,000	5,300,000
DA4308	Special Revenue Dir Irrigation Division	5,375,000	3,719,000	6,129,000
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan	116,419,000	141,749,950	136,022,200
DI4229	Special Revenue Paharpur Irrigation Division D I Khan	22,339,000	28,322,740	26,747,500
DI4230	Special Revenue CRBC Irrigation Division D I Khan	33,969,000	37,274,300	39,222,300
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan	72,117,000	88,755,300	84,230,000
DI4270	District Officer (RE) Collector D.I.Khan	14,700,000	14,700,000	14,700,000
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)	18,000,000	18,000,000	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	2,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
DI4315	Executive Engineer Irrigation Division D.I.Khan (FloodControl)	15,000,000	15,000,000	15,000,000
DI4331	XEN Flood & Division D.I Khan	29,604,000	34,849,770	34,585,000
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan	16,000,000	16,000,000	16,000,000
DI4336	Board of Revenue D.I.Khan	10,831,000	14,184,830	12,957,000
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank	70,779,000	48,494,040	83,732,200
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan	11,549,000	12,782,260	15,270,630
DI4390	XEN Irrigation Division (R&M) D.I.Khan		13,675,000	2,000,000
DI4393	XEN Gomal Zam Irrigation Division D.I.Khan.	10,000,000	10,000,000	10,000,000
KT4268	Executive Engineer Kohat Irrigation Division Kohat	89,510,000	101,536,950	99,869,000
KT4269	Special Revenue kohat Irrigation Division Kohat	14,157,000	11,806,820	14,654,000
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive	10,000,000	10,000,000	10,000,000
KT4373	Executive Engineer Kohat Irrigation	10,000,000	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	1,000,000
KT4375	Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)	5,000,000	5,000,000	5,000,000
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)	1,000,000	1,000,000	1,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
KT4384	Deputy Director Planning and Construction Division Kohat	10,011,000	10,913,470	12,662,170
LK4151	District Officer (RE) Collector Lakki Marwat	2,000,000	2,000,000	2,000,000
MD4176	Executive Engineer Malakand Irrigation Division Malakand	109,393,000	140,683,770	126,680,600
MD4177	Special Revenue Malakand Irrigation Division Malakand	22,844,000	31,840,500	24,700,000
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)	20,500,000	20,500,000	20,500,000
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)	500,000	500,000	500,000
MD4224	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)	18,000,000	18,000,000	18,000,000
MD4225	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)	7,000,000	7,000,000	7,000,000
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan	15,525,000	18,186,500	19,080,000
MR4252	Executive Engineer Mardan Irrigation Division Maradan	85,611,000	78,283,220	84,788,500
MR4367	Special Revenue Mardan Irrigation Division Mardan	31,541,000	27,099,240	33,341,000
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)	15,000,000	15,000,000	15,000,000
MR4374	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)	9,290,000	9,290,000	9,290,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MR4375	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)	4,710,000	4,710,000	4,710,000
PR4412	Irrigation Department Secretariat	49,996,000	53,278,200	71,628,000
PR4415	Chief & Engineer (North) Irrigation	45,343,000	54,406,420	52,787,100
PR4417	Executive Engineer Peshawar Canal Division Peshawar	78,185,500	86,044,700	93,083,100
PR4418	Special Revenue Peshawar Canal Division Peshawar	24,027,000	26,995,700	28,161,700
PR4419	Executive Engineer Warsak Canal Division Peshawar	371,385,000	547,779,340	521,266,970
PR4420	Special Revenue Worsak Canal Division Peshawar	23,434,000	31,378,630	27,249,900
PR4421	Executive Engineer T/Well Irrigation Division Peshawar	219,266,000	323,763,800	233,158,900
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar	81,578,000	102,298,200	94,507,000
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar	40,124,000	47,696,620	47,697,600
PR4487	Director General Small Dams Khyber Pakthunkhwa	30,097,200	17,091,180	26,001,160
PR4690	Deputy Director Planning and Construction Division Peshawar.	10,467,000	10,408,300	12,878,000
PR4786	Unforeseen/Government Directive	246,413,000	85,000,000	89,000,000
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)	6,000,000	6,000,000	6,000,000
PR4829	Others	100,000,000	100,000,000	100,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)	56,000,000	56,000,000	56,000,000
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)	18,000,000	18,000,000	18,000,000
PR4868	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)	1,000,000	1,000,000	1,000,000
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)	35,000,000	35,000,000	35,000,000
PR4870	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)	5,000,000	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	18,000,000
PR4872	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)	1,000,000	1,000,000	2,075,000
PR4880	Canal Collector(North)	5,807,000	6,732,000	7,432,000
PR4883	Suptt: Engineer Peshawar Circle Peshawar	19,334,000	20,818,280	24,445,000
PR4884	Canal Collector(South)	5,085,000	9,286,800	7,467,000
PR4892	CHIEF ENGINEER (South)	57,642,000	62,201,580	68,803,270
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi	20,948,000	25,542,300	24,882,000
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)	18,280,000	18,280,000	18,280,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)	720,000	720,000	720,000
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)	5,500,000	5,500,000	5,500,000
SU4253	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)	1,000,000	1,000,000	1,000,000
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi	118,804,000	136,621,510	119,786,000
SU4320	XEN Swabi Irrigation Division-II (Others/LIS)	419,000	419,000	1,469,000
SU4321	XEN Swabi Irrigation Division-II (R&M Canal)	18,947,000	18,947,000	18,947,000
SU4322	XEN Swabi Irrigation Division-II T/Wells	1,038,000	1,038,000	1,038,000
SU4323	XEN Swabi Irrigation Division-II F&DC	10,596,000	10,596,000	10,596,000
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi	12,548,000	13,347,900	15,241,000
SU5107	Executive Engineer Irrigation Division No.2 Swabi	93,885,800	123,946,480	105,928,400
SU5108	Special Revenue Irrigation Division No.2 Swabi	15,863,000	27,517,940	18,684,050
SW4295	Suptt: Engineer Swat Irrigation Circle Swat	15,707,000	15,336,800	18,296,000
SW4296	Executive Engineer Swat Irrigation Division Swat	82,551,500	93,548,300	92,463,000
SW4297	Special Revenue Irrigation Division Swat	8,591,000	9,740,000	9,301,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	**Rs**	**Rs**
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)	6,360,000	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	1,500,000
SW4436	Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)	7,140,000	7,140,000	7,140,000
SW4437	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)	2,000,000	2,000,000	2,000,000
TK4032	District Officer Revenue Estate Tank	2,472,000	2,895,900	2,921,600
TK4034	District Officer (RE) Collector Tank	3,700,000	3,700,000	3,700,000
AD4437	Dy, Director P & C Small Dams Abbottabad		9,132,730	10,429,890
CA4290	Special Revenue Irrigation Divi:Charsada	11,595,000	19,489,940	13,997,000
MR5591	Dy, Director P & C small dams mardan District Mardan		7,779,800	17,851,810
TOTAL		**3,762,537,000**	**4,269,771,000**	**4,088,504,000**

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OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**2,360,806,000**	**2,657,161,000**	**2,561,804,000**
A011	**PAY**	**1,138,636,700**	**1,706,927,380**	**1,398,494,880**
A011-1	**TOTAL PAY OF OFFICERS**	**141,243,500**	**186,179,460**	**181,881,000**
A01101	Basic Pay Of Officer	135,559,500	171,650,320	175,923,000
A01102	Personal pay	5,411,000	13,163,550	5,683,000
A01103	Special Pay	34,000		36,000
A01105	Qualification Pay	239,000	1,365,590	239,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**997,393,200**	**1,520,747,920**	**1,216,613,880**
A01151	Basic Pay Other Staff	994,854,200	1,518,996,020	1,211,797,880
A01152	Personal pay	2,539,000	1,751,900	4,816,000
A012	**ALLOWANCES**	**1,222,169,300**	**950,233,620**	**1,163,309,120**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,199,572,300**	**864,210,160**	**1,139,090,120**
A01201	Senior Post Allowance	37,000	85,000	37,000
A01202	House Rent Allowance	118,628,800	103,571,370	177,562,810
A01203	Conveyance Allowance	202,473,000	182,618,190	207,578,910
A01205	Dearness Allowance		16,800	
A01207	Washing Allowance	1,763,000	1,274,950	1,788,000
A01208	Dress Allowance	1,417,000	1,124,400	1,417,000
A0120A	Special Message Allowance	1,000		1,000
A0120D	Integrated Allowance	9,421,000	1,721,650	9,440,900
A0120E	Housing Subsidy Allowance	2,677,000	2,685,410	2,944,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,665,000	6,217,000	5,598,000
A0120P	Adhoc Relief 2009	8,000	5,720	8,000
A0120X	Adhoc Allowance - 2010	248,818,000	4,411,030	181,920
A01216	Qualification Allowance		1,700	
A01217	Medical Allowance	155,959,000	139,517,970	158,045,290
A01218	Fixed contingent/stationary allowance		21,100	
A0121A	Ad - hoc Allowance - 2011	394,000	220,540	394,000
A0121M	Adhoc Relief Allowance - 2012	162,000	438,050	187,000
A0121Q	Audit and Accounts Allowance	1,377,000	1,438,200	1,377,000
A0121T	Adhoc Relief Allowance 2013	58,857,000	41,947,250	58,583,010
A0121Z	Adhoc Relief Allowance-2014	18,443,500	1,408,620	17,065,100
A01220	Language allowance		795,390	
A01224	Entertainment Allowance	78,000	58,700	1,168,460
A01226	Computer Allowance	501,000	547,000	528,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01228	Orderly Allowance	160,000	174,000	160,000
A01229	Special compensatory allowance		4,500	
A0122C	Adhoc Relief Allowance - 2015	79,946,000	39,010,210	79,685,800
A0122M	Adhoc Releif Allowance 2016	110,543,000	141,631,560	112,798,420
A0122N	Special Conveyance Allowance to Disbaled Employees	84,000	652,600	84,000
A0122Y	Ad-hoc Relief Allowance 2017		167,784,850	139,374,500
A01233	Unattractive Area Allowance	20,895,000	23,209,500	20,895,000
A01236	Deputation Allowance	317,000	298,000	333,000
A01238	Charge allowance	100,000	422,700	100,000
A01239	Special allowance		6,800	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,500,000
A0123G	Ad-hoc Relief Allowance-2018			138,819,000
A01241	Utility allowance for electricity	284,000	270,000	284,000
A01244	Adhoc relief		2,000	
A01250	Incentive Allowance	134,000	172,000	134,000
A01260	Ration Allowance		17,000	
A01262	Special Relief Allowance		2,000	
A01270	Other	161,429,000	426,400	17,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**22,597,000**	**86,023,460**	**24,219,000**
A01271	Overtime Allowance	206,000	303,800	206,000
A01274	Medical Charges	2,608,000	6,167,180	3,306,000
A01278	Leave Salary	18,480,000	77,509,980	19,404,000
A01284	Firewood Allowance	1,303,000	2,042,500	1,303,000
A03	**TOTAL OPERATING EXPENSES**	**853,690,000**	**1,023,519,180**	**955,672,550**
A032	**COMMUNICATIONS**	**5,203,000**	**6,311,150**	**6,096,150**
A03201	Postage and Telegraph	845,000	960,000	945,000
A03202	Telephone and Trunk Call	4,358,000	5,351,150	5,151,150
A033	**UTILITIES**	**703,361,000**	**842,366,950**	**796,957,400**
A03301	Gas	3,495,000	2,959,000	2,959,000
A03302	Water	20,000	20,000	20,000
A03303	Electricity	693,992,000	823,738,900	789,733,900
A03304	Hot and Cold Weather Charges	5,854,000	15,649,050	4,244,500
A034	**OCCUPANCY COSTS**	**600,000**	**7,080,000**	**1,530,000**
A03402	Rent for Office Building	600,000	7,080,000	1,530,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A035	**OPERATING LEASES**		**250,000**	
A03501	Machinery and equipment		250,000	
A038	**TRAVEL & TRANSPORTATION**	**37,916,000**	**51,481,880**	**35,304,800**
A03801	Training - domestic		250,000	15,000
A03802	Training - international		250,000	
A03805	Travelling Allowance	11,817,000	21,439,200	12,487,100
A03806	Transportation of Goods	30,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	24,696,000	27,931,180	21,321,200
A03808	Conveyance Charges	725,000	983,500	883,500
A03809	CNG Charges (Govt)	568,000	518,000	518,000
A03821	Training - domestic	80,000	80,000	80,000
A039	**GENERAL**	**106,610,000**	**116,029,200**	**115,784,200**
A03901	Stationery	4,762,000	6,997,300	5,502,300
A03902	Printing and Publication	2,875,000	4,200,300	3,650,300
A03905	Newspapers Periodicals and Books	465,000	634,470	434,470
A03906	Uniforms and Protective Clothing	841,000	1,759,000	1,754,000
A03907	Advertising & Publicity	7,645,000	8,887,860	7,302,860
A03917	Law Charges	856,000	584,000	584,000
A03919	Payments to Other for Service Rendered	116,000	1,600,000	6,100,000
A03942	Cost of Other Stores	862,000	1,186,000	1,186,000
A03970	Others	88,188,000	90,180,270	89,270,270
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**100,000**	**13,030,820**	**16,430,000**
A041	**PENSION**	**100,000**	**13,030,820**	**16,430,000**
A04106	Reimbursement of medical charges to pensioners	100,000	110,000	110,000
A04114	Superannuation Encashment of L.P.R		12,920,820	16,320,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**15,760,000**	**20,237,000**	**15,820,000**

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A052	**GRANTS-DOMESTIC**	**15,760,000**	**20,237,000**	**15,820,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	15,760,000	20,237,000	15,820,000
A06	**TOTAL TRANSFERS**	**520,000**	**1,000,000**	**600,000**
A063	**ENTERTAINMENT & GIFTS**	**520,000**	**1,000,000**	**600,000**
A06301	Entertainments & Gifts	520,000	1,000,000	600,000
A09	**TOTAL PHYSICAL ASSETS**	**739,000**	**3,264,000**	**880,000**
A092	**COMPUTER EQUIPMENT**	**580,000**	**1,450,000**	**500,000**
A09201	Hardware	580,000	1,450,000	500,000
A096	**PURCHASE OF PLANT & MACHINERY**	**105,000**	**1,044,000**	**140,000**
A09601	Plant and Machinery	105,000	1,044,000	140,000
A097	**PURCHASE FURNITURE & FIXTURE**	**54,000**	**770,000**	**240,000**
A09701	Furniture and fixtures	54,000	770,000	240,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**530,922,000**	**551,559,000**	**537,297,450**
A130	**TRANSPORT**	**7,571,000**	**11,819,080**	**7,781,000**
A13001	Transport	7,571,000	11,819,080	7,781,000
A131	**MACHINERY AND EQUIPMENT**	**2,143,000**	**4,688,970**	**2,725,500**
A13101	Machinery and Equipment	2,143,000	4,688,970	2,725,500
A132	**FURNITURE AND FIXTURE**	**3,708,000**	**3,477,950**	**2,892,950**
A13201	Furniture and Fixture	3,708,000	3,477,950	2,892,950
A133	**BUILDINGS AND STRUCTURE**		**398,000**	**4,398,000**
A13301	Office Buildings		199,000	2,199,000
A13302	Residential Buildings		199,000	2,199,000
A134	**IRRIGATION WORKS**	**496,000,000**	**509,675,000**	**498,000,000**

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IRRIGATION

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	**Rs**	**Rs**
	SUMMARY			
OBJECT				
A13401	Main canal	309,087,000	322,762,000	311,087,000
A13402	Feeder canal	26,029,000	26,029,000	26,029,000
A13470	Others	160,884,000	160,884,000	160,884,000
A135	**EMBANKMENT AND DRAINAGE**	**21,500,000**	**21,500,000**	**21,500,000**
A13503	Drainage	21,500,000	21,500,000	21,500,000
	NET TOTAL	**3,762,537,000**	**4,269,771,000**	**4,088,504,000**

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SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	10			10	1,200,000
02	78			78	8,690,000
03	3902		17	3919	543,150,840
04	401			401	47,796,000
05	694			694	142,710,000
06	836		8	844	121,869,320
07	58			58	12,137,000
08	5			5	2,882,000
09	581			581	102,090,000
10	209			209	47,393,000
11	431		3	434	93,995,520
12	13		8	21	4,631,720
13	17		1	18	7,199,160
14	162		2	164	55,962,320
15	59			59	18,506,000
16	114		6	120	46,575,520
17	130		8	138	73,038,560
18	37		2	39	33,935,400
19	11		1	12	14,210,520
20	4			4	5,906,000
TOTAL	**7752**		**56**	**7808**	**1,383,878,880**

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IRRIGATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**						
DI4336	**Board of Revenue D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,550,000**	**12,885,830**	**11,658,000**
A011	**TOTAL PAY**		**26**	**26**	**6,364,000**	**7,706,000**	**7,773,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,094,000**	**1,435,000**	**1,350,000**
A01101	Total Basic Pay Of Officer		3	3	1,094,000	1,435,000	1,350,000
D322	Deputy District Officer	(BPS-17)	1	1	404,000		501,000
A057	Assistant	(BPS-16)	1	1	404,000		495,000
S103	Special Tehsildar Irrigation	(BPS-16)	1	1	286,000		354,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**5,270,000**	**6,271,000**	**6,423,000**
A01151	Total Basic Pay Other Staff		23	23	5,270,000	6,271,000	6,423,000
N009	Naib Tehsildar	(BPS-14)	2	2	990,000		1,204,000
S115	Stenographer	(BPS-14)	1	1	299,000		367,000
K003	Kanungo	(BPS-09)	6	6	1,393,000		1,702,000
P017	Patwari	(BPS-09)		4			889,000
M120	Moharrir Patwari	(BPS-07)		1			331,000
D112	Driver	(BPS-06)	1	1	143,000		176,000
M066	Moharrir	(BPS-05)	1	1	259,000		314,000
M120	Moharrir Patwari	(BPS-05)	1		273,000		
P017	Patwari	(BPS-05)	4		729,000		
R010	Reader	(BPS-05)	1	1	194,000		236,000
N005	Naib Qasid	(BPS-03)	6	6	990,000		1,204,000
A012	**TOTAL ALLOWANCES**				**3,186,000**	**5,179,830**	**3,885,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,981,000**	**4,296,790**	**3,669,000**
A01202	House Rent Allowance				357,000	372,000	536,000
A01203	Conveyance Allowance				746,000	766,000	746,000

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IRRIGATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
A0120D Integrated Allowance			34,000	34,000	34,000
A0120X Adhoc Allowance - 2010			1,045,000	1,500	
A01217 Medical Allowance			462,000	462,000	462,000
A01218 Fixed contingent/stationary allowance				21,100	
A0121T Adhoc Relief Allowance 2013			200,000	163,000	200,000
A0122C Adhoc Relief Allowance - 2015			137,000	1,000,000	137,000
A0122M Adhoc Releif Allowance 2016				598,000	
A0122Y Ad-hoc Relief Allowance 2017				733,190	777,000
A0123G Ad-hoc Relief Allowance-2018					777,000
A01270 Other				146,000	
001 Others				146,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**205,000**	**883,040**	**216,000**
A01274 Medical Charges			5,000	5,000	6,000
001 Medical Charges			5,000	5,000	6,000
A01278 Leave Salary			200,000	878,040	210,000
001 Leave Salary			200,000	878,040	210,000
A03 TOTAL OPERATING EXPENSES			**814,000**	**814,000**	**814,000**
A032 TOTAL COMMUNICATIONS			**80,000**	**80,000**	**80,000**
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			**110,000**	**110,000**	**110,000**
A03303 Electricity			80,000	80,000	80,000
001 Electricity			80,000	80,000	80,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			**500,000**	**500,000**	**500,000**
A03805 Travelling Allowance			250,000	250,000	250,000
001 Travelling Allowance			250,000	250,000	250,000

NC21029 (024)
IRRIGATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
DI4336	**Board of Revenue D.I.Khan**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A039	**TOTAL GENERAL**			**124,000**	**124,000**	**124,000**
A03901	Stationery			40,000	40,000	40,000
001	Stationery			40,000	40,000	40,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication				20,000	20,000
A03906	Uniforms and Protective Clothing			14,000	14,000	14,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**	**300,000**	**300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**	**300,000**	**300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	300,000	300,000
001	Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**167,000**	**185,000**	**185,000**
A130	**TOTAL TRANSPORT**			**145,000**	**145,000**	**145,000**
A13001	Transport			145,000	145,000	145,000
001	Transport			145,000	145,000	145,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
001	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			2,000	20,000	20,000

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IRRIGATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
Board of Revenue D.I.Khan			**10,831,000**	**14,184,830**	**12,957,000**

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IRRIGATION

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZATION)**						
TK4032	**District Officer Revenue Estate Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,137,000**	**2,575,300**	**2,601,000**
A011	**TOTAL PAY**		**6**	**6**	**1,341,000**	**1,504,600**	**1,635,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,341,000**	**1,504,600**	**1,635,000**
A01151	Total Basic Pay Other Staff		6	6	1,341,000	1,504,600	1,635,000
N009	Naib Tehsildar	(BPS-14)	1	1	365,000		446,000
K003	Kanungo	(BPS-09)	1	1	273,000		333,000
P017	Patwari	(BPS-09)		1			269,000
P017	Patwari	(BPS-05)	1		221,000		
N005	Naib Qasid	(BPS-03)	3	3	482,000		587,000
A012	**TOTAL ALLOWANCES**				**796,000**	**1,070,700**	**966,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**650,000**	**670,700**	**813,000**
A01202	House Rent Allowance				85,000	76,500	128,000
A01203	Conveyance Allowance				164,000	147,400	164,000
A0120D	Integrated Allowance				17,000	16,200	17,000
A0120X	Adhoc Allowance - 2010				207,000		
A01217	Medical Allowance				113,000	113,800	113,000
A0121T	Adhoc Relief Allowance 2013				38,000	32,100	38,000
A0122C	Adhoc Relief Allowance - 2015				26,000	22,100	26,000
A0122M	Adhoc Releif Allowance 2016					112,200	
A0122Y	Ad-hoc Relief Allowance 2017					150,400	163,000
A0123G	Ad-hoc Relief Allowance-2018						164,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**146,000**	**400,000**	**153,000**
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				145,000	400,000	152,000
001	Leave Salary				145,000	400,000	152,000

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IRRIGATION

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
TK4032 District Officer Revenue Estate Tank					
A03 TOTAL OPERATING EXPENSES			305,000	290,600	290,600
A032 TOTAL COMMUNICATIONS			25,000	25,000	25,000
A03201 Postage and Telegraph			25,000	25,000	25,000
A033 TOTAL UTILITIES			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	135,600	135,600
A03805 Travelling Allowance			150,000	135,600	135,600
001 Travelling Allowance			150,000	135,600	135,600
A039 TOTAL GENERAL			80,000	80,000	80,000
A03901 Stationery			40,000	40,000	40,000
001 Stationery			40,000	40,000	40,000
A03970 Others			40,000	40,000	40,000
001 Others			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixture			30,000	30,000	30,000
District Officer Revenue Estate Tank			**2,472,000**	**2,895,900**	**2,921,600**

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR5791	**Planning & Monitoring Cell Irrigation Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				7,314,000	7,250,510	
A011	**TOTAL PAY**		26		4,237,000	4,237,000	
A011-1	**TOTAL PAY OF OFFICERS**		9		2,550,000	2,550,000	
A01101	Total Basic Pay Of Officer		9		2,550,000	2,550,000	
D154	Director Technical	(BPS-19)	1		360,000		
E010	Economist	(BPS-18)	1		310,000		
E110	Environmentalist	(BPS-18)	1		310,000		
S614	Senior Planning Officer (Civil)	(BPS-18)	1		310,000		
M084	Monitoring Officer	(BPS-17)	1		260,000		
P038	Planning Officer	(BPS-17)	1		280,000		
S166	Superintendent	(BPS-17)	1		260,000		
A057	Assistant	(BPS-16)	1		230,000		
P021	Personal Assistant	(BPS-16)	1		230,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		17		1,687,000	1,687,000	
A01151	Total Basic Pay Other Staff		17		1,687,000	1,687,000	
S035	Senior Clerk	(BPS-14)	1		190,000		
C082	Computer Operator	(BPS-12)	2		290,000		
J013	Junior Clerk	(BPS-11)	2		270,000		
D112	Driver	(BPS-06)	3		290,000		
D006	Daftari	(BPS-04)	1		97,000		
C057	Chowkidar	(BPS-03)	1		80,000		
N005	Naib Qasid	(BPS-03)	6		390,000		
S162	Sweeper	(BPS-03)	1		80,000		

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR5791	**Planning & Monitoring Cell Irrigation Department**					
A012	**TOTAL ALLOWANCES**			3,077,000	3,013,510	
A012-1	**TOTAL REGULAR ALLOWANCES**			2,917,000	2,553,510	
A01202	House Rent Allowance			590,000	590,000	
A01203	Conveyance Allowance			500,000	500,000	
A01207	Washing Allowance				9,000	
A01208	Dress Allowance				5,000	
A0120D	Integrated Allowance				15,000	
A01217	Medical Allowance			490,000	490,000	
A0121T	Adhoc Relief Allowance 2013			450,000	150,000	
A0121Z	Adhoc Relief Allowance-2014			450,000		
A01226	Computer Allowance				37,000	
A0122C	Adhoc Relief Allowance - 2015			390,000	100,000	
A0122M	Adhoc Releif Allowance 2016			47,000	252,510	
A0122Y	Ad-hoc Relief Allowance 2017				325,000	
A01270	Other				80,000	
001	Others				80,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			160,000	460,000	
A01271	Overtime Allowance				200,000	
A01274	Medical Charges			160,000	260,000	
001	Medical Charges			160,000	260,000	
A03	**TOTAL OPERATING EXPENSES**			1,083,000	3,374,000	
A032	**TOTAL COMMUNICATIONS**			65,000	215,000	
A03201	Postage and Telegraph			15,000	15,000	
A03202	Telephone and Trunk Call			50,000	200,000	
A033	**TOTAL UTILITIES**				100,000	
A03304	Hot and Cold Weather Charges				100,000	

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR5791 Planning & Monitoring Cell Irrigation Department					
A038 TOTAL TRAVEL & TRANSPORTATION			730,000	1,909,000	
A03805 Travelling Allowance			200,000	947,000	
001 Travelling Allowance			200,000	947,000	
A03806 Transportation of Goods			30,000	30,000	
001 Transportation of Goods			30,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	882,000	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	882,000	
A03808 Conveyance Charges				50,000	
001 Conveyance Charges				50,000	
A039 TOTAL GENERAL			288,000	1,150,000	
A03901 Stationery			80,000	380,000	
001 Stationery			80,000	380,000	
A03902 Printing and Publication			80,000	220,000	
001 Printing and publication			80,000	220,000	
A03905 Newspapers Periodicals and Books			8,000	200,000	
A03906 Uniforms and Protective Clothing				30,000	
A03907 Advertising & Publicity			80,000	80,000	
001 Advertising and Publicity			80,000	80,000	
A03970 Others			40,000	240,000	
001 Others			40,000	240,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				600,000	
A052 TOTAL GRANTS-DOMESTIC				600,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
001 Fin. Assis. to the families of G.Serv. who exp				600,000	
A06 TOTAL TRANSFERS				200,000	

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR5791 Planning & Monitoring Cell Irrigation Department					
A063 TOTAL ENTERTAINMENT & GIFTS				200,000	
A06301 Entertainments & Gifts				200,000	
A09 TOTAL PHYSICAL ASSETS				1,400,000	
A092 TOTAL COMPUTER EQUIPMENT				600,000	
A09201 Hardware				600,000	
001 Hardware				600,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				500,000	
A09601 Plant and Machinery				500,000	
001 Plant and Machinery				500,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				300,000	
A09701 Furniture and fixtures				300,000	
001 Furniture & Fixture				300,000	
A13 TOTAL REPAIRS AND MAINTENANCE			150,000	600,000	
A130 TOTAL TRANSPORT			150,000	450,000	
A13001 Transport			150,000	450,000	
001 Transport			150,000	450,000	
A131 TOTAL MACHINERY AND EQUIPMENT				100,000	
A13101 Machinery and Equipment				100,000	
001 Machinery and Equipment				100,000	

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR5791 Planning & Monitoring Cell Irrigation Department					
A132 TOTAL FURNITURE AND FIXTURE				50,000	
A13201 Furniture and Fixture				50,000	
Planning & Monitoring Cell Irrigation Department			**8,547,000**	**13,424,510**	

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
AD4189	**Executive Engineer Hazara Irrigation Division Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**72,830,000**	**92,084,400**	**85,994,000**
A011	**TOTAL PAY**		**278**	**276**	**44,061,000**	**60,795,950**	**53,863,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**8**	**3,444,000**	**3,031,970**	**4,383,000**
A01101	Total Basic Pay Of Officer		7	8	3,444,000	3,019,890	4,383,000
E041	Executive Engineer	(BPS-18)	1	1	807,000		940,000
A099	Assistant Engineer	(BPS-17)	2	2	1,120,000		1,376,000
S135	Sub Divisional Officer	(BPS-17)	1	1	586,000		719,000
S166	Superintendent	(BPS-17)	1	1	254,000		321,000
A057	Assistant	(BPS-16)	1	1	299,000		369,000
C082	Computer Operator	(BPS-16)		1			194,000
D096	Divisional Accountant	(BPS-16)	1	1	378,000		464,000
A01105	Qualification Pay					12,080	
A011-2	**TOTAL PAY OF OTHER STAFF**		**271**	**268**	**40,617,000**	**57,763,980**	**49,480,000**
A01151	Total Basic Pay Other Staff		271	268	40,585,000	57,714,250	49,438,000
S035	Senior Clerk	(BPS-14)	4	4	1,003,000		1,236,000
H021	Head Draftsman	(BPS-13)	1	1	273,000		335,000
C082	Computer Operator	(BPS-12)	1		156,000		
J013	Junior Clerk	(BPS-11)	9	9	1,628,000		2,009,000
S136	Sub Engineer	(BPS-11)	9	9	2,409,000		2,946,000
D105	Draftsman	(BPS-10)	1	1	299,000		364,000
A006	Accounts Clerk	(BPS-09)	2	2	547,000		667,000
D110	Driller Helper	(BPS-07)	1	1	286,000		347,000
D112	Driver	(BPS-06)	4	4	781,000		953,000
S161	Surveyor	(BPS-06)	1	1	299,000		363,000
T049	Tubewell Operator	(BPS-06)	51	51	8,593,000		10,512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
AD4189	**Executive Engineer Hazara Irrigation Division Abbottabad**						
W025	Work Mistri	(BPS-06)	1	1	273,000		332,000
E019	Electrician	(BPS-05)	2	2	482,000		585,000
F033	Foreman	(BPS-05)	1	1	156,000		191,000
G007	Guage Reader	(BPS-05)	1	1	120,000		148,000
S125	Store Clerk	(BPS-05)	1	1	156,000		191,000
T029	Tracer	(BPS-05)	2	2	391,000		476,000
W026	Work Munshi	(BPS-05)	7	7	247,000		321,000
D006	Daftari	(BPS-04)	1	1	156,000		190,000
F026	Fitter	(BPS-04)	1	1	208,000		253,000
B010	Barkandaz	(BPS-03)	2	2	234,000		286,000
B019	Beldar	(BPS-03)	73	73	8,553,000		10,463,000
C057	Chowkidar	(BPS-03)	44	44	5,376,000		6,572,000
C058	Chowkidar-Cum-Mali	(BPS-03)	2	2	352,000		428,000
C099	Cooli	(BPS-03)	10	10	1,276,000		1,559,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	1,250,000		1,503,000
D005	Dafadar	(BPS-03)	3	3	365,000		446,000
K010	Khansama	(BPS-03)	1	1	156,000		190,000
M010	Mali	(BPS-03)	1	1	156,000		190,000
M021	Mate	(BPS-03)	11	9	1,628,000		1,984,000
N005	Naib Qasid	(BPS-03)	11	11	1,289,000		1,577,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	550,000		674,000
R025	Regulation Beldar	(BPS-03)		3			617,000
S128	Store Manshi	(BPS-03)		1			190,000
S162	Sweeper	(BPS-03)	1	1	156,000		190,000
P048	Plumber Cooli	(BPS-02)	1	1	117,000		150,000
R025	Regulation Beldar	(BPS-02)	3		508,000		
S128	Store Manshi	(BPS-02)	1		156,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
AD4189	**Executive Engineer Hazara Irrigation Division Abbottabad**					
A01152	Personal pay			32,000	49,730	42,000
A012	**TOTAL ALLOWANCES**			**28,769,000**	**31,288,450**	**32,131,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**28,269,000**	**28,158,450**	**31,606,000**
A01202	House Rent Allowance			3,280,000	3,066,010	4,920,000
A01203	Conveyance Allowance			6,822,000	6,301,350	6,822,000
A01207	Washing Allowance			10,000	9,000	10,000
A01208	Dress Allowance			248,000	9,000	248,000
A0120D	Integrated Allowance			31,000	21,600	31,000
A0120E	Housing Subsidy Allowance			118,000	104,110	130,000
A0120X	Adhoc Allowance - 2010			9,084,000	39,080	
A01217	Medical Allowance			5,368,000	4,940,390	5,368,000
A0121Q	Audit and Accounts Allowance			99,000	54,090	99,000
A0121T	Adhoc Relief Allowance 2013			1,734,000	1,467,950	1,734,000
A0121Z	Adhoc Relief Allowance-2014			102,000		102,000
A01226	Computer Allowance			10,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015			1,248,000	1,025,530	1,248,000
A0122M	Adhoc Releif Allowance 2016			47,000	4,967,170	47,000
A0122Y	Ad-hoc Relief Allowance 2017				6,054,170	5,385,000
A01233	Unattractive Area Allowance			68,000	45,000	68,000
001	Unattractive Area Allowance			68,000	45,000	68,000
A0123G	Ad-hoc Relief Allowance-2018					5,383,000
A01250	Incentive Allowance				45,000	
001	Incentive Allowance				45,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**3,130,000**	**525,000**
A01274	Medical Charges				430,000	
001	Medical Charges				430,000	
A01278	Leave Salary			500,000	2,700,000	525,000
001	Leave Salary			500,000	2,700,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**22,949,000**	**26,760,000**	**22,810,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**180,000**	**180,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
AD4189	**Executive Engineer Hazara Irrigation Division Abbottabad**					
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			100,000	150,000	150,000
A033	**TOTAL UTILITIES**			**20,973,000**	**24,550,000**	**20,750,000**
A03301	Gas			400,000	450,000	450,000
A03303	Electricity			20,273,000	23,800,000	20,000,000
001	Electricity			20,273,000	23,800,000	20,000,000
A03304	Hot and Cold Weather Charges			300,000	300,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**180,000**	**180,000**	**180,000**
A03402	Rent for Office Building			180,000	180,000	180,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**950,000**	**1,100,000**	**950,000**
A03805	Travelling Allowance			300,000	450,000	300,000
001	Travelling Allowance			300,000	450,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			650,000	650,000	650,000
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	650,000
A039	**TOTAL GENERAL**			**716,000**	**750,000**	**750,000**
A03901	Stationery			90,000	120,000	120,000
001	Stationery				120,000	120,000
A03902	Printing and Publication			56,000	60,000	60,000
001	Printing and publication			56,000	60,000	60,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			470,000	450,000	450,000
001	Advertising and Publicity			470,000	450,000	450,000
A03942	Cost of Other Stores			30,000	30,000	30,000
001	Cost of other Stores			30,000	30,000	30,000
A03970	Others			50,000	70,000	70,000
001	Others			50,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**550,000**
A041 TOTAL PENSION					**550,000**
A04114 Superannuation Encashment of L.P.R					550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**600,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**600,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			**370,000**	**370,000**	**370,000**
A130 TOTAL TRANSPORT			**300,000**	**300,000**	**300,000**
A13001 Transport			300,000	300,000	300,000
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**30,000**
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**40,000**
A13201 Furniture and Fixture			40,000	40,000	40,000
Executive Engineer Hazara Irrigation Division Abbottabad			**96,749,000**	**119,814,400**	**110,324,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
AD4305	**Special Revenue Hazara Irrigation Division Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,370,000**	**26,377,380**	**17,963,000**
A011	**TOTAL PAY**		**48**	**48**	**8,409,000**	**20,580,630**	**10,293,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**469,000**	**10,632,630**	**579,000**
A01101	Total Basic Pay Of Officer		1	1	469,000	684,140	579,000
D025	Deputy Collector	(BPS-17)	1	1	469,000		579,000
A01102	Personal pay					9,948,490	
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**7,940,000**	**9,948,000**	**9,714,000**
A01151	Total Basic Pay Other Staff		47	47	7,940,000	9,948,000	9,714,000
Z001	Zilladar	(BPS-15)		3			743,000
Z001	Zilladar	(BPS-14)	3		599,000		
H041	Head Vernicular Clerk	(BPS-10)	2	2	566,000		690,000
R330	Revenue Inspector (Abiana)	(BPS-10)	1	1	456,000		553,000
V007	Vernacular Clerk	(BPS-10)		5			1,241,000
P017	Patwari	(BPS-09)		19			3,307,000
V007	Vernacular Clerk	(BPS-07)	5		1,016,000		
G007	Guage Reader	(BPS-05)	13	13	1,901,000		2,327,000
P017	Patwari	(BPS-05)	19		2,700,000		
C007	Candidate Zilladar	(BPS-03)	1	1	156,000		190,000
D010	Dak Runner	(BPS-03)	2	2	273,000		333,000
N005	Naib Qasid	(BPS-03)	1	1	273,000		330,000
A012	**TOTAL ALLOWANCES**				**6,961,000**	**5,796,750**	**7,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,561,000**	**4,696,750**	**7,250,000**
A01202	House Rent Allowance				576,000	556,350	864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
AD4305	**Special Revenue Hazara Irrigation Division Abbottabad**					
A01203	Conveyance Allowance			1,153,000	973,930	1,153,000
A0120D	Integrated Allowance			5,000	5,000	5,000
A0120X	Adhoc Allowance - 2010			1,657,000	83,270	
A01217	Medical Allowance			877,000	760,850	877,000
A0121T	Adhoc Relief Allowance 2013			613,000	249,060	613,000
A0121Z	Adhoc Relief Allowance-2014			343,000		343,000
A0122C	Adhoc Relief Allowance - 2015			515,000	174,210	515,000
A0122M	Adhoc Releif Allowance 2016			822,000	878,790	822,000
A0122Y	Ad-hoc Relief Allowance 2017				1,009,890	1,029,000
A0123G	Ad-hoc Relief Allowance-2018					1,029,000
A01270	Other				5,400	
001	Others				5,400	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**400,000**	**1,100,000**	**420,000**
A01278	Leave Salary			400,000	1,100,000	420,000
001	Leave Salary			400,000	1,100,000	420,000
A03	**TOTAL OPERATING EXPENSES**			**599,000**	**955,000**	**675,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**15,000**
A03201	Postage and Telegraph			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**50,000**	**50,000**	**50,000**
A03304	Hot and Cold Weather Charges			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**580,000**	**300,000**
A03805	Travelling Allowance			80,000	380,000	100,000
001	Travelling Allowance			80,000	380,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	200,000	200,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4305 Special Revenue Hazara Irrigation Division Abbottabad					
A039 TOTAL GENERAL			**284,000**	**310,000**	**310,000**
A03901 Stationery			68,000	80,000	80,000
001 Stationery			68,000	80,000	80,000
A03902 Printing and Publication			200,000	200,000	200,000
001 Printing and publication				200,000	200,000
A03970 Others			16,000	30,000	30,000
001 Others			16,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			**160,000**	**210,000**	**210,000**
A130 TOTAL TRANSPORT			**100,000**	**150,000**	**150,000**
A13001 Transport			100,000	150,000	150,000
001 Transport			100,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**20,000**	**20,000**
A13101 Machinery and Equipment			20,000	20,000	20,000
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**40,000**
A13201 Furniture and Fixture			40,000	40,000	40,000
Special Revenue Hazara Irrigation Division Abbottabad			**16,129,000**	**27,542,380**	**18,848,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
BU4134	**Suptt: Engineer Bannu Irrigation Circle Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,261,000**	**15,374,930**	**17,703,000**
A011	**TOTAL PAY**		**34**	**34**	**9,359,000**	**9,739,410**	**11,456,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,175,000**	**3,051,980**	**2,674,000**
A01101	Total Basic Pay Of Officer		4	4	2,175,000	2,901,300	2,674,000
S150	Superintending Engineer	(BPS-19)	1	1	755,000		927,000
D025	Deputy Collector	(BPS-17)	1	1	469,000		579,000
S166	Superintendent	(BPS-17)	1	1	534,000		657,000
C059	Circle Head Draftsman	(BPS-16)	1	1	417,000		511,000
A01102	Personal pay					150,680	
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**7,184,000**	**6,687,430**	**8,782,000**
A01151	Total Basic Pay Other Staff		30	30	7,116,000	6,637,430	8,694,000
S115	Stenographer	(BPS-15)	1	1	234,000		290,000
H012	Head Clerk	(BPS-14)	2	2	365,000		454,000
S035	Senior Clerk	(BPS-14)	2	2	501,000		618,000
J013	Junior Clerk	(BPS-11)	9	9	1,367,000		1,696,000
D105	Draftsman	(BPS-10)	2	2	443,000		543,000
A006	Accounts Clerk	(BPS-09)	2	2	599,000		729,000
D112	Driver	(BPS-06)	1	1	378,000		458,000
T029	Tracer	(BPS-05)	2	2	391,000		476,000
C057	Chowkidar	(BPS-03)	1	1	1,693,000		2,034,000
D006	Daftari	(BPS-03)	2	2	286,000		349,000
F013	Ferro Printer	(BPS-03)	1	1	221,000		268,000
N005	Naib Qasid	(BPS-03)	5	5	638,000		779,000
A01152	Personal pay				68,000	50,000	88,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4134	**Suptt: Engineer Bannu Irrigation Circle Bannu**					
A012	**TOTAL ALLOWANCES**			**4,902,000**	**5,635,520**	**6,247,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,602,000**	**5,121,800**	**5,932,000**
A01202	House Rent Allowance			420,000	416,740	630,000
A01203	Conveyance Allowance			893,000	951,710	893,000
A01207	Washing Allowance			4,000	3,600	4,000
A01208	Dress Allowance			2,000	1,800	2,000
A0120D	Integrated Allowance			28,000	27,000	28,000
A0120X	Adhoc Allowance - 2010			1,155,000	2,460	
A01217	Medical Allowance			567,000	631,790	567,000
A0121T	Adhoc Relief Allowance 2013			819,000	219,800	819,000
A0121Z	Adhoc Relief Allowance-2014				149,120	
A01220	Language allowance				795,390	
A0122C	Adhoc Relief Allowance - 2015			714,000	150,000	714,000
A0122M	Adhoc Releif Allowance 2016				804,000	
A0122Y	Ad-hoc Relief Allowance 2017				968,390	1,137,000
A0123G	Ad-hoc Relief Allowance-2018					1,138,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**	**513,720**	**315,000**
A01278	Leave Salary			300,000	513,720	315,000
001	Leave Salary			300,000	513,720	315,000
A03	**TOTAL OPERATING EXPENSES**			**633,000**	**1,588,000**	**938,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**90,000**	**90,000**
A03202	Telephone and Trunk Call			90,000	90,000	90,000
A033	**TOTAL UTILITIES**			**32,000**	**64,000**	**64,000**
A03304	Hot and Cold Weather Charges			32,000	64,000	64,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**1,180,000**	**530,000**
A03805	Travelling Allowance			150,000	800,000	150,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4134	**Suptt: Engineer Bannu Irrigation Circle Bannu**					
001	Travelling Allowance			150,000	800,000	150,000
A03807	P.O.L Charges A.planes			250,000	380,000	380,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	380,000	380,000
A039	**TOTAL GENERAL**			**111,000**	**254,000**	**254,000**
A03901	Stationery			36,000	74,000	74,000
001	Stationery				74,000	74,000
A03902	Printing and Publication			20,000	55,000	55,000
001	Printing and publication				55,000	55,000
A03905	Newspapers Periodicals and Books			10,000	20,000	20,000
A03942	Cost of Other Stores			25,000	60,000	60,000
001	Cost of other Stores			25,000	60,000	60,000
A03970	Others			20,000	45,000	45,000
001	Others			20,000	45,000	45,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**500,000**
A041	**TOTAL PENSION**					**500,000**
A04114	Superannuation Encashment of L.P.R					500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**157,000**	**278,750**	**278,750**
A130	**TOTAL TRANSPORT**			**120,000**	**200,000**	**200,000**
A13001	Transport			120,000	200,000	200,000
001	Transport			120,000	200,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**43,000**	**43,000**
A13101	Machinery and Equipment			22,000	43,000	43,000
001	Machinery and Equipment			22,000	43,000	43,000

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IRRIGATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**35,750**	**35,750**
A13201 Furniture and Fixture			15,000	35,750	35,750
Suptt: Engineer Bannu Irrigation Circle Bannu			**15,051,000**	**17,241,680**	**19,419,750**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
BU4136	**Executive Engineer Marwat Canal Division Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**141,378,000**	**167,348,150**	**161,340,000**
A011	**TOTAL PAY**		**535**	**535**	**71,959,000**	**105,132,200**	**86,123,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,274,000**	**2,607,600**	**2,774,000**
A01101	Total Basic Pay Of Officer		4	4	2,122,000	2,510,500	2,615,000
E041	Executive Engineer	(BPS-18)	1	1	859,000		1,051,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,263,000		1,564,000
A01102	Personal pay				137,000	94,700	144,000
A01105	Qualification Pay				15,000	2,400	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**531**	**531**	**69,685,000**	**102,524,600**	**83,349,000**
A01151	Total Basic Pay Other Staff		531	531	69,655,000	102,431,000	83,310,000
H012	Head Clerk	(BPS-14)	1	1	326,000		399,000
S035	Senior Clerk	(BPS-14)	4	4	807,000		1,001,000
H021	Head Draftsman	(BPS-13)	1	1	299,000		366,000
D096	Divisional Accountant	(BPS-11)	1	1	280,000		342,000
J013	Junior Clerk	(BPS-11)	8	8	1,159,000		1,440,000
S136	Sub Engineer	(BPS-11)	10	10	1,888,000		2,327,000
D105	Draftsman	(BPS-10)	1	1	273,000		333,000
A006	Accounts Clerk	(BPS-09)	2	2	501,000		611,000
M001	Machine Man	(BPS-07)	1	1	247,000		301,000
M022	Mechanic	(BPS-07)	1	1	247,000		301,000
S025	Security Surgeant	(BPS-07)	1	1	258,000		314,000
S161	Surveyor	(BPS-07)	1	1	234,000		285,000
D014	Dean	(BPS-06)	3	3	443,000		543,000
M153	Masan Mistri	(BPS-06)	1	1	208,000		254,000
W025	Work Mistri	(BPS-06)	4	4	651,000		797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
BU4136	**Executive Engineer Marwat Canal Division Bannu**						
D005	Dafadar	(BPS-05)	1	1	156,000		191,000
E019	Electrician	(BPS-05)	1	1	221,000		269,000
G007	Guage Reader	(BPS-05)	21	21	3,145,000		3,848,000
L001	Laboratory Assistant	(BPS-05)	2	2	482,000		585,000
L042	Lineman	(BPS-05)	1	1	221,000		269,000
R026	Regulation Jamadar	(BPS-05)	5	5	846,000		1,033,000
T029	Tracer	(BPS-05)	1	1	846,000		1,019,000
W026	Work Munshi	(BPS-05)	10	10	1,133,000		1,395,000
A277	Assistant Jamadar	(BPS-04)	9	9	1,133,000		1,387,000
B036	Boatman	(BPS-04)	1	1	273,000		331,000
D006	Daftari	(BPS-04)	1	1	208,000		253,000
D112	Driver	(BPS-04)	4	4	756,000		920,000
F028	Fitter Driver	(BPS-04)	2	2	247,000		303,000
H005	Havaldar Badraga	(BPS-04)	11	11	1,823,000		2,221,000
H028	Head Mali	(BPS-04)	1	1	156,000		190,000
J002	Jamadar Badraga	(BPS-04)	2	2	273,000		334,000
K010	Khansama	(BPS-04)	2	2	352,000		429,000
P103	Pump Driver	(BPS-04)	4	4	612,000		747,000
R026	Regulation Jamadar	(BPS-04)	4	4	846,000		1,028,000
B005	Badraga	(BPS-03)	89	89	11,262,000		13,757,000
B010	Barkandaz	(BPS-03)	4	4	442,000		541,000
B019	Beldar	(BPS-03)	177	177	18,651,000		22,864,000
C057	Chowkidar	(BPS-03)	29	29	3,965,000		4,837,000
C065	Cleaner	(BPS-03)		1			252,000
D010	Dak Runner	(BPS-03)	5	5	389,000		480,000
L002	Laboratory Attendant	(BPS-03)		1			268,000
M010	Mali	(BPS-03)	7	7	924,000		1,128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
BU4136	**Executive Engineer Marwat Canal Division Bannu**						
M021	Mate	(BPS-03)	33	35	4,492,000		5,480,000
N005	Naib Qasid	(BPS-03)	7	7	924,000		1,128,000
R025	Regulation Beldar	(BPS-03)	1	1	117,000		143,000
S162	Sweeper	(BPS-03)	7	7	872,000		1,066,000
C065	Cleaner	(BPS-02)	1		208,000		
L002	Laboratory Attendant	(BPS-02)	1		221,000		
M021	Mate	(BPS-02)	2		260,000		
R025	Regulation Beldar	(BPS-02)	45	45	5,378,000		5,000,000
A01152	Personal pay				30,000	93,600	39,000
A012	**TOTAL ALLOWANCES**				**69,419,000**	**62,215,950**	**75,217,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**68,908,000**	**57,204,950**	**74,680,000**
A01202	House Rent Allowance				6,565,000	6,192,100	9,848,000
A01203	Conveyance Allowance				12,543,000	11,818,600	12,543,000
A01207	Washing Allowance				49,000	58,200	49,000
A01208	Dress Allowance				43,000	42,600	43,000
A0120D	Integrated Allowance				40,000	32,400	40,000
A0120X	Adhoc Allowance - 2010				14,884,000	50,000	
A01217	Medical Allowance				10,064,000	9,483,200	10,064,000
A0121A	Ad - hoc Allowance - 2011				5,000	11,520	5,000
A0121M	Adhoc Relief Allowance - 2012				6,000	7,920	6,000
A0121Q	Audit and Accounts Allowance				49,000	24,310	49,000
A0121T	Adhoc Relief Allowance 2013				2,704,000	2,413,200	2,704,000
A0121Z	Adhoc Relief Allowance-2014				16,000	5,700	16,000
A0122C	Adhoc Relief Allowance - 2015				8,182,000	1,663,800	8,182,000
A0122M	Adhoc Releif Allowance 2016				9,285,000	8,649,000	9,285,000
A0122Y	Ad-hoc Relief Allowance 2017					10,455,700	8,780,000
A01233	Unattractive Area Allowance				4,473,000	6,296,700	4,473,000
001	Unattractive Area Allowance				4,473,000	6,296,700	4,473,000
A0123G	Ad-hoc Relief Allowance-2018						8,593,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**511,000**	**5,011,000**	**537,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
A01274 Medical Charges			11,000	11,000	12,000
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			500,000	5,000,000	525,000
001 Leave Salary			500,000	5,000,000	525,000
A03 TOTAL OPERATING EXPENSES			**8,247,000**	**6,467,000**	**5,817,000**
A032 TOTAL COMMUNICATIONS			**82,000**	**132,000**	**132,000**
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			70,000	120,000	120,000
A033 TOTAL UTILITIES			**6,070,000**	**4,090,000**	**4,090,000**
A03303 Electricity			6,000,000	4,000,000	4,000,000
001 Electricity			6,000,000	4,000,000	4,000,000
A03304 Hot and Cold Weather Charges			70,000	90,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,200,000**	**1,300,000**	**650,000**
A03805 Travelling Allowance			300,000	400,000	300,000
001 Travelling Allowance			300,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000	900,000	350,000
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	350,000
A039 TOTAL GENERAL			**895,000**	**945,000**	**945,000**
A03901 Stationery			70,000	80,000	80,000
001 Stationery				80,000	80,000
A03902 Printing and Publication			200,000	200,000	200,000
001 Printing and publication			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			50,000	60,000	60,000
A03907 Advertising & Publicity			500,000	500,000	500,000
001 Advertising and Publicity			500,000	500,000	500,000
A03942 Cost of Other Stores			25,000	35,000	35,000
001 Cost of other Stores			25,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4136	**Executive Engineer Marwat Canal Division Bannu**					
A03970	Others			50,000	70,000	70,000
001	Others			50,000	70,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**350,000**
A041	**TOTAL PENSION**					**350,000**
A04114	Superannuation Encashment of L.P.R					350,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**2,500,000**	**60,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**2,500,000**	**60,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	2,500,000	60,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	2,500,000	60,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**315,000**	**415,000**	**415,000**
A130	**TOTAL TRANSPORT**			**180,000**	**280,000**	**280,000**
A13001	Transport			180,000	280,000	280,000
001	Transport			180,000	280,000	280,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**75,000**	**75,000**
A13101	Machinery and Equipment			75,000	75,000	75,000
001	Machinery and Equipment			75,000	75,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**60,000**	**60,000**
A13201	Furniture and Fixture			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
Executive Engineer Marwat Canal Division Bannu			**150,440,000**	**176,730,150**	**167,982,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
BU4137	**Special Revenue Marwat Canal Division Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,944,000**	**17,763,400**	**13,176,000**
A011	**TOTAL PAY**		**48**	**48**	**4,907,000**	**12,004,200**	**6,100,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**430,000**	**314,200**	**532,000**
A01101	Total Basic Pay Of Officer		1	1	430,000	314,200	532,000
D025	Deputy Collector	(BPS-17)	1	1	430,000		532,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**47**	**47**	**4,477,000**	**11,690,000**	**5,568,000**
A01151	Total Basic Pay Other Staff		47	47	4,414,000	11,640,800	5,486,000
Z001	Zilladar	(BPS-15)		3			821,000
Z001	Zilladar	(BPS-14)	3		664,000		
H041	Head Vernicular Clerk	(BPS-10)	2	2	547,000		668,000
V007	Vernacular Clerk	(BPS-10)		10			699,000
P017	Patwari	(BPS-09)		30			2,996,000
V007	Vernacular Clerk	(BPS-07)	10		547,000		
P017	Patwari	(BPS-05)	30		2,409,000		
N005	Naib Qasid	(BPS-03)	2	2	247,000		302,000
A01152	Personal pay				63,000	49,200	82,000
A012	**TOTAL ALLOWANCES**				**7,037,000**	**5,759,200**	**7,076,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,484,000**	**5,228,900**	**6,493,000**
A01202	House Rent Allowance				655,000	584,200	983,000
A01203	Conveyance Allowance				1,224,000	1,060,900	1,224,000
A0120D	Integrated Allowance				4,000	5,400	4,000
A0120X	Adhoc Allowance - 2010				1,523,000		
A01217	Medical Allowance				788,000	820,200	788,000
A0121T	Adhoc Relief Allowance 2013				872,000	280,700	872,000
A0121Z	Adhoc Relief Allowance-2014				557,000	100,000	557,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A0122C Adhoc Relief Allowance - 2015			861,000	190,100	861,000
A0122M Adhoc Releif Allowance 2016				987,200	
A0122Y Ad-hoc Relief Allowance 2017				1,200,200	602,000
A0123G Ad-hoc Relief Allowance-2018					602,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**553,000**	**530,300**	**583,000**
A01274 Medical Charges			53,000	5,300	58,000
001 Medical Charges			53,000	5,300	58,000
A01278 Leave Salary			500,000	525,000	525,000
001 Leave Salary			500,000	525,000	525,000
A03 TOTAL OPERATING EXPENSES			**548,000**	**693,000**	**643,000**
A032 TOTAL COMMUNICATIONS			**8,000**	**8,000**	**8,000**
A03201 Postage and Telegraph			8,000	8,000	8,000
A033 TOTAL UTILITIES			**25,000**	**40,000**	**40,000**
A03304 Hot and Cold Weather Charges			25,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			**370,000**	**470,000**	**420,000**
A03805 Travelling Allowance			200,000	200,000	150,000
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	270,000	270,000
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	270,000	270,000
A039 TOTAL GENERAL			**145,000**	**175,000**	**175,000**
A03901 Stationery			40,000	60,000	60,000
001 Stationery			40,000	60,000	60,000
A03902 Printing and Publication			55,000	55,000	55,000
001 Printing and publication			55,000	55,000	55,000
A03970 Others			50,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4137	**Special Revenue Marwat Canal Division Bannu**					
001	Others			50,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**350,000**
A041	**TOTAL PENSION**					**350,000**
A04114	Superannuation Encashment of L.P.R					350,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000		
001	Fin. Assis. to the families of G.Serv. who exp			300,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**132,000**	**152,000**	**152,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**100,000**
A13001	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			20,000	30,000	30,000
001	Machinery and Equipment			20,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**22,000**	**22,000**
A13201	Furniture and Fixture			12,000	22,000	22,000
	Special Revenue Marwat Canal Division Bannu			**12,924,000**	**18,608,400**	**14,321,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
BU4141	**Special Revenue Bannu Canal Division Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,536,000**	**20,354,800**	**22,759,000**
A011	**TOTAL PAY**		**57**	**57**	**10,424,000**	**13,720,500**	**12,742,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**57**	**10,424,000**	**13,720,500**	**12,742,000**
A01151	Total Basic Pay Other Staff		57	57	10,399,000	13,720,500	12,709,000
Z001	Zilladar	(BPS-15)		2			439,000
N009	Naib Tehsildar	(BPS-14)	1	1	768,000		930,000
Z001	Zilladar	(BPS-14)	2		352,000		
H041	Head Vernicular Clerk	(BPS-10)	2	2	534,000		652,000
V007	Vernacular Clerk	(BPS-10)		10			1,912,000
K003	Kanungo	(BPS-09)	6	6	1,250,000		1,531,000
P017	Patwari	(BPS-09)		29			6,117,000
V007	Vernacular Clerk	(BPS-07)	10		1,558,000		
P017	Patwari	(BPS-05)	29		5,013,000		
C007	Candidate Zilladar	(BPS-03)	1	1	156,000		190,000
N005	Naib Qasid	(BPS-03)	6	6	768,000		938,000
A01152	Personal pay				25,000		33,000
A012	**TOTAL ALLOWANCES**				**9,112,000**	**6,634,300**	**10,017,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,559,000**	**5,829,000**	**9,434,000**
A01202	House Rent Allowance				656,000	634,700	984,000
A01203	Conveyance Allowance				1,523,000	1,223,100	1,523,000
A0120D	Integrated Allowance				16,000	21,600	16,000
A0120X	Adhoc Allowance - 2010				1,995,000		
A01217	Medical Allowance				945,000	912,000	945,000
A0121T	Adhoc Relief Allowance 2013				331,000	318,600	331,000
A0122C	Adhoc Relief Allowance - 2015				1,215,000	220,300	1,215,000
A0122M	Adhoc Releif Allowance 2016				1,878,000	1,126,700	1,878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4141	**Special Revenue Bannu Canal Division Bannu**					
A0122Y	Ad-hoc Relief Allowance 2017				1,372,000	1,271,000
A0123G	Ad-hoc Relief Allowance-2018					1,271,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**553,000**	**805,300**	**583,000**
A01274	Medical Charges			53,000	5,300	58,000
001	Medical Charges			53,000	5,300	58,000
A01278	Leave Salary			500,000	800,000	525,000
001	Leave Salary			500,000	800,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**688,000**	**643,000**	**603,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**8,000**	**8,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**40,000**	**80,000**	**40,000**
A03304	Hot and Cold Weather Charges			40,000	80,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**350,000**	**350,000**
A03805	Travelling Allowance			200,000	300,000	300,000
001	Travelling Allowance			200,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	50,000	50,000
A039	**TOTAL GENERAL**			**140,000**	**205,000**	**205,000**
A03901	Stationery			60,000	90,000	90,000
001	Stationery				90,000	90,000
A03902	Printing and Publication			55,000	55,000	55,000
001	Printing and publication				55,000	55,000
A03970	Others			25,000	60,000	60,000
001	Others			25,000	60,000	60,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	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 OF			**500,000**	**900,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**500,000**	**900,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	900,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	900,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,883,000**	**230,000**	**230,000**
A130 TOTAL TRANSPORT			**70,000**	**70,000**	**70,000**
A13001 Transport			70,000	70,000	70,000
001 Transport			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			**40,000**	**60,000**	**60,000**
A13101 Machinery and Equipment			40,000	60,000	60,000
001 Machinery and Equipment			40,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			**1,773,000**	**100,000**	**100,000**
A13201 Furniture and Fixture			1,773,000	100,000	100,000
Special Revenue Bannu Canal Division Bannu			**22,607,000**	**22,127,800**	**24,192,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
BU4302	**Executive Engineer Bannu Canal Division Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**103,772,000**	**148,138,390**	**117,662,000**
A011	**TOTAL PAY**		**441**	**440**	**51,549,000**	**94,037,720**	**63,339,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,680,000**	**2,522,500**	**2,079,000**
A01101	Total Basic Pay Of Officer		4	4	1,680,000	2,513,130	2,079,000
E041	Executive Engineer	(BPS-18)	1	1	650,000		800,000
S135	Sub Divisional Officer	(BPS-17)	2	2	780,000		968,000
D096	Divisional Accountant	(BPS-16)	1	1	250,000		311,000
A01105	Qualification Pay					9,370	
A011-2	**TOTAL PAY OF OTHER STAFF**		**437**	**436**	**49,869,000**	**91,515,220**	**61,260,000**
A01151	Total Basic Pay Other Staff		437	436	49,869,000	91,498,910	61,260,000
H012	Head Clerk	(BPS-14)	1	1	306,000		375,000
S035	Senior Clerk	(BPS-14)	3	3	400,000		505,000
H021	Head Draftsman	(BPS-13)	1	1	312,000		382,000
J013	Junior Clerk	(BPS-11)	8	8	1,367,000		1,690,000
S136	Sub Engineer	(BPS-11)	7	7	100,000		163,000
D105	Draftsman	(BPS-10)	1	1	221,000		271,000
A006	Accounts Clerk	(BPS-09)	2	2	560,000		682,000
P022	Pesh Imam	(BPS-09)	1	1	190,000		233,000
F033	Foreman	(BPS-07)	1	1	100,000		124,000
D112	Driver	(BPS-06)	4	4	612,000		750,000
T049	Tubewell Operator	(BPS-06)	172	172	20,000,000		24,674,000
E019	Electrician	(BPS-05)	3	3	508,000		620,000
G007	Guage Reader	(BPS-05)	6	6	800,000		981,000
G052	Gauge Reader	(BPS-05)	1	1	100,000		124,000
P022	Pesh Imam	(BPS-05)	2	2	234,000		288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
BU4302	**Executive Engineer Bannu Canal Division Bannu**						
S125	Store Clerk	(BPS-05)	1	1	130,000		160,000
T029	Tracer	(BPS-05)	2	2	326,000		398,000
W026	Work Munshi	(BPS-05)	6	6	800,000		981,000
D006	Daftari	(BPS-04)	2	2	221,000		271,000
G026	Greaser	(BPS-04)	23	23	2,000,000		2,471,000
B019	Beldar	(BPS-03)	72	72	7,967,000		9,757,000
C057	Chowkidar	(BPS-03)	48	48	4,590,000		5,639,000
H053	Helper	(BPS-03)	32	32	3,333,000		4,087,000
K010	Khansama	(BPS-03)	1	1	208,000		252,000
M010	Mali	(BPS-03)	2	2	208,000		255,000
M021	Mate	(BPS-03)	14	14	1,693,000		2,070,000
N005	Naib Qasid	(BPS-03)	8	8	859,000		1,053,000
R025	Regulation Beldar	(BPS-03)		7			1,037,000
S023	Security Guard	(BPS-03)	1	1	104,000		128,000
S162	Sweeper	(BPS-03)	4	4	690,000		839,000
M021	Mate	(BPS-02)	1		80,000		
R025	Regulation Beldar	(BPS-02)	7		850,000		
A01152	Personal pay					16,310	
A012	**TOTAL ALLOWANCES**				**52,223,000**	**54,100,670**	**54,323,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,223,000**	**43,860,970**	**53,248,000**
A01202	House Rent Allowance				5,547,000	5,064,290	8,321,000
A01203	Conveyance Allowance				10,814,000	10,016,850	10,814,000
A01207	Washing Allowance				68,000	65,400	68,000
A01208	Dress Allowance				68,000	65,400	68,000
A0120D	Integrated Allowance				57,000	54,450	57,000
A0120X	Adhoc Allowance - 2010				13,426,000	26,710	
A01217	Medical Allowance				8,426,000	7,855,590	8,426,000
A0121Q	Audit and Accounts Allowance					43,720	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
A0121T Adhoc Relief Allowance 2013			2,563,000	2,130,400	2,563,000
A0121Z Adhoc Relief Allowance-2014			205,000	650	205,000
A0122C Adhoc Relief Allowance - 2015			1,837,000	1,462,320	1,837,000
A0122M Adhoc Releif Allowance 2016			8,212,000	7,644,320	8,212,000
A0122Y Ad-hoc Relief Allowance 2017				9,382,870	6,343,000
A01238 Charge allowance				48,000	
A0123G Ad-hoc Relief Allowance-2018					6,334,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,000,000**	**10,239,700**	**1,075,000**
A01274 Medical Charges			500,000	800,000	550,000
001 Medical Charges			500,000	800,000	550,000
A01278 Leave Salary			500,000	9,439,700	525,000
001 Leave Salary			500,000	9,439,700	525,000
A03 TOTAL OPERATING EXPENSES			**29,828,000**	**17,739,000**	**16,739,000**
A032 TOTAL COMMUNICATIONS			**119,000**	**169,000**	**169,000**
A03201 Postage and Telegraph			9,000	19,000	19,000
A03202 Telephone and Trunk Call			110,000	150,000	150,000
A033 TOTAL UTILITIES			**28,080,000**	**15,120,000**	**15,120,000**
A03303 Electricity			28,000,000	15,000,000	15,000,000
001 Electricity			28,000,000	15,000,000	15,000,000
A03304 Hot and Cold Weather Charges			80,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			**950,000**	**1,400,000**	**650,000**
A03805 Travelling Allowance			250,000	600,000	250,000
001 Travelling Allowance			250,000	600,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	800,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
A039 TOTAL GENERAL			**679,000**	**1,050,000**	**800,000**
A03901 Stationery			50,000	80,000	80,000
001 Stationery			50,000	80,000	80,000
A03902 Printing and Publication			38,000	50,000	50,000
001 Printing and publication			38,000	50,000	50,000
A03906 Uniforms and Protective Clothing			25,000	60,000	60,000
A03907 Advertising & Publicity			400,000	600,000	350,000
001 Advertising and Publicity			400,000	600,000	350,000
A03917 Law Charges			51,000	20,000	20,000
A03942 Cost of Other Stores			45,000	80,000	80,000
001 Cost of other Stores			45,000	80,000	80,000
A03970 Others			70,000	160,000	160,000
001 Others			70,000	160,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**350,000**
A041 TOTAL PENSION					**350,000**
A04114 Superannuation Encashment of L.P.R					350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**100,000**	**1,000,000**	**100,000**
A052 TOTAL GRANTS-DOMESTIC			**100,000**	**1,000,000**	**100,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			100,000	1,000,000	100,000
001 Fin. Assis. to the families of G.Serv. who exp			100,000	1,000,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			**284,000**	**310,000**	**310,000**
A130 TOTAL TRANSPORT			**200,000**	**200,000**	**200,000**
A13001 Transport			200,000	200,000	200,000
001 Transport			200,000	200,000	200,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			**49,000**	**50,000**	**50,000**
A13101 Machinery and Equipment			49,000	50,000	50,000
001 Machinery and Equipment			49,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**35,000**	**60,000**	**60,000**
A13201 Furniture and Fixture			35,000	60,000	60,000
Executive Engineer Bannu Canal Division Bannu			**133,984,000**	**167,187,390**	**135,161,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
CA4277	**XEN Flood Division Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**82,719,000**	**116,806,850**	**95,414,000**
A011	**TOTAL PAY**		**332**	**330**	**39,942,000**	**76,436,350**	**49,042,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,162,000**	**3,867,450**	**2,673,000**
A01101	Total Basic Pay Of Officer		5	5	2,162,000	3,822,000	2,673,000
E041	Executive Engineer	(BPS-18)	1	1	781,000		957,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,042,000		1,299,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	339,000		417,000
A01102	Personal pay					31,050	
A01105	Qualification Pay					14,400	
A011-2	**TOTAL PAY OF OTHER STAFF**		**327**	**325**	**37,780,000**	**72,568,900**	**46,369,000**
A01151	Total Basic Pay Other Staff		327	325	37,780,000	72,500,000	46,369,000
H012	Head Clerk	(BPS-14)	1	1	352,000		431,000
N009	Naib Tehsildar	(BPS-14)	1	1	365,000		446,000
S035	Senior Clerk	(BPS-14)	2	2	286,000		360,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	299,000		366,000
D105	Draftsman	(BPS-11)	1	1	312,000		381,000
J013	Junior Clerk	(BPS-11)	5	5	423,000		538,000
K003	Kanungo	(BPS-11)	3	3	690,000		846,000
S136	Sub Engineer	(BPS-11)	8	8	1,562,000		1,924,000
R330	Revenue Inspector (Abiana)	(BPS-10)	3	3	365,000		455,000
V007	Vernacular Clerk	(BPS-10)		1			285,000
P017	Patwari	(BPS-09)		12			2,042,000
B074	Bachoe Operator	(BPS-07)	1	1	169,000		207,000
C006	Canal Inspector	(BPS-07)	2		185,000		
M022	Mechanic	(BPS-07)	1	1	182,000		223,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
CA4277	**XEN Flood Division Charsadda**						
O023	Operator Moter Garder	(BPS-07)	1	1	169,000		207,000
V007	Vernacular Clerk	(BPS-07)	1		234,000		
C012	Carpenter	(BPS-06)	1	1	156,000		191,000
D112	Driver	(BPS-06)	1	1	130,000		160,000
G034	Gravel Trailler Operator	(BPS-06)	1	1	169,000		207,000
E019	Electrician	(BPS-05)	1	1	169,000		206,000
F026	Fitter	(BPS-05)	1	1	169,000		206,000
G007	Guage Reader	(BPS-05)	4	4	460,000		567,000
G052	Gauge Reader	(BPS-05)	4	4	365,000		452,000
P017	Patwari	(BPS-05)	12		1,667,000		
P103	Pump Driver	(BPS-05)	6	6	625,000		771,000
S081	Signallor	(BPS-05)	1	1	169,000		206,000
T018	Telephone Attendant	(BPS-05)	2	2	339,000		414,000
T029	Tracer	(BPS-05)	1	1	169,000		206,000
W025	Work Mistri	(BPS-05)	1	1	169,000		206,000
W031	Work Taker	(BPS-05)	1	1	169,000		206,000
A046	Apprentice Patwarie	(BPS-03)	1	1	117,000		143,000
B010	Barkandaz	(BPS-03)	3	3	234,000		289,000
B019	Beldar	(BPS-03)	158	158	16,202,000		19,873,000
C057	Chowkidar	(BPS-03)	14	14	1,657,000		2,027,000
C065	Cleaner	(BPS-03)	5	4	469,000		576,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	247,000		305,000
D005	Dafadar	(BPS-03)	1	1	117,000		143,000
G026	Greaser	(BPS-03)	3	3	339,000		415,000
H053	Helper	(BPS-03)	2	2	234,000		286,000
M010	Mali	(BPS-03)	6	6	820,000		1,000,000
M021	Mate	(BPS-03)	19	18	2,057,000		2,520,000
N005	Naib Qasid	(BPS-03)	16	16	1,693,000		2,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
CA4277	**XEN Flood Division Charsadda**						
O054	Operator-cum- Chowkidar	(BPS-03)	8	10	609,000		993,000
R025	Regulation Beldar	(BPS-03)	12	12	1,465,000		1,791,000
R026	Regulation Jamadar	(BPS-03)	1	1	117,000		143,000
S162	Sweeper	(BPS-03)	7	7	885,000		1,081,000
A01152	Personal pay					68,900	
A012	**TOTAL ALLOWANCES**				**42,777,000**	**40,370,500**	**46,372,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**42,424,000**	**37,460,500**	**45,999,000**
A01202	House Rent Allowance				3,280,000	3,950,500	5,070,000
A01203	Conveyance Allowance				17,021,000	9,000,000	17,141,000
A01207	Washing Allowance				33,000	40,000	33,000
A01208	Dress Allowance				30,000	38,000	30,000
A0120D	Integrated Allowance				428,000	70,000	428,000
A0120X	Adhoc Allowance - 2010				8,299,000	60,000	
A01217	Medical Allowance				5,591,000	7,000,000	5,621,000
A0121M	Adhoc Relief Allowance - 2012						25,000
A0121Q	Audit and Accounts Allowance				49,000	100,000	49,000
A0121T	Adhoc Relief Allowance 2013				1,617,000	1,600,000	1,627,000
A0121Z	Adhoc Relief Allowance-2014				225,000		235,000
A0122C	Adhoc Relief Allowance - 2015				880,000	1,300,000	880,000
A0122M	Adhoc Releif Allowance 2016				4,971,000	6,600,000	4,996,000
A0122Y	Ad-hoc Relief Allowance 2017					7,700,000	4,954,000
A0123G	Ad-hoc Relief Allowance-2018						4,910,000
A01260	Ration Allowance					2,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**353,000**	**2,910,000**	**373,000**
A01274	Medical Charges				53,000		58,000
001	Medical Charges				53,000		58,000
A01278	Leave Salary				300,000	2,910,000	315,000
001	Leave Salary				300,000	2,910,000	315,000
A03	**TOTAL OPERATING EXPENSES**				**58,620,000**	**62,195,000**	**51,865,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A032 TOTAL COMMUNICATIONS			**215,000**	**170,000**	**170,000**
A03201 Postage and Telegraph			15,000	20,000	20,000
A03202 Telephone and Trunk Call			200,000	150,000	150,000
A033 TOTAL UTILITIES			**57,060,000**	**60,280,000**	**50,250,000**
A03301 Gas				200,000	200,000
A03303 Electricity			57,000,000	60,000,000	50,000,000
001 Electricity			57,000,000	60,000,000	50,000,000
A03304 Hot and Cold Weather Charges			60,000	80,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**920,000**	**1,060,000**	**760,000**
A03805 Travelling Allowance			200,000	350,000	350,000
001 Travelling Allowance			200,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	400,000
A03808 Conveyance Charges			20,000	10,000	10,000
001 Conveyance Charges			20,000	10,000	10,000
A039 TOTAL GENERAL			**425,000**	**685,000**	**685,000**
A03901 Stationery			70,000	200,000	200,000
001 Stationery			70,000	200,000	200,000
A03902 Printing and Publication			100,000	200,000	200,000
001 Printing and publication			100,000	200,000	200,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			200,000	200,000	200,000
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			50,000	80,000	80,000
001 Others			50,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**350,000**
A041 TOTAL PENSION					**350,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A04114 Superannuation Encashment of L.P.R					350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**500,000**	**600,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**500,000**	**600,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			**280,000**	**350,000**	**300,000**
A130 TOTAL TRANSPORT			**200,000**	**200,000**	**200,000**
A13001 Transport			200,000	200,000	200,000
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**100,000**	**50,000**
A13101 Machinery and Equipment			50,000	100,000	50,000
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**50,000**	**50,000**
A13201 Furniture and Fixture			30,000	50,000	50,000
XEN Flood Division Charsadda			**142,119,000**	**179,951,850**	**148,529,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
CL4003	**Executive Engineer Chitral Irrigation Division Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,427,000**	**29,793,750**	**33,998,000**
A011	**TOTAL PAY**		**99**	**97**	**16,121,000**	**17,693,870**	**19,736,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,266,000**	**1,680,700**	**2,782,000**
A01101	Total Basic Pay Of Officer		4	4	2,266,000	1,680,700	2,782,000
E041	Executive Engineer	(BPS-18)	1	1	781,000		957,000
S135	Sub Divisional Officer	(BPS-17)	2	2	990,000		1,220,000
D096	Divisional Accountant	(BPS-16)	1	1	495,000		605,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**93**	**13,855,000**	**16,013,170**	**16,954,000**
A01151	Total Basic Pay Other Staff		95	93	13,802,000	16,010,560	16,885,000
H012	Head Clerk	(BPS-14)	1	1	299,000		367,000
S035	Senior Clerk	(BPS-14)	2	2	495,000		610,000
H021	Head Draftsman	(BPS-13)	1	1	247,000		304,000
J013	Junior Clerk	(BPS-11)	6	6	1,165,000		1,435,000
S136	Sub Engineer	(BPS-11)	5	5	1,074,000		1,320,000
D105	Draftsman	(BPS-10)	1	1	208,000		255,000
A006	Accounts Clerk	(BPS-05)	1	1	208,000		253,000
C006	Canal Inspector	(BPS-05)	1	1	221,000		269,000
G007	Guage Reader	(BPS-05)	1	1	208,000		253,000
G052	Gauge Reader	(BPS-05)	1	1	95,000		118,000
T029	Tracer	(BPS-05)	2	2	365,000		445,000
D112	Driver	(BPS-04)	3	3	449,000		548,000
B010	Barkandaz	(BPS-03)	2	2	273,000		333,000
B019	Beldar	(BPS-03)	50	50	5,840,000		7,145,000
C057	Chowkidar	(BPS-03)	1	1	208,000		252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
CL4003	**Executive Engineer Chitral Irrigation Division Chitral**						
D005	Dafadar	(BPS-03)	1	1	143,000		174,000
M021	Mate	(BPS-03)		7			1,536,000
N005	Naib Qasid	(BPS-03)	6	6	885,000		1,078,000
S162	Sweeper	(BPS-03)	1	1	156,000		190,000
M021	Mate	(BPS-02)	9		1,263,000		
A01152	Personal pay				53,000	2,610	69,000
A012	**TOTAL ALLOWANCES**				**12,306,000**	**12,099,880**	**14,262,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,926,000**	**11,012,380**	**13,862,000**
A01202	House Rent Allowance				1,355,000	1,095,600	2,033,000
A01203	Conveyance Allowance				2,489,000	2,148,600	2,489,000
A0120D	Integrated Allowance					21,600	
A0120X	Adhoc Allowance - 2010				2,678,000	86,300	
A01217	Medical Allowance				1,775,000	1,590,000	1,775,000
A0121A	Ad - hoc Allowance - 2011					5,600	
A0121Q	Audit and Accounts Allowance				53,000	53,000	53,000
A0121T	Adhoc Relief Allowance 2013				840,000	434,200	840,000
A0121Z	Adhoc Relief Allowance-2014				105,000	680	105,000
A0122C	Adhoc Relief Allowance - 2015				578,000	300,000	578,000
A0122M	Adhoc Releif Allowance 2016				47,000	1,544,600	47,000
A0122Y	Ad-hoc Relief Allowance 2017					1,750,900	1,967,000
A01233	Unattractive Area Allowance				2,006,000	1,966,300	2,006,000
001	Unattractive Area Allowance				2,006,000	1,966,300	2,006,000
A0123G	Ad-hoc Relief Allowance-2018						1,969,000
A01260	Ration Allowance					15,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**380,000**	**1,087,500**	**400,000**
A01274	Medical Charges				32,000		35,000
001	Medical Charges				32,000		35,000
A01278	Leave Salary				348,000	348,000	365,000
001	Leave Salary				348,000	348,000	365,000
A01284	Firewood Allowance					739,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A03 TOTAL OPERATING EXPENSES			**2,235,000**	**4,124,200**	**2,005,000**
A032 TOTAL COMMUNICATIONS			**100,000**	**100,000**	**100,000**
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			**620,000**	**1,939,200**	**320,000**
A03302 Water			20,000	20,000	20,000
A03303 Electricity			100,000	100,000	100,000
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			500,000	1,819,200	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			**900,000**	**1,200,000**	**700,000**
A03805 Travelling Allowance			300,000	600,000	250,000
001 Travelling Allowance			300,000	600,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	450,000
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	450,000
A039 TOTAL GENERAL			**615,000**	**885,000**	**885,000**
A03901 Stationery			120,000	120,000	120,000
001 Stationery				120,000	120,000
A03902 Printing and Publication			25,000	25,000	25,000
001 Printing and publication			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			30,000	300,000	300,000
A03907 Advertising & Publicity			300,000	300,000	300,000
001 Advertising and Publicity			300,000	300,000	300,000
A03917 Law Charges			30,000	30,000	30,000
A03942 Cost of Other Stores			30,000	30,000	30,000
001 Cost of other Stores			30,000	30,000	30,000
A03970 Others			80,000	80,000	80,000
001 Others			80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**350,000**
A041 TOTAL PENSION					**350,000**
A04114 Superannuation Encashment of L.P.R					350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**300,000**	**300,000**	**300,000**
A052 TOTAL GRANTS-DOMESTIC			**300,000**	**300,000**	**300,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			300,000	300,000	300,000
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			**250,000**	**250,000**	**250,000**
A130 TOTAL TRANSPORT			**200,000**	**200,000**	**200,000**
A13001 Transport			200,000	200,000	200,000
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**25,000**	**25,000**
A13101 Machinery and Equipment			25,000	25,000	25,000
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**25,000**
A13201 Furniture and Fixture			25,000	25,000	25,000
Executive Engineer Chitral Irrigation Division Chitral			**31,212,000**	**34,467,950**	**36,903,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
CL4178	**Special Revenue Chitral Irrigation Division Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,634,000	4,678,500	5,452,000
A011	**TOTAL PAY**		13	13	2,304,000	2,773,300	2,821,000
A011-2	**TOTAL PAY OF OTHER STAFF**		13	13	2,304,000	2,773,300	2,821,000
A01151	Total Basic Pay Other Staff		13	13	2,304,000	2,773,300	2,821,000
Z001	Zilladar	(BPS-15)		1			446,000
Z001	Zilladar	(BPS-14)	1		365,000		
J013	Junior Clerk	(BPS-11)	2	2	273,000		340,000
R330	Revenue Inspector (Abiana)	(BPS-10)	1	1	158,000		195,000
V007	Vernacular Clerk	(BPS-10)		1			285,000
P017	Patwari	(BPS-09)		6			1,240,000
V007	Vernacular Clerk	(BPS-07)	1		234,000		
P017	Patwari	(BPS-05)	6		1,016,000		
N005	Naib Qasid	(BPS-03)	2	2	258,000		315,000
A012	**TOTAL ALLOWANCES**				2,330,000	1,905,200	2,631,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,124,000	1,710,200	2,419,000
A01202	House Rent Allowance				253,000	147,900	380,000
A01203	Conveyance Allowance				347,000	344,100	347,000
A0120D	Integrated Allowance					7,200	
A0120X	Adhoc Allowance - 2010				399,000	116,600	
A01217	Medical Allowance				263,000	224,900	263,000
A0121T	Adhoc Relief Allowance 2013				137,000	60,400	137,000
A0121Z	Adhoc Relief Allowance-2014				63,000	1,700	63,000
A0122C	Adhoc Relief Allowance - 2015				168,000	42,000	168,000
A0122M	Adhoc Releif Allowance 2016				273,000	227,500	273,000
A0122Y	Ad-hoc Relief Allowance 2017					281,400	283,000
A01233	Unattractive Area Allowance				221,000	256,500	221,000
001	Unattractive Area Allowance				221,000	256,500	221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
CL4178	**Special Revenue Chitral Irrigation Division Chitral**					
A0123G	Ad-hoc Relief Allowance-2018					284,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**206,000**	**195,000**	**212,000**
A01274	Medical Charges			11,000		12,000
001	Medical Charges			11,000		12,000
A01278	Leave Salary			100,000	100,000	105,000
001	Leave Salary			100,000	100,000	105,000
A01284	Firewood Allowance			95,000	95,000	95,000
A03	**TOTAL OPERATING EXPENSES**			**580,000**	**765,700**	**365,700**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**220,000**	**450,000**	**50,000**
A03304	Hot and Cold Weather Charges			220,000	450,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**215,000**	**170,700**	**170,700**
A03805	Travelling Allowance			135,000	170,700	170,700
001	Travelling Allowance			135,000	170,700	170,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000		
001	POL Charges A.planes H.coptors S.cars for Generator			80,000		
A039	**TOTAL GENERAL**			**135,000**	**135,000**	**135,000**
A03901	Stationery			40,000	40,000	40,000
001	Stationery				40,000	40,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication				30,000	30,000
A03907	Advertising & Publicity			25,000	25,000	25,000
001	Advertising and Publicity			25,000	25,000	25,000
A03917	Law Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4178 Special Revenue Chitral Irrigation Division Chitral					
A03970 Others			30,000	30,000	30,000
001 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			**40,000**	**70,000**	**70,000**
A130 TOTAL TRANSPORT			**20,000**	**50,000**	**50,000**
A13001 Transport			20,000	50,000	50,000
001 Transport			20,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**20,000**
A13201 Furniture and Fixture			20,000	20,000	20,000
Special Revenue Chitral Irrigation Division Chitral			**5,254,000**	**5,514,200**	**5,887,700**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DA4181	**Exective Engineer Dir Irrigation Division Dir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**57,063,000**	**42,604,280**	**64,913,000**
A011	**TOTAL PAY**		**150**	**149**	**25,085,000**	**25,141,080**	**30,675,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,200,000**	**2,244,560**	**2,719,000**
A01101	Total Basic Pay Of Officer		5	5	2,200,000	2,200,000	2,719,000
E041	Executive Engineer	(BPS-18)	1	1	750,000		920,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,050,000		1,308,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	400,000		491,000
A01102	Personal pay					34,560	
A01105	Qualification Pay					10,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**145**	**144**	**22,885,000**	**22,896,520**	**27,956,000**
A01151	Total Basic Pay Other Staff		145	144	22,885,000	22,885,000	27,956,000
H012	Head Clerk	(BPS-14)	1	1	384,000		469,000
S035	Senior Clerk	(BPS-14)	2	2	385,000		478,000
H021	Head Draftsman	(BPS-13)	1	1	339,000		414,000
J013	Junior Clerk	(BPS-11)	5	5	1,050,000		1,291,000
S136	Sub Engineer	(BPS-11)	5	5	1,953,000		2,374,000
D105	Draftsman	(BPS-10)	1	1	339,000		412,000
A006	Accounts Clerk	(BPS-09)	1	1	631,000		762,000
P017	Patwari	(BPS-09)		2			312,000
D112	Driver	(BPS-06)	1	1	221,000		269,000
M153	Masan Mistri	(BPS-06)	1	1	221,000		269,000
O014	Operator	(BPS-06)	19	19	2,800,000		3,434,000
C006	Canal Inspector	(BPS-05)	5	5	1,295,000		1,572,000
G007	Guage Reader	(BPS-05)	3	3	1,050,000		1,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DA4181	**Exective Engineer Dir Irrigation Division Dir**						
G052	Gauge Reader	(BPS-05)	3	3	1,050,000		1,271,000
P017	Patwari	(BPS-05)	2		254,000		
T029	Tracer	(BPS-05)	1	1	208,000		253,000
R025	Regulation Beldar	(BPS-04)	7	7	807,000		990,000
B010	Barkandaz	(BPS-03)	2	2	247,000		302,000
B019	Beldar	(BPS-03)	54	54	5,030,000		6,183,000
C057	Chowkidar	(BPS-03)	19	19	2,318,000		2,833,000
M021	Mate	(BPS-03)	9	8	1,900,000		2,305,000
N005	Naib Qasid	(BPS-03)	2	2	247,000		302,000
S162	Sweeper	(BPS-03)	1	1	156,000		190,000
A01152	Personal pay					11,520	
A012	**TOTAL ALLOWANCES**				**31,978,000**	**17,463,200**	**34,238,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,502,000**	**15,766,200**	**32,745,000**
A01202	House Rent Allowance				1,838,000	1,838,000	2,757,000
A01203	Conveyance Allowance				3,234,000	3,234,000	3,234,000
A01207	Washing Allowance				32,000	15,000	32,000
A01208	Dress Allowance				32,000	15,000	32,000
A0120D	Integrated Allowance				11,000	5,000	11,000
A0120X	Adhoc Allowance - 2010				4,809,000	15,000	
A01217	Medical Allowance				6,983,000	2,500,000	6,983,000
A0121A	Ad - hoc Allowance - 2011				22,000		22,000
A0121M	Adhoc Relief Allowance - 2012				38,000		38,000
A0121Q	Audit and Accounts Allowance					19,200	
A0121T	Adhoc Relief Allowance 2013				84,000	700,000	84,000
A0121Z	Adhoc Relief Allowance-2014				1,344,000	100,000	1,344,000
A0122C	Adhoc Relief Allowance - 2015				525,000	525,000	525,000
A0122M	Adhoc Releif Allowance 2016				7,875,000	2,500,000	7,875,000
A0122Y	Ad-hoc Relief Allowance 2017					2,800,000	3,068,000
A01233	Unattractive Area Allowance				3,675,000	1,500,000	3,675,000
001	Unattractive Area Allowance				3,675,000	1,500,000	3,675,000
A0123G	Ad-hoc Relief Allowance-2018						3,065,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	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)			1,476,000	1,697,000	1,493,000
A01274 Medical Charges			21,000	42,000	23,000
001 Medical Charges			21,000	42,000	23,000
A01278 Leave Salary			300,000	500,000	315,000
001 Leave Salary			300,000	500,000	315,000
A01284 Firewood Allowance			1,155,000	1,155,000	1,155,000
A03 TOTAL OPERATING EXPENSES			10,009,000	11,499,000	9,769,000
A032 TOTAL COMMUNICATIONS			84,000	84,000	84,000
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			8,200,000	9,700,000	8,000,000
A03303 Electricity			8,000,000	7,800,000	7,800,000
001 Electricity			8,000,000	7,800,000	7,800,000
A03304 Hot and Cold Weather Charges			200,000	1,900,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,000,000	1,000,000	1,000,000
A03805 Travelling Allowance			300,000	300,000	300,000
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	700,000
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A039 TOTAL GENERAL			725,000	715,000	685,000
A03901 Stationery			70,000	100,000	70,000
001 Stationery				100,000	70,000
A03902 Printing and Publication			25,000	25,000	25,000
001 Printing and publication			25,000	25,000	25,000
A03907 Advertising & Publicity			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
001 Advertising and Publicity			500,000	500,000	500,000
A03917 Law Charges			70,000		
A03942 Cost of Other Stores			20,000	20,000	20,000
001 Cost of other Stores			20,000	20,000	20,000
A03970 Others			40,000	70,000	70,000
001 Others			40,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				840,000	350,000
A041 TOTAL PENSION				840,000	350,000
A04114 Superannuation Encashment of L.P.R				840,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			226,000	480,000	260,000
A130 TOTAL TRANSPORT			180,000	400,000	180,000
A13001 Transport			180,000	400,000	180,000
001 Transport			180,000	400,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			23,000	30,000	30,000
A13101 Machinery and Equipment			23,000	30,000	30,000
001 Machinery and Equipment			23,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			23,000	50,000	50,000
A13201 Furniture and Fixture			23,000	50,000	50,000
Exective Engineer Dir Irrigation Division Dir			**67,298,000**	**55,423,280**	**75,292,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DA4308	**Special Revenue Dir Irrigation Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,145,000	3,089,000	5,859,000
A011	**TOTAL PAY**		9	9	1,786,000	1,786,000	2,183,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	1,786,000	1,786,000	2,183,000
A01151	Total Basic Pay Other Staff		9	9	1,786,000	1,786,000	2,183,000
Z001	Zilladar	(BPS-15)		1			431,000
Z001	Zilladar	(BPS-14)	1		352,000		
R330	Revenue Inspector (Abiana)	(BPS-10)	1	1	158,000		195,000
V007	Vernacular Clerk	(BPS-10)		1			427,000
P017	Patwari	(BPS-09)		6			1,130,000
V007	Vernacular Clerk	(BPS-07)	1		352,000		
P017	Patwari	(BPS-05)	6		924,000		
A012	**TOTAL ALLOWANCES**				3,359,000	1,303,000	3,676,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,306,000	1,250,000	3,623,000
A01202	House Rent Allowance				578,000	125,000	867,000
A01203	Conveyance Allowance				515,000	250,000	515,000
A0120X	Adhoc Allowance - 2010				410,000		
A01217	Medical Allowance				347,000	200,000	347,000
A0121T	Adhoc Relief Allowance 2013				504,000	50,000	504,000
A0121Z	Adhoc Relief Allowance-2014				494,000	25,000	494,000
A0122C	Adhoc Relief Allowance - 2015				232,000	150,000	232,000
A0122M	Adhoc Releif Allowance 2016				226,000	100,000	226,000
A0122Y	Ad-hoc Relief Allowance 2017					175,000	219,000
A01233	Unattractive Area Allowance					175,000	
001	Unattractive Area Allowance					175,000	
A0123G	Ad-hoc Relief Allowance-2018						219,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				53,000	53,000	53,000
A01284	Firewood Allowance				53,000	53,000	53,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4308 Special Revenue Dir Irrigation Division					
A03 TOTAL OPERATING EXPENSES			**230,000**	**630,000**	**270,000**
A033 TOTAL UTILITIES			**40,000**	**400,000**	**40,000**
A03304 Hot and Cold Weather Charges			40,000	400,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			**100,000**	**100,000**	**100,000**
A03805 Travelling Allowance			100,000	100,000	100,000
001 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			**90,000**	**130,000**	**130,000**
A03901 Stationery			25,000	50,000	50,000
001 Stationery				50,000	50,000
A03902 Printing and Publication			50,000	50,000	50,000
001 Printing and publication			50,000	50,000	50,000
A03970 Others			15,000	30,000	30,000
001 Others			15,000	30,000	30,000
Special Revenue Dir Irrigation Division			**5,375,000**	**3,719,000**	**6,129,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DI4226	**Executive Engineer Paharpur Irrigation Division D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**102,034,000**	**126,407,750**	**121,015,000**
A011	**TOTAL PAY**		**412**	**411**	**61,563,000**	**84,757,600**	**75,248,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,744,000**	**2,460,100**	**3,337,000**
A01101	Total Basic Pay Of Officer		5	5	2,552,000	2,355,600	3,135,000
E041	Executive Engineer	(BPS-18)	1	1	872,000		1,066,000
A099	Assistant Engineer	(BPS-17)	2	2	859,000		1,063,000
A057	Assistant	(BPS-16)	1	1	352,000		433,000
D096	Divisional Accountant	(BPS-16)	1	1	469,000		573,000
A01102	Personal pay				192,000	104,500	202,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**407**	**406**	**58,819,000**	**82,297,500**	**71,911,000**
A01151	Total Basic Pay Other Staff		407	406	58,593,000	82,208,700	71,617,000
S035	Senior Clerk	(BPS-14)	3	3	469,000		587,000
H021	Head Draftsman	(BPS-13)	1	1	352,000		430,000
J013	Junior Clerk	(BPS-11)	7	7	990,000		1,231,000
S136	Sub Engineer	(BPS-11)	7	7	2,174,000		2,652,000
D105	Draftsman	(BPS-10)	1	1	195,000		240,000
A006	Accounts Clerk	(BPS-09)	2	2	339,000		417,000
E019	Electrician	(BPS-07)	1	1	221,000		269,000
F033	Foreman	(BPS-07)	2	2	221,000		274,000
M022	Mechanic	(BPS-07)	1	1	156,000		191,000
C113	Chowkidar-Cum-Cook	(BPS-06)	3	3	482,000		590,000
D112	Driver	(BPS-06)	3	3	482,000		590,000
P103	Pump Driver	(BPS-06)	1	1	195,000		238,000
T049	Tubewell Operator	(BPS-06)	58	58	7,161,000		8,821,000
B029	Blacksmith	(BPS-05)	1	1	169,000		206,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DI4226	**Executive Engineer Paharpur Irrigation Division D.I.Khan**						
F026	Fitter	(BPS-05)	2	2	254,000		312,000
G007	Guage Reader	(BPS-05)	15	15	2,995,000		3,647,000
S125	Store Clerk	(BPS-05)	1	1	169,000		206,000
T018	Telephone Attendant	(BPS-05)	5	5	911,000		1,111,000
T029	Tracer	(BPS-05)	2	2	339,000		414,000
W025	Work Mistri	(BPS-05)	2	2	352,000		429,000
W026	Work Munshi	(BPS-05)	11	11	2,995,000		3,633,000
C065	Cleaner	(BPS-04)	1	1	202,000		245,000
R016	Record Lifter	(BPS-04)	1	1	195,000		237,000
R025	Regulation Beldar	(BPS-04)	5	5	977,000		1,188,000
B006	Behishti	(BPS-03)	1	1	169,000		206,000
B010	Barkandaz	(BPS-03)	1	1	169,000		206,000
B019	Beldar	(BPS-03)	117	117	13,476,000		16,491,000
C057	Chowkidar	(BPS-03)	35	35	3,971,000		4,861,000
C099	Cooli	(BPS-03)	48	48	4,297,000		5,287,000
D005	Dafadar	(BPS-03)	1	1	195,000		237,000
F013	Ferro Printer	(BPS-03)	1	1	195,000		237,000
M010	Mali	(BPS-03)	5	5	612,000		748,000
M021	Mate	(BPS-03)	29	28	3,646,000		4,454,000
N005	Naib Qasid	(BPS-03)	10	10	1,237,000		1,512,000
O054	Operator-cum- Chowkidar	(BPS-03)	16	16	1,680,000		2,060,000
S023	Security Guard	(BPS-03)	2	2	339,000		412,000
S162	Sweeper	(BPS-03)	5	5	5,612,000		6,748,000
A01152	Personal pay				226,000	88,800	294,000
A012	**TOTAL ALLOWANCES**				**40,471,000**	**41,650,150**	**45,767,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,171,000**	**38,915,150**	**45,452,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4226	**Executive Engineer Paharpur Irrigation Division D.I.Khan**					
A01202	House Rent Allowance			5,350,000	4,950,000	8,025,000
A01203	Conveyance Allowance			9,843,000	8,553,900	9,843,000
A01207	Washing Allowance			8,000	7,400	8,000
A01208	Dress Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			57,000	54,000	57,000
A0120P	Adhoc Relief 2009			6,000		6,000
A0120X	Adhoc Allowance - 2010			12,346,000	20,000	
A01217	Medical Allowance			7,882,000	6,880,400	7,882,000
A0121A	Ad - hoc Allowance - 2011			11,000	1,080	11,000
A0121M	Adhoc Relief Allowance - 2012			13,000	1,500	13,000
A0121Q	Audit and Accounts Allowance			19,000	20,000	19,000
A0121T	Adhoc Relief Allowance 2013			2,365,000	1,894,400	2,365,000
A0121Z	Adhoc Relief Allowance-2014			406,000	3,470	406,000
A0122C	Adhoc Relief Allowance - 2015			1,812,000	1,356,200	1,812,000
A0122M	Adhoc Releif Allowance 2016			47,000	6,840,700	47,000
A0122Y	Ad-hoc Relief Allowance 2017				8,326,100	7,475,000
A0123G	Ad-hoc Relief Allowance-2018					7,477,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**	**2,735,000**	**315,000**
A01278	Leave Salary			300,000	2,735,000	315,000
001	Leave Salary			300,000	2,735,000	315,000
A03	**TOTAL OPERATING EXPENSES**			**13,650,000**	**14,315,000**	**13,815,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**105,000**	**105,000**
A03201	Postage and Telegraph			10,000	5,000	5,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**12,150,000**	**12,180,000**	**12,180,000**
A03303	Electricity			12,000,000	12,000,000	12,000,000
001	Electricity			12,000,000	12,000,000	12,000,000
A03304	Hot and Cold Weather Charges			150,000	180,000	180,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4226	**Executive Engineer Paharpur Irrigation Division D.I.Khan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**820,000**	**1,270,000**	**770,000**
A03805	Travelling Allowance			300,000	500,000	250,000
001	Travelling Allowance			300,000	500,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	750,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	500,000
A03808	Conveyance Charges			20,000	20,000	20,000
001	Conveyance Charges			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**570,000**	**760,000**	**760,000**
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
A03902	Printing and Publication			30,000	60,000	60,000
001	Printing and publication			30,000	60,000	60,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			300,000	400,000	400,000
001	Advertising and Publicity			300,000	400,000	400,000
A03917	Law Charges			30,000	30,000	30,000
A03942	Cost of Other Stores			20,000	30,000	30,000
001	Cost of other Stores			20,000	30,000	30,000
A03970	Others			50,000	100,000	100,000
001	Others			50,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**350,000**
A041	**TOTAL PENSION**					**350,000**
A04114	Superannuation Encashment of L.P.R					350,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			**235,000**	**427,200**	**242,200**
A130 TOTAL TRANSPORT			**150,000**	**300,000**	**150,000**
A13001 Transport			150,000	300,000	150,000
001 Transport			150,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**60,000**	**25,000**
A13101 Machinery and Equipment			25,000	60,000	25,000
001 Machinery and Equipment			25,000	60,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			**60,000**	**67,200**	**67,200**
A13201 Furniture and Fixture			60,000	67,200	67,200
Executive Engineer Paharpur Irrigation Division D.I.Khan			**116,419,000**	**141,749,950**	**136,022,200**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DI4229	**Special Revenue Paharpur Irrigation Division D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,334,000**	**27,416,240**	**25,931,000**
A011	**TOTAL PAY**		**78**	**78**	**13,559,000**	**18,122,600**	**16,615,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**677,000**	**677,000**	**829,000**
A01101	Total Basic Pay Of Officer		1	1	677,000	677,000	829,000
D025	Deputy Collector	(BPS-17)	1	1	677,000		829,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**77**	**12,882,000**	**17,445,600**	**15,786,000**
A01151	Total Basic Pay Other Staff		77	77	12,882,000	17,445,600	15,786,000
Z001	Zilladar	(BPS-15)		6			1,846,000
Z001	Zilladar	(BPS-14)	6		1,497,000		
C082	Computer Operator	(BPS-12)	1	1	208,000		256,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	339,000		418,000
R330	Revenue Inspector (Abiana)	(BPS-10)	7	7	1,048,000		1,297,000
V007	Vernacular Clerk	(BPS-10)		9			2,023,000
K003	Kanungo	(BPS-09)	1	1	117,000		146,000
P017	Patwari	(BPS-09)		46			9,066,000
T083	Tehsil Office Kanungo	(BPS-09)	1	1	130,000		161,000
V007	Vernacular Clerk	(BPS-07)	9		1,654,000		
G052	Gauge Reader	(BPS-05)	1	1	117,000		144,000
P017	Patwari	(BPS-05)	46		7,421,000		
B019	Beldar	(BPS-03)	1	1	117,000		143,000
N005	Naib Qasid	(BPS-03)	2	2	234,000		286,000
A012	**TOTAL ALLOWANCES**				**7,775,000**	**9,293,640**	**9,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,275,000**	**8,093,640**	**8,791,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
A01202 House Rent Allowance			968,000	917,100	1,452,000
A01203 Conveyance Allowance			1,885,000	1,829,300	1,885,000
A0120A Special Message Allowance			1,000		1,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120X Adhoc Allowance - 2010			2,292,000	100,000	
A01217 Medical Allowance			1,357,000	1,285,000	1,357,000
A0121M Adhoc Relief Allowance - 2012			1,000		1,000
A0121T Adhoc Relief Allowance 2013			431,000	411,000	431,000
A0121Z Adhoc Relief Allowance-2014			5,000	6,440	5,000
A01226 Computer Allowance			9,000	9,000	9,000
A01229 Special compensatory allowance				4,500	
A0122C Adhoc Relief Allowance - 2015			315,000	290,900	315,000
A0122M Adhoc Releif Allowance 2016				1,452,900	
A0122Y Ad-hoc Relief Allowance 2017				1,769,700	1,661,000
A01239 Special allowance				6,800	
001 Special Allowance				6,800	
A0123G Ad-hoc Relief Allowance-2018					1,663,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**500,000**	**1,200,000**	**525,000**
A01278 Leave Salary			500,000	1,200,000	525,000
001 Leave Salary			500,000	1,200,000	525,000
A03 TOTAL OPERATING EXPENSES			**635,000**	**706,500**	**656,500**
A032 TOTAL COMMUNICATIONS			**25,000**	**25,000**	**25,000**
A03202 Telephone and Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			**50,000**	**70,000**	**70,000**
A03304 Hot and Cold Weather Charges			50,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			**370,000**	**440,000**	**390,000**
A03805 Travelling Allowance			250,000	300,000	250,000
001 Travelling Allowance			250,000	300,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4229	**Special Revenue Paharpur Irrigation Division D I Khan**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	140,000	140,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	140,000	140,000
A039	**TOTAL GENERAL**			**190,000**	**171,500**	**171,500**
A03901	Stationery			50,000	50,000	50,000
001	Stationery				50,000	50,000
A03902	Printing and Publication			80,000	60,000	60,000
001	Printing and publication				60,000	60,000
A03970	Others			60,000	61,500	61,500
001	Others			60,000	61,500	61,500
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**200,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**200,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000		
001	Fin. Assis. to the families of G.Serv. who exp			200,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**200,000**	**160,000**
A130	**TOTAL TRANSPORT**			**60,000**	**100,000**	**60,000**
A13001	Transport			60,000	100,000	60,000
001	Transport			60,000	100,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			60,000	50,000	50,000
001	Machinery and Equipment			60,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**50,000**
A13201	Furniture and Fixture			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
Special Revenue Paharpur Irrigation Division D I Khan			**22,339,000**	**28,322,740**	**26,747,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DI4230	**Special Revenue CRBC Irrigation Division D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,790,000**	**36,164,000**	**37,862,000**
A011	**TOTAL PAY**		**108**	**108**	**17,903,000**	**24,814,400**	**21,912,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**378,000**	**800,000**	**470,000**
A01101	Total Basic Pay Of Officer		1	1	378,000	800,000	470,000
D025	Deputy Collector	(BPS-17)	1	1	378,000		470,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**107**	**107**	**17,525,000**	**24,014,400**	**21,442,000**
A01151	Total Basic Pay Other Staff		107	107	17,519,000	24,000,000	21,434,000
Z001	Zilladar	(BPS-15)		5			1,759,000
S035	Senior Clerk	(BPS-14)	1	1	234,000		289,000
Z001	Zilladar	(BPS-14)	5		1,432,000		
C082	Computer Operator	(BPS-12)	1	1	195,000		241,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	495,000		605,000
R330	Revenue Inspector (Abiana)	(BPS-10)	7	7	1,628,000		1,993,000
V007	Vernacular Clerk	(BPS-10)		7			2,030,000
P017	Patwari	(BPS-09)		56			9,648,000
V007	Vernacular Clerk	(BPS-07)	7		1,667,000		
D112	Driver	(BPS-06)	2	2	378,000		461,000
G052	Gauge Reader	(BPS-05)	1	1	208,000		253,000
P017	Patwari	(BPS-05)	56		7,877,000		
B011	Basta Bardar	(BPS-03)	14	14	1,810,000		2,210,000
B019	Beldar	(BPS-03)	1	1	124,000		152,000
D010	Dak Runner	(BPS-03)	4	4	625,000		761,000
N005	Naib Qasid	(BPS-03)	6	6	846,000		1,032,000
A01152	Personal pay				6,000	14,400	8,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4230	**Special Revenue CRBC Irrigation Division D I Khan**					
A012	**TOTAL ALLOWANCES**			**14,887,000**	**11,349,600**	**15,950,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,587,000**	**10,924,600**	**15,635,000**
A01202	House Rent Allowance			1,619,000	1,263,500	2,429,000
A01203	Conveyance Allowance			2,877,000	2,399,500	2,877,000
A01207	Washing Allowance			3,000	3,200	3,000
A0120D	Integrated Allowance			34,000	32,400	34,000
A0120X	Adhoc Allowance - 2010			4,143,000	100,000	
A01217	Medical Allowance			2,048,000	1,804,000	2,048,000
A0121T	Adhoc Relief Allowance 2013			683,000	534,000	683,000
A0121Z	Adhoc Relief Allowance-2014			11,000		11,000
A01226	Computer Allowance			19,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			494,000	374,000	494,000
A0122M	Adhoc Releif Allowance 2016			2,656,000	1,968,500	2,656,000
A0122N	Special Conveyance Allowance to Disbaled Employees				5,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,422,500	2,190,000
A0123G	Ad-hoc Relief Allowance-2018					2,190,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**	**425,000**	**315,000**
A01278	Leave Salary			300,000	425,000	315,000
001	Leave Salary			300,000	425,000	315,000
A03	**TOTAL OPERATING EXPENSES**			**713,000**	**710,300**	**610,300**
A032	**TOTAL COMMUNICATIONS**			**33,000**		
A03201	Postage and Telegraph			3,000		
A03202	Telephone and Trunk Call			30,000		
A033	**TOTAL UTILITIES**			**70,000**	**70,000**	**70,000**
A03304	Hot and Cold Weather Charges			70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4230	**Special Revenue CRBC Irrigation Division D I Khan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**290,000**	**370,000**	**270,000**
A03805	Travelling Allowance			170,000	250,000	150,000
001	Travelling Allowance			170,000	250,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	120,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A039	**TOTAL GENERAL**			**320,000**	**270,300**	**270,300**
A03901	Stationery			90,000	100,300	100,300
001	Stationery				100,300	100,300
A03902	Printing and Publication			90,000	100,000	100,000
001	Printing and publication				100,000	100,000
A03919	Payments to Other for Service Rendered			70,000		
001	Payments to Others for Service Rendered			70,000		
A03970	Others			70,000	70,000	70,000
001	Others			70,000	70,000	70,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**350,000**
A041	**TOTAL PENSION**					**350,000**
A04114	Superannuation Encashment of L.P.R					350,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**	**200,000**	**200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**	**200,000**	**200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	200,000	200,000
001	Fin. Assis. to the families of G.Serv. who exp			300,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**166,000**	**200,000**	**200,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
A130 TOTAL TRANSPORT			**56,000**	**80,000**	**80,000**
A13001 Transport			56,000	80,000	80,000
001 Transport			56,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			**60,000**	**60,000**	**60,000**
A13101 Machinery and Equipment			60,000	60,000	60,000
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**60,000**	**60,000**
A13201 Furniture and Fixture			50,000	60,000	60,000
Special Revenue CRBC Irrigation Division D I Khan			**33,969,000**	**37,274,300**	**39,222,300**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DI4231	**Executive Engineer CRBC Irrigation Division D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**64,850,000**	**81,108,300**	**77,213,000**
A011	**TOTAL PAY**		**262**	**268**	**36,710,000**	**48,876,800**	**45,249,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,161,000**	**3,438,000**	**2,656,000**
A01101	Total Basic Pay Of Officer		4	4	2,161,000	3,363,500	2,656,000
E041	Executive Engineer	(BPS-18)	1	1	703,000		864,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,159,000		1,423,000
D096	Divisional Accountant	(BPS-16)	1	1	299,000		369,000
A01102	Personal pay					60,100	
A01105	Qualification Pay					14,400	
A011-2	**TOTAL PAY OF OTHER STAFF**		**258**	**264**	**34,549,000**	**45,438,800**	**42,593,000**
A01151	Total Basic Pay Other Staff		258	264	34,109,000	45,438,800	42,021,000
H012	Head Clerk	(BPS-14)	1	1	312,000		383,000
S035	Senior Clerk	(BPS-14)	3	3	729,000		899,000
H021	Head Draftsman	(BPS-13)	1	1	339,000		414,000
J013	Junior Clerk	(BPS-11)	4	4	768,000		946,000
S136	Sub Engineer	(BPS-11)	7	7	1,348,000		1,661,000
D105	Draftsman	(BPS-10)	1	1	299,000		364,000
A006	Accounts Clerk	(BPS-09)	2	2	352,000		433,000
F033	Foreman	(BPS-07)	1	1	117,000		145,000
S161	Surveyor	(BPS-07)	3	3	299,000		372,000
W026	Work Munshi	(BPS-07)	3	3	299,000		372,000
T018	Telephone Attendant	(BPS-06)	4	4	625,000		766,000
T049	Tubewell Operator	(BPS-06)	2	2	482,000		586,000
D112	Driver	(BPS-05)	3	3	514,000		627,000
E019	Electrician	(BPS-05)	1	1	124,000		152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DI4231	**Executive Engineer CRBC Irrigation Division D.I.Khan**						
G007	Guage Reader	(BPS-05)	14	14	1,979,000		2,424,000
P103	Pump Driver	(BPS-05)	1	1	208,000		253,000
T018	Telephone Attendant	(BPS-05)	2	2	165,000		205,000
T029	Tracer	(BPS-05)	2	2	247,000		303,000
W026	Work Munshi	(BPS-05)	6	6	950,000		1,161,000
B010	Barkandaz	(BPS-03)	2	2	273,000		333,000
B019	Beldar	(BPS-03)	150	150	18,306,000		22,377,000
C057	Chowkidar	(BPS-03)	4	4	482,000		589,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	104,000		128,000
D005	Dafadar	(BPS-03)	1	1	299,000		362,000
M010	Mali	(BPS-03)	2	2	221,000		271,000
M021	Mate	(BPS-03)	4	4	534,000		652,000
N005	Naib Qasid	(BPS-03)	4	4	600,000		731,000
P383	Pump Mechanic	(BPS-03)		1			127,000
R025	Regulation Beldar	(BPS-03)	6	6	568,000		698,000
S162	Sweeper	(BPS-03)	3	3	482,000		587,000
M021	Mate	(BPS-02)	9	15	1,120,000		1,500,000
M021	Mate	(BPS-01)	6		469,000		
P383	Pump Mechanic	(BPS-01)	1		104,000		
R025	Regulation Beldar	(BPS-01)	4	10	391,000		1,200,000
A01152	Personal pay				440,000		572,000
A012	**TOTAL ALLOWANCES**				**28,140,000**	**32,231,500**	**31,964,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,840,000**	**32,000,600**	**31,649,000**
A01202	House Rent Allowance				3,456,000	3,026,200	5,184,000
A01203	Conveyance Allowance				5,954,000	5,849,800	5,954,000
A01207	Washing Allowance				7,000	9,600	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4231	**Executive Engineer CRBC Irrigation Division D.I.Khan**					
A01208	Dress Allowance			6,000	4,600	6,000
A0120D	Integrated Allowance			23,000	21,600	23,000
A0120X	Adhoc Allowance - 2010			6,825,000	200	
A01216	Qualification Allowance				1,700	
A01217	Medical Allowance			4,935,000	4,599,200	4,935,000
A0121A	Ad - hoc Allowance - 2011			275,000		275,000
A0121M	Adhoc Relief Allowance - 2012			76,000	700	76,000
A0121Q	Audit and Accounts Allowance			32,000	50,200	32,000
A0121T	Adhoc Relief Allowance 2013			1,208,000	1,109,700	1,208,000
A0121Z	Adhoc Relief Allowance-2014			117,000	5,000	117,000
A0122C	Adhoc Relief Allowance - 2015			904,000	8,412,000	904,000
A0122M	Adhoc Releif Allowance 2016			4,022,000	4,003,000	4,022,000
A0122N	Special Conveyance Allowance to Disbaled Employees				9,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,898,100	4,439,000
A0123G	Ad-hoc Relief Allowance-2018					4,467,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**	**230,900**	**315,000**
A01278	Leave Salary			300,000	230,900	315,000
001	Leave Salary			300,000	230,900	315,000
A03	**TOTAL OPERATING EXPENSES**			**6,547,000**	**6,687,000**	**6,297,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**110,000**	**110,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A033	**TOTAL UTILITIES**			**4,818,000**	**4,548,000**	**4,548,000**
A03301	Gas			200,000		
A03303	Electricity			4,448,000	4,448,000	4,448,000
001	Electricity			4,448,000	4,448,000	4,448,000
A03304	Hot and Cold Weather Charges			170,000	100,000	100,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4231	**Executive Engineer CRBC Irrigation Division D.I.Khan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000,000**	**1,200,000**	**1,000,000**
A03805	Travelling Allowance			300,000	500,000	300,000
001	Travelling Allowance			300,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A039	**TOTAL GENERAL**			**619,000**	**829,000**	**639,000**
A03901	Stationery			80,000	120,000	80,000
001	Stationery				120,000	80,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			74,000	74,000	74,000
A03907	Advertising & Publicity			300,000	400,000	250,000
001	Advertising and Publicity			300,000	400,000	250,000
A03917	Law Charges			15,000	15,000	15,000
A03942	Cost of Other Stores			70,000	70,000	70,000
001	Cost of other Stores			70,000	70,000	70,000
A03970	Others			30,000	100,000	100,000
001	Others			30,000	100,000	100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**400,000**	**300,000**	**300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**400,000**	**300,000**	**300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	300,000	300,000
001	Fin. Assis. to the families of G.Serv. who exp			400,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**320,000**	**660,000**	**420,000**
A130	**TOTAL TRANSPORT**			**180,000**	**300,000**	**180,000**
A13001	Transport			180,000	300,000	180,000
001	Transport			180,000	300,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			**60,000**	**180,000**	**60,000**
A13101 Machinery and Equipment			60,000	180,000	60,000
001 Machinery and Equipment			60,000	180,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			**80,000**	**180,000**	**180,000**
A13201 Furniture and Fixture			80,000	180,000	180,000
Executive Engineer CRBC Irrigation Division D.I.Khan			**72,117,000**	**88,755,300**	**84,230,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DI4331	**XEN Flood & Division D.I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,484,000**	**31,354,770**	**31,150,000**
A011	**TOTAL PAY**		**90**	**90**	**14,605,000**	**20,931,200**	**17,922,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,422,000**	**3,073,200**	**2,985,000**
A01101	Total Basic Pay Of Officer		5	5	2,422,000	3,011,100	2,985,000
E041	Executive Engineer	(BPS-18)	1	1	859,000		1,051,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,159,000		1,439,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	404,000		495,000
A01102	Personal pay					62,100	
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**85**	**12,183,000**	**17,858,000**	**14,937,000**
A01151	Total Basic Pay Other Staff		85	85	12,094,000	17,738,400	14,821,000
H012	Head Clerk	(BPS-14)	1	1	508,000		618,000
S035	Senior Clerk	(BPS-14)	2	2	391,000		486,000
H021	Head Draftsman	(BPS-13)	1	1	339,000		414,000
D105	Draftsman	(BPS-11)	1	1	234,000		287,000
J013	Junior Clerk	(BPS-11)	5	5	794,000		984,000
S136	Sub Engineer	(BPS-11)	7	7	1,536,000		1,886,000
A006	Accounts Clerk	(BPS-09)	1	1	273,000		333,000
D112	Driver	(BPS-06)	3	3	339,000		419,000
T029	Tracer	(BPS-05)	1	1	169,000		206,000
W026	Work Munshi	(BPS-05)	4	4	534,000		655,000
M110	Motor Lanuch Driver	(BPS-04)	2	2	273,000		334,000
B019	Beldar	(BPS-03)	49	49	5,807,000		7,102,000
C057	Chowkidar	(BPS-03)	3	3	299,000		367,000
M021	Mate	(BPS-03)		3			366,000
N005	Naib Qasid	(BPS-03)	1	1	156,000		190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DI4331	**XEN Flood & Division D.I Khan**						
S162	Sweeper	(BPS-03)	1	1	143,000		174,000
M021	Mate	(BPS-02)	3		299,000		
A01152	Personal pay				89,000	119,600	116,000
A012	**TOTAL ALLOWANCES**				**11,879,000**	**10,423,570**	**13,228,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,379,000**	**9,523,570**	**12,703,000**
A01202	House Rent Allowance				1,058,000	1,078,800	1,587,000
A01203	Conveyance Allowance				3,114,000	2,097,800	3,114,000
A01207	Washing Allowance				3,000	2,400	3,000
A01208	Dress Allowance				1,000	1,200	1,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A0120P	Adhoc Relief 2009				2,000	720	2,000
A0120X	Adhoc Allowance - 2010				2,768,000	14,400	
A01217	Medical Allowance				1,565,000	1,558,000	1,565,000
A0121A	Ad - hoc Allowance - 2011				3,000	1,100	3,000
A0121M	Adhoc Relief Allowance - 2012				11,000	3,500	11,000
A0121Q	Audit and Accounts Allowance				43,000	145,000	43,000
A0121T	Adhoc Relief Allowance 2013				542,000	496,500	542,000
A0121Z	Adhoc Relief Allowance-2014				36,000	18,650	36,000
A0122C	Adhoc Relief Allowance - 2015				410,000	361,700	410,000
A0122M	Adhoc Releif Allowance 2016				1,817,000	1,688,000	1,817,000
A0122Y	Ad-hoc Relief Allowance 2017					2,050,400	1,781,000
A0123G	Ad-hoc Relief Allowance-2018						1,782,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**500,000**	**900,000**	**525,000**
A01278	Leave Salary				500,000	900,000	525,000
001	Leave Salary				500,000	900,000	525,000
A03	**TOTAL OPERATING EXPENSES**				**2,315,000**	**2,510,000**	**2,255,000**
A032	**TOTAL COMMUNICATIONS**				**170,000**	**170,000**	**170,000**
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A033 TOTAL UTILITIES			**680,000**	**80,000**	**580,000**
A03303 Electricity			600,000		500,000
001 Electricity			600,000		500,000
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			**1,000,000**	**1,500,000**	**1,000,000**
A03805 Travelling Allowance			500,000	750,000	450,000
001 Travelling Allowance			500,000	750,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	750,000	550,000
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	550,000
A039 TOTAL GENERAL			**465,000**	**760,000**	**505,000**
A03901 Stationery			50,000	70,000	70,000
001 Stationery				70,000	70,000
A03902 Printing and Publication			30,000	40,000	40,000
001 Printing and publication				40,000	40,000
A03906 Uniforms and Protective Clothing				15,000	15,000
A03907 Advertising & Publicity			320,000	555,000	300,000
001 Advertising and Publicity			320,000	555,000	300,000
A03917 Law Charges			10,000	10,000	10,000
A03942 Cost of Other Stores			25,000	30,000	30,000
001 Cost of other Stores			25,000	30,000	30,000
A03970 Others			30,000	40,000	40,000
001 Others			30,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**350,000**
A041 TOTAL PENSION					**350,000**
A04114 Superannuation Encashment of L.P.R					350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**600,000**	**600,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**600,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			**205,000**	**385,000**	**230,000**
A130 TOTAL TRANSPORT			**160,000**	**305,000**	**150,000**
A13001 Transport			160,000	305,000	150,000
001 Transport			160,000	305,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**40,000**	**40,000**
A13101 Machinery and Equipment			25,000	40,000	40,000
001 Machinery and Equipment			25,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**40,000**	**40,000**
A13201 Furniture and Fixture			20,000	40,000	40,000
XEN Flood & Division D.I Khan			**29,604,000**	**34,849,770**	**34,585,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DI4364	**XEN Gomal Zam Dam Irrigation Division at Tank**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**68,956,000**	**44,036,820**	**80,882,000**
A011	**TOTAL PAY**		**256**	**254**	**25,141,000**	**26,408,540**	**30,974,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**8**	**2,476,000**	**1,720,940**	**3,408,000**
A01101	Total Basic Pay Of Officer		7	8	2,436,000	1,715,300	3,368,000
E041	Executive Engineer	(BPS-18)	1	1	370,000		464,000
D025	Deputy Collector	(BPS-17)	1	1	352,000		439,000
D096	Divisional Accountant	(BPS-17)	1	1	400,000		496,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,041,000		1,297,000
A057	Assistant	(BPS-16)	1	1	273,000		338,000
C082	Computer Operator	(BPS-16)		1			334,000
A01105	Qualification Pay				40,000	5,640	40,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**249**	**246**	**22,665,000**	**24,687,600**	**27,566,000**
A01151	Total Basic Pay Other Staff		249	246	22,665,000	24,680,900	27,566,000
Z001	Zilladar	(BPS-15)		4			913,000
S035	Senior Clerk	(BPS-14)	5	5	741,000		931,000
Z001	Zilladar	(BPS-14)	4		734,000		
C082	Computer Operator	(BPS-12)	1		273,000		
J013	Junior Clerk	(BPS-11)	8	8	699,000		888,000
S136	Sub Engineer	(BPS-11)	9	9	1,652,000		2,038,000
D105	Draftsman	(BPS-10)	1	1	169,000		208,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	158,000		195,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	189,000		238,000
V007	Vernacular Clerk	(BPS-10)		7			595,000
A006	Accounts Clerk	(BPS-09)	3	3	408,000		505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DI4364	**XEN Gomal Zam Dam Irrigation Division at Tank**						
P017	Patwari	(BPS-09)		35			3,591,000
V007	Vernacular Clerk	(BPS-07)	7		471,000		
D112	Driver	(BPS-06)	5	5	545,000		673,000
G052	Gauge Reader	(BPS-05)	9	9	714,000		888,000
M022	Mechanic	(BPS-05)	1	1	95,000		118,000
P017	Patwari	(BPS-05)	35		2,890,000		
T019	Telephone Operator	(BPS-05)	2	2	179,000		222,000
T029	Tracer	(BPS-05)	1	1	156,000		191,000
W026	Work Munshi	(BPS-05)	10	10	714,000		892,000
B005	Badraga	(BPS-04)	20	20	1,334,000		1,662,000
C024	Chainman	(BPS-04)	10	10	714,000		888,000
G026	Greaser	(BPS-04)	2	2	158,000		196,000
R025	Regulation Beldar	(BPS-04)	12	12	983,000		1,217,000
R026	Regulation Jamadar	(BPS-04)	1	1	95,000		117,000
B005	Badraga	(BPS-03)		8			1,158,000
B011	Basta Bardar	(BPS-03)	8	8	885,000		1,084,000
B019	Beldar	(BPS-03)	60	60	4,500,000		5,564,000
C057	Chowkidar	(BPS-03)	4	4	456,000		558,000
M010	Mali	(BPS-03)	1	1	74,000		92,000
M021	Mate	(BPS-03)	2	2	147,000		182,000
N005	Naib Qasid	(BPS-03)	10	10	969,000		1,191,000
S162	Sweeper	(BPS-03)	5	5	465,000		571,000
B005	Badraga	(BPS-02)	8		950,000		
B011	Basta Bardar	(BPS-01)	1		74,000		
C057	Chowkidar	(BPS-01)	1		74,000		
A01152	Personal pay					6,700	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
A012 TOTAL ALLOWANCES			43,815,000	17,628,280	49,908,000
A012-1 TOTAL REGULAR ALLOWANCES			43,562,000	15,513,280	49,640,000
A01202 House Rent Allowance			6,300,000	1,926,800	9,450,000
A01203 Conveyance Allowance			7,455,000	3,729,000	7,455,000
A01207 Washing Allowance			400,000	12,000	400,000
A0120D Integrated Allowance			63,000	46,300	63,000
A0120X Adhoc Allowance - 2010			3,278,000	100,000	
A01217 Medical Allowance			4,429,000	2,943,000	4,429,000
A0121Q Audit and Accounts Allowance			74,000		74,000
A0121T Adhoc Relief Allowance 2013			4,608,000	1,413,000	4,608,000
A0121Z Adhoc Relief Allowance-2014			4,222,000	148,080	4,222,000
A0122C Adhoc Relief Allowance - 2015			10,786,000	436,200	10,786,000
A0122M Adhoc Releif Allowance 2016			1,947,000	2,144,200	1,947,000
A0122N Special Conveyance Allowance to Disbaled Employees				9,000	
A0122Y Ad-hoc Relief Allowance 2017				2,605,700	3,111,000
A0123G Ad-hoc Relief Allowance-2018					3,095,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			253,000	2,115,000	268,000
A01274 Medical Charges			53,000	100,000	58,000
001 Medical Charges			53,000	100,000	58,000
A01278 Leave Salary			200,000	2,015,000	210,000
001 Leave Salary			200,000	2,015,000	210,000
A03 TOTAL OPERATING EXPENSES			1,513,000	3,260,200	2,090,200
A032 TOTAL COMMUNICATIONS			70,000	130,700	130,700
A03201 Postage and Telegraph			10,000	30,000	30,000
A03202 Telephone and Trunk Call			60,000	100,700	100,700
A033 TOTAL UTILITIES			178,000	620,000	300,000
A03303 Electricity			128,000	470,000	150,000
001 Electricity			128,000	470,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
A03304 Hot and Cold Weather Charges			50,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			**925,000**	**1,550,000**	**800,000**
A03805 Travelling Allowance			300,000	800,000	300,000
001 Travelling Allowance			300,000	800,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			625,000	750,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			625,000	750,000	500,000
A039 TOTAL GENERAL			**340,000**	**959,500**	**859,500**
A03901 Stationery			80,000	180,000	80,000
001 Stationery				180,000	80,000
A03902 Printing and Publication			70,000	179,500	179,500
001 Printing and publication			70,000	179,500	179,500
A03906 Uniforms and Protective Clothing			30,000	120,000	120,000
A03907 Advertising & Publicity			80,000	200,000	200,000
001 Advertising and Publicity			80,000	200,000	200,000
A03942 Cost of Other Stores				80,000	80,000
001 Cost of other Stores				80,000	80,000
A03970 Others			80,000	200,000	200,000
001 Others			80,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				**547,020**	**350,000**
A041 TOTAL PENSION				**547,020**	**350,000**
A04114 Superannuation Encashment of L.P.R				547,020	350,000
A09 TOTAL PHYSICAL ASSETS				**150,000**	**150,000**
A092 TOTAL COMPUTER EQUIPMENT				**150,000**	**150,000**
A09201 Hardware				150,000	150,000
001 Hardware				150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			**310,000**	**500,000**	**260,000**
A130 TOTAL TRANSPORT			**200,000**	**300,000**	**150,000**
A13001 Transport			200,000	300,000	150,000
001 Transport			200,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**60,000**	**100,000**	**60,000**
A13101 Machinery and Equipment			60,000	100,000	60,000
001 Machinery and Equipment			60,000	100,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**100,000**	**50,000**
A13201 Furniture and Fixture			50,000	100,000	50,000
XEN Gomal Zam Dam Irrigation Division at Tank			**70,779,000**	**48,494,040**	**83,732,200**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DI4387	**Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,539,000**	**11,136,630**	**13,525,000**
A011	**TOTAL PAY**		**20**	**20**	**7,106,000**	**7,106,000**	**8,671,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,967,000**	**2,967,000**	**3,629,000**
A01101	Total Basic Pay Of Officer		5	5	2,967,000	2,967,000	3,629,000
S150	Superintending Engineer	(BPS-19)	1	1	1,040,000		1,269,000
S166	Superintendent	(BPS-17)	1	1	586,000		719,000
A057	Assistant	(BPS-16)	2	2	677,000		834,000
C059	Circle Head Draftsman	(BPS-16)	1	1	664,000		807,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,139,000**	**4,139,000**	**5,042,000**
A01151	Total Basic Pay Other Staff		15	15	4,139,000	4,139,000	5,042,000
D013	Data Processing Supervisor	(BPS-14)	1	1	326,000		399,000
S115	Stenographer	(BPS-14)	1	1	417,000		509,000
J013	Junior Clerk	(BPS-11)	5	5	820,000		1,015,000
D105	Draftsman	(BPS-10)	1	1	312,000		380,000
A006	Accounts Clerk	(BPS-09)	1	1	247,000		302,000
D112	Driver	(BPS-07)	1	1	221,000		269,000
T029	Tracer	(BPS-05)	1	1	1,250,000		1,504,000
C057	Chowkidar	(BPS-03)		1			189,000
D006	Daftari	(BPS-03)		1			190,000
N005	Naib Qasid	(BPS-03)		2			285,000
D006	Daftari	(BPS-02)	1		156,000		
C057	Chowkidar	(BPS-01)	1		156,000		
N005	Naib Qasid	(BPS-01)	2		234,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4387	**Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan**					
A012	**TOTAL ALLOWANCES**			**3,433,000**	**4,030,630**	**4,854,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,212,000**	**3,472,850**	**4,621,000**
A01202	House Rent Allowance			378,000	378,000	567,000
A01203	Conveyance Allowance			399,000	399,000	399,000
A01207	Washing Allowance				3,600	
A01208	Dress Allowance				1,800	
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Adhoc Allowance - 2010			515,000	515,000	
A01217	Medical Allowance			336,000	336,000	336,000
A0121T	Adhoc Relief Allowance 2013			704,000	704,000	704,000
A0121Z	Adhoc Relief Allowance-2014			357,000		357,000
A01224	Entertainment Allowance				1,000	
A01226	Computer Allowance				9,000	
A0122C	Adhoc Relief Allowance - 2015			515,000	515,000	515,000
A0122M	Adhoc Releif Allowance 2016				269,250	
A0122N	Special Conveyance Allowance to Disbaled Employees				6,000	
A0122Y	Ad-hoc Relief Allowance 2017				322,200	867,000
A0123G	Ad-hoc Relief Allowance-2018					868,000
A01270	Other				5,000	
001	Others				5,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**221,000**	**557,780**	**233,000**
A01274	Medical Charges			11,000	557,780	12,000
001	Medical Charges			11,000	557,780	12,000
A01278	Leave Salary			210,000		221,000
001	Leave Salary			210,000		221,000
A03	**TOTAL OPERATING EXPENSES**			**565,000**	**830,630**	**680,630**
A032	**TOTAL COMMUNICATIONS**			**60,000**	**90,000**	**90,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4387	**Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan**					
A033	**TOTAL UTILITIES**			**23,000**	**8,630**	**8,630**
A03304	Hot and Cold Weather Charges			23,000	8,630	8,630
A038	**TOTAL TRAVEL & TRANSPORTATION**			**370,000**	**590,000**	**440,000**
A03805	Travelling Allowance			180,000	300,000	150,000
001	Travelling Allowance			180,000	300,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			190,000	290,000	290,000
001	POL Charges A.planes H.coptors S.cars for Generator			190,000	290,000	290,000
A039	**TOTAL GENERAL**			**112,000**	**142,000**	**142,000**
A03901	Stationery			45,000	45,000	45,000
001	Stationery			45,000	45,000	45,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			10,000	10,000	10,000
001	Advertising and Publicity			10,000	10,000	10,000
A03970	Others			30,000	60,000	60,000
001	Others			30,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**350,000**
A041	**TOTAL PENSION**					**350,000**
A04114	Superannuation Encashment of L.P.R					350,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
001 Fin. Assis. to the families of G.Serv. who exp			300,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			**145,000**	**215,000**	**115,000**
A130 TOTAL TRANSPORT			**80,000**	**180,000**	**80,000**
A13001 Transport			80,000	180,000	80,000
001 Transport			80,000	180,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			**45,000**	**15,000**	**15,000**
A13101 Machinery and Equipment			45,000	15,000	15,000
001 Machinery and Equipment			45,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**20,000**	**20,000**
A13201 Furniture and Fixture			20,000	20,000	20,000
Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan			**11,549,000**	**12,782,260**	**15,270,630**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
KT4268	**Executive Engineer Kohat Irrigation Division Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**78,966,000**	**91,891,950**	**91,124,000**
A011	**TOTAL PAY**		**304**	**303**	**41,500,000**	**59,833,950**	**50,708,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,682,000**	**2,370,150**	**3,313,000**
A01101	Total Basic Pay Of Officer		6	6	2,682,000	2,352,900	3,313,000
E041	Executive Engineer	(BPS-18)	1	1	755,000		926,000
S135	Sub Divisional Officer	(BPS-17)	4	4	1,680,000		2,080,000
D096	Divisional Accountant	(BPS-16)	1	1	247,000		307,000
A01102	Personal pay					17,250	
A011-2	**TOTAL PAY OF OTHER STAFF**		**298**	**297**	**38,818,000**	**57,463,800**	**47,395,000**
A01151	Total Basic Pay Other Staff		298	297	38,777,000	57,446,500	47,342,000
H012	Head Clerk	(BPS-14)	1	1	339,000		415,000
S035	Senior Clerk	(BPS-14)	4	4	990,000		1,221,000
H021	Head Draftsman	(BPS-13)	1	1	259,000		318,000
J013	Junior Clerk	(BPS-11)	11	11	1,966,000		2,427,000
S136	Sub Engineer	(BPS-11)	14	14	729,000		961,000
D105	Draftsman	(BPS-10)	2	2	404,000		496,000
A006	Accounts Clerk	(BPS-09)	2	2	547,000		667,000
P017	Patwari	(BPS-09)		3			495,000
S024	Security Officer	(BPS-09)	1	1	273,000		333,000
R025	Regulation Beldar	(BPS-07)	1	1	195,000		238,000
M018	Masson	(BPS-06)	2	2	378,000		461,000
S024	Security Officer	(BPS-06)	1	1	195,000		238,000
S025	Security Surgeant	(BPS-06)	2	2	417,000		508,000
S161	Surveyor	(BPS-06)	1	1	208,000		254,000
C006	Canal Inspector	(BPS-05)	3	3	534,000		651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
KT4268	**Executive Engineer Kohat Irrigation Division Kohat**						
D112	Driver	(BPS-05)	3	3	599,000		729,000
E019	Electrician	(BPS-05)	1	1	234,000		284,000
G007	Guage Reader	(BPS-05)	17	17	2,539,000		3,106,000
K010	Khansama	(BPS-05)	1	1	247,000		300,000
L002	Laboratory Attendant	(BPS-05)	1	1	143,000		175,000
M022	Mechanic	(BPS-05)	2	2	221,000		272,000
P008	Painter	(BPS-05)	1	1	234,000		284,000
P017	Patwari	(BPS-05)	3		404,000		
P069	Pressure Pipe Fitter	(BPS-05)	1	1	169,000		206,000
P103	Pump Driver	(BPS-05)	1	1	182,000		222,000
R026	Regulation Jamadar	(BPS-05)	2	2	156,000		194,000
T029	Tracer	(BPS-05)	3	3	482,000		589,000
T049	Tubewell Operator	(BPS-05)	16	16	2,565,000		3,134,000
C096	Cook Dishwasher	(BPS-04)	3	3	378,000		463,000
R026	Regulation Jamadar	(BPS-04)	1	1	156,000		190,000
T050	Tunnel Operator	(BPS-04)	1	1	195,000		237,000
B010	Barkandaz	(BPS-03)		2			2,520,000
B019	Beldar	(BPS-03)	79	79	7,340,000		9,023,000
B036	Boatman	(BPS-03)		1			190,000
C057	Chowkidar	(BPS-03)	38	38	3,499,000		4,302,000
C099	Cooli	(BPS-03)		14			2,381,000
D005	Dafadar	(BPS-03)		3			335,000
D010	Dak Runner	(BPS-03)		1			205,000
M010	Mali	(BPS-03)		8			1,409,000
M021	Mate	(BPS-03)	15	14	1,836,000		2,244,000
N005	Naib Qasid	(BPS-03)	7	7	1,029,000		1,254,000
R025	Regulation Beldar	(BPS-03)	1	1	195,000		237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
KT4268	**Executive Engineer Kohat Irrigation Division Kohat**						
S023	Security Guard	(BPS-03)	4	4	299,000		370,000
S162	Sweeper	(BPS-03)	5	5	625,000		764,000
B010	Barkandaz	(BPS-02)	2		2,096,000		
B036	Boatman	(BPS-02)	1		156,000		
C099	Cooli	(BPS-02)	16		1,953,000		
D005	Dafadar	(BPS-02)	3		273,000		
D010	Dak Runner	(BPS-02)	1		169,000		
M010	Mali	(BPS-02)	8		1,159,000		
R025	Regulation Beldar	(BPS-02)	15	17	1,810,000		2,040,000
A01152	Personal pay				41,000	17,300	53,000
A012	**TOTAL ALLOWANCES**				**37,466,000**	**32,058,000**	**40,416,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,166,000**	**29,576,300**	**40,101,000**
A01202	House Rent Allowance				4,315,000	3,524,000	6,473,000
A01203	Conveyance Allowance				8,088,000	6,792,000	8,088,000
A01207	Washing Allowance				108,000	73,800	108,000
A01208	Dress Allowance				103,000	71,400	103,000
A0120D	Integrated Allowance				98,000	38,400	98,000
A0120X	Adhoc Allowance - 2010				9,372,000	5,000	
A01217	Medical Allowance				6,155,000	5,352,000	6,155,000
A0121Q	Audit and Accounts Allowance				96,000	40,200	96,000
A0121T	Adhoc Relief Allowance 2013				1,776,000	1,530,600	1,776,000
A0121Z	Adhoc Relief Allowance-2014				50,000	2,200	50,000
A0122C	Adhoc Relief Allowance - 2015				1,268,000	986,000	1,268,000
A0122M	Adhoc Releif Allowance 2016				5,717,000	4,992,300	5,717,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	32,600	20,000
A0122Y	Ad-hoc Relief Allowance 2017					6,135,800	5,082,000
A0123G	Ad-hoc Relief Allowance-2018						5,067,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**300,000**	**2,481,700**	**315,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
KT4268	**Executive Engineer Kohat Irrigation Division Kohat**					
A01278	Leave Salary			300,000	2,481,700	315,000
001	Leave Salary			300,000	2,481,700	315,000
A03	**TOTAL OPERATING EXPENSES**			**10,199,000**	**8,450,000**	**7,200,000**
A032	**TOTAL COMMUNICATIONS**			**90,000**	**100,000**	**100,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			70,000	80,000	80,000
A033	**TOTAL UTILITIES**			**7,839,000**	**5,280,000**	**5,280,000**
A03301	Gas			739,000	180,000	180,000
A03303	Electricity			7,000,000	5,000,000	5,000,000
001	Electricity			7,000,000	5,000,000	5,000,000
A03304	Hot and Cold Weather Charges			100,000	100,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,030,000**	**1,930,000**	**830,000**
A03805	Travelling Allowance			300,000	1,000,000	300,000
001	Travelling Allowance			300,000	1,000,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	900,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	900,000	500,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**1,240,000**	**1,140,000**	**990,000**
A03901	Stationery			80,000	100,000	100,000
001	Stationery				100,000	100,000
A03902	Printing and Publication			60,000	70,000	70,000
001	Printing and publication			60,000	70,000	70,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			600,000	600,000	450,000
001	Advertising and Publicity			600,000	600,000	450,000
A03942	Cost of Other Stores			60,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
KT4268	**Executive Engineer Kohat Irrigation Division Kohat**					
001	Cost of other Stores			60,000	80,000	80,000
A03970	Others			400,000	250,000	250,000
001	Others			400,000	250,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**350,000**
A041	**TOTAL PENSION**					**350,000**
A04114	Superannuation Encashment of L.P.R					350,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**800,000**	**800,000**
A052	**TOTAL GRANTS-DOMESTIC**				**800,000**	**800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	800,000
001	Fin. Assis. to the families of G.Serv. who exp				800,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**345,000**	**395,000**	**395,000**
A130	**TOTAL TRANSPORT**			**250,000**	**300,000**	**300,000**
A13001	Transport			250,000	300,000	300,000
001	Transport			250,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**45,000**	**45,000**	**45,000**
A13201	Furniture and Fixture			45,000	45,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
Executive Engineer Kohat Irrigation Division Kohat			**89,510,000**	**101,536,950**	**99,869,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
KT4269	**Special Revenue kohat Irrigation Division Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,488,000**	**11,137,820**	**14,035,000**
A011	**TOTAL PAY**		**33**	**33**	**4,131,000**	**7,518,920**	**5,077,000**
A011-1	**TOTAL PAY OF OFFICERS**			**1**		**230,320**	**194,000**
A01101	Total Basic Pay Of Officer			1		230,320	194,000
C082	Computer Operator	(BPS-16)		1			194,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**32**	**4,131,000**	**7,288,600**	**4,883,000**
A01151	Total Basic Pay Other Staff		33	32	4,131,000	7,288,600	4,883,000
Z001	Zilladar	(BPS-15)		1			319,000
Z001	Zilladar	(BPS-14)	1		259,000		
C082	Computer Operator	(BPS-12)	1		156,000		
H041	Head Vernicular Clerk	(BPS-10)	1	1	299,000		364,000
V007	Vernacular Clerk	(BPS-10)		3			825,000
P017	Patwari	(BPS-09)		17			2,068,000
V007	Vernacular Clerk	(BPS-07)	3		677,000		
G052	Gauge Reader	(BPS-05)	1	1	84,000		104,000
P017	Patwari	(BPS-05)	17		1,674,000		
B019	Beldar	(BPS-03)	5	5	473,000		581,000
C057	Chowkidar	(BPS-03)	3	3	314,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	195,000		237,000
A012	**TOTAL ALLOWANCES**				**9,357,000**	**3,618,900**	**8,958,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,046,000**	**3,508,900**	**8,629,000**
A01202	House Rent Allowance				1,000,000	433,700	1,500,000
A01203	Conveyance Allowance				789,000	852,300	789,000
A0120D	Integrated Allowance				158,000	5,800	158,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
KT4269	**Special Revenue kohat Irrigation Division Kohat**					
A0120X	Adhoc Allowance - 2010			1,933,000		
A01217	Medical Allowance			2,719,000	624,000	2,719,000
A0121T	Adhoc Relief Allowance 2013			499,000	184,100	499,000
A0121Z	Adhoc Relief Allowance-2014			168,000	1,500	168,000
A01226	Computer Allowance				9,000	
A0122C	Adhoc Relief Allowance - 2015			420,000	116,000	420,000
A0122M	Adhoc Releif Allowance 2016			1,360,000	568,300	1,360,000
A0122Y	Ad-hoc Relief Allowance 2017				714,200	508,000
A0123G	Ad-hoc Relief Allowance-2018					508,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**311,000**	**110,000**	**329,000**
A01274	Medical Charges			53,000		58,000
001	Medical Charges			53,000		58,000
A01278	Leave Salary			258,000	110,000	271,000
001	Leave Salary			258,000	110,000	271,000
A03	**TOTAL OPERATING EXPENSES**			**625,000**	**625,000**	**575,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**15,000**	**15,000**
A03201	Postage and Telegraph			15,000	15,000	15,000
A033	**TOTAL UTILITIES**			**20,000**		
A03304	Hot and Cold Weather Charges			20,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**350,000**	**350,000**
A03805	Travelling Allowance			200,000	200,000	200,000
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039	**TOTAL GENERAL**			**240,000**	**260,000**	**210,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4269 Special Revenue kohat Irrigation Division Kohat					
A03901 Stationery			80,000	100,000	50,000
001 Stationery				100,000	50,000
A03902 Printing and Publication			100,000	100,000	100,000
001 Printing and publication				100,000	100,000
A03970 Others			60,000	60,000	60,000
001 Others			60,000	60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			**44,000**	**44,000**	**44,000**
A130 TOTAL TRANSPORT			**20,000**	**20,000**	**20,000**
A13001 Transport			20,000	20,000	20,000
001 Transport			20,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000**	**12,000**	**12,000**
A13101 Machinery and Equipment			12,000	12,000	12,000
001 Machinery and Equipment			12,000	12,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			**12,000**	**12,000**	**12,000**
A13201 Furniture and Fixture			12,000	12,000	12,000
Special Revenue kohat Irrigation Division Kohat			**14,157,000**	**11,806,820**	**14,654,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
KT4384	**Deputy Director Planning and Construction Division Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,548,000**	**8,163,470**	**10,132,170**
A011	**TOTAL PAY**		**14**	**17**	**4,896,000**	**5,799,990**	**6,421,560**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**2,178,000**	**2,303,990**	**2,872,920**
A01101	Total Basic Pay Of Officer		4	5	1,979,000	2,052,090	2,664,920
D028	Deputy Director	(BPS-18)	1	1	651,000		801,000
A079	Assistant Director	(BPS-17)	2	2	768,000		954,000
C082	Computer Operator	(BPS-16)		1			226,920
D201	Divisional Accounts Officer	(BPS-16)	1	1	560,000		683,000
A01102	Personal pay				184,000	236,900	193,000
A01105	Qualification Pay				15,000	15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**12**	**2,718,000**	**3,496,000**	**3,548,640**
A01151	Total Basic Pay Other Staff		10	12	2,718,000	3,496,000	3,548,640
H012	Head Clerk	(BPS-14)	1	1	389,000		475,000
L001	Laboratory Assistant	(BPS-11)	1	1	273,000		334,000
S136	Sub Engineer	(BPS-11)	4	4	1,133,000		1,384,000
A006	Accounts Clerk	(BPS-09)	1	1	389,000		472,000
D112	Driver	(BPS-06)	3	3	534,000		653,000
C057	Chowkidar	(BPS-03)		1			115,320
N005	Naib Qasid	(BPS-03)		1			115,320
A012	**TOTAL ALLOWANCES**				**2,652,000**	**2,363,480**	**3,710,610**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,452,000**	**2,363,480**	**3,500,610**
A01202	House Rent Allowance				273,000	228,910	518,680
A01203	Conveyance Allowance					429,940	124,260
A01207	Washing Allowance					5,400	

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4384 Deputy Director Planning and Construction Division Kohat					
A0120D Integrated Allowance					3,600
A0120X Adhoc Allowance - 2010			893,000		
A01217 Medical Allowance			368,000	326,140	448,330
A0121Q Audit and Accounts Allowance			74,000	55,240	74,000
A0121T Adhoc Relief Allowance 2013			179,000	129,290	179,000
A0121Z Adhoc Relief Allowance-2014			14,000		14,000
A01224 Entertainment Allowance					89,940
A0122C Adhoc Relief Allowance - 2015			126,000	92,740	150,000
A0122M Adhoc Releif Allowance 2016			525,000	495,510	601,800
A0122Y Ad-hoc Relief Allowance 2017				600,310	676,000
A0123G Ad-hoc Relief Allowance-2018					621,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**200,000**		**210,000**
A01278 Leave Salary			200,000		210,000
001 Leave Salary			200,000		210,000
A03 TOTAL OPERATING EXPENSES			**1,717,000**	**2,339,000**	**1,769,000**
A032 TOTAL COMMUNICATIONS			**72,000**	**72,000**	**72,000**
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			**254,000**	**254,000**	**254,000**
A03301 Gas			30,000	30,000	30,000
A03303 Electricity			200,000	200,000	200,000
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			24,000	24,000	24,000
A034 TOTAL OCCUPANCY COSTS			**420,000**	**552,000**	**552,000**
A03402 Rent for Office Building			420,000	552,000	552,000
A038 TOTAL TRAVEL & TRANSPORTATION			**891,000**	**1,371,000**	**801,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
KT4384	**Deputy Director Planning and Construction Division Kohat**					
A03805	Travelling Allowance			300,000	650,000	300,000
001	Travelling Allowance			300,000	650,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			590,000	720,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			590,000	720,000	500,000
A03808	Conveyance Charges			1,000	1,000	1,000
001	Conveyance Charges				1,000	1,000
A039	**TOTAL GENERAL**			**80,000**	**90,000**	**90,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery				60,000	60,000
A03970	Others			20,000	30,000	30,000
001	Others			20,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**350,000**
A041	**TOTAL PENSION**					**350,000**
A04114	Superannuation Encashment of L.P.R					350,000
A09	**TOTAL PHYSICAL ASSETS**				**23,000**	**23,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**23,000**	**23,000**
A09701	Furniture and fixtures				23,000	23,000
001	Furniture & Fixture				23,000	23,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**746,000**	**388,000**	**388,000**
A130	**TOTAL TRANSPORT**			**700,000**	**350,000**	**350,000**
A13001	Transport			700,000	350,000	350,000
001	Transport			700,000	350,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4384 Deputy Director Planning and Construction Division Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			**23,000**	**23,000**	**23,000**
A13101 Machinery and Equipment			23,000	23,000	23,000
001 Machinery and Equipment			23,000	23,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			**23,000**	**15,000**	**15,000**
A13201 Furniture and Fixture			23,000	15,000	15,000
Deputy Director Planning and Construction Division Kohat			**10,011,000**	**10,913,470**	**12,662,170**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MD4176	**Executive Engineer Malakand Irrigation Division Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**93,790,000**	**118,963,770**	**104,670,600**
A011	**TOTAL PAY**		**388**	**378**	**47,320,000**	**74,535,000**	**56,822,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**6**	**2,699,000**	**3,514,500**	**3,480,000**
A01101	Total Basic Pay Of Officer		5	6	2,699,000	3,500,000	3,480,000
E041	Executive Engineer	(BPS-18)	1	1	872,000		1,066,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,384,000		1,709,000
C082	Computer Operator	(BPS-16)		1			163,000
D096	Divisional Accountant	(BPS-16)	1	1	443,000		542,000
A01105	Qualification Pay					14,500	
A011-2	**TOTAL PAY OF OTHER STAFF**		**383**	**372**	**44,621,000**	**71,020,500**	**53,342,000**
A01151	Total Basic Pay Other Staff		383	372	44,621,000	71,003,500	53,342,000
Z001	Zilladar	(BPS-15)		2			388,000
H012	Head Clerk	(BPS-14)	1	1	352,000		431,000
S035	Senior Clerk	(BPS-14)	4	4	954,000		1,177,000
Z001	Zilladar	(BPS-14)	2		310,000		
H021	Head Draftsman	(BPS-13)	1	1	182,000		226,000
C082	Computer Operator	(BPS-12)	1		130,000		
J013	Junior Clerk	(BPS-11)	9	9	1,507,000		1,864,000
S136	Sub Engineer	(BPS-11)	7	7	1,717,000		2,103,000
D105	Draftsman	(BPS-10)	1	1	352,000		428,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	250,000		311,000
A006	Accounts Clerk	(BPS-09)	2	2	560,000		350,000
P017	Patwari	(BPS-09)		10			695,000
G007	Guage Reader	(BPS-07)	2	2	316,000		388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MD4176	**Executive Engineer Malakand Irrigation Division Malakand**						
C006	Canal Inspector	(BPS-06)	3	3	390,000		480,000
C012	Carpenter	(BPS-06)	1	1	208,000		254,000
D112	Driver	(BPS-06)	1	1	130,000		160,000
M153	Masan Mistri	(BPS-06)	2	2	352,000		430,000
S161	Surveyor	(BPS-06)	1	1	221,000		269,000
V043	Valve Operator	(BPS-06)	5	5	677,000		832,000
C113	Chowkidar-Cum-Cook	(BPS-05)	1	1	221,000		269,000
D112	Driver	(BPS-05)	4	4	872,000		1,060,000
E019	Electrician	(BPS-05)	1	1	156,000		191,000
G007	Guage Reader	(BPS-05)	3	3	169,000		213,000
P017	Patwari	(BPS-05)	10		550,000		
P036	Pipe Fitter	(BPS-05)	1	1	143,000		175,000
P103	Pump Driver	(BPS-05)	21	21	3,112,000		3,808,000
R026	Regulation Jamadar	(BPS-05)	4	4	872,000		1,060,000
R049	Road Roller Driver	(BPS-05)	4	3	820,000		998,000
S081	Signallor	(BPS-05)	8	8	1,419,000		1,731,000
T029	Tracer	(BPS-05)	2	2	378,000		461,000
W026	Work Munshi	(BPS-05)	4	4	729,000		889,000
D006	Daftari	(BPS-04)	1	1	169,000		206,000
G026	Greaser	(BPS-04)	21	21	1,654,000		2,049,000
R025	Regulation Beldar	(BPS-04)	15	15	128,000		200,000
R026	Regulation Jamadar	(BPS-04)	2	2	270,000		330,000
B010	Barkandaz	(BPS-03)		4			744,000
B013	Bearer	(BPS-03)		1			236,000
B019	Beldar	(BPS-03)	111	112	9,099,000		11,643,000
B036	Boatman	(BPS-03)	2	2	299,000		364,000
C057	Chowkidar	(BPS-03)	46	46	5,330,000		6,522,000
D005	Dafadar	(BPS-03)		2			315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MD4176	**Executive Engineer Malakand Irrigation Division Malakand**						
D010	Dak Runner	(BPS-03)	1	1	137,000		167,000
M010	Mali	(BPS-03)	6	6	859,000		1,047,000
M021	Mate	(BPS-03)	9	8	1,211,000		1,478,000
N005	Naib Qasid	(BPS-03)	15	15	1,734,000		2,121,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	563,000		689,000
R025	Regulation Beldar	(BPS-03)	14	14	1,510,000		1,850,000
R048	Road Roller Cleaner	(BPS-03)		2			474,000
S162	Sweeper	(BPS-03)	9	9	1,035,000		1,266,000
B010	Barkandaz	(BPS-02)	4		612,000		
B013	Bearer	(BPS-02)	1		195,000		
M021	Mate	(BPS-02)	1		195,000		
R048	Road Roller Cleaner	(BPS-02)	3		389,000		
D005	Dafadar	(BPS-01)	2		259,000		
D010	Dak Runner	(BPS-01)	7		924,000		
A01152	Personal pay					17,000	
A012	**TOTAL ALLOWANCES**				**46,470,000**	**44,428,770**	**47,848,600**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,207,000**	**41,108,770**	**47,569,600**
A01202	House Rent Allowance				5,586,000	4,300,000	8,379,000
A01203	Conveyance Allowance				9,736,000	8,800,000	9,789,300
A01207	Washing Allowance				52,000	40,000	52,000
A01208	Dress Allowance				47,000	35,000	47,000
A0120D	Integrated Allowance				40,000	110,000	40,000
A0120X	Adhoc Allowance - 2010				12,135,000	50,000	
A01217	Medical Allowance				8,331,000	6,900,000	8,367,200
A0121Q	Audit and Accounts Allowance				45,000	44,160	45,000
A0121T	Adhoc Relief Allowance 2013				2,392,000	1,500,000	2,403,100
A0121Z	Adhoc Relief Allowance-2014				494,000	5,610	102,100
A01226	Computer Allowance					9,000	
A0122C	Adhoc Relief Allowance - 2015				1,607,000	1,200,000	1,015,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MD4176	**Executive Engineer Malakand Irrigation Division Malakand**					
A0122M	Adhoc Releif Allowance 2016			1,017,000	6,055,000	1,056,300
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,311,000	5,864,500
A01233	Unattractive Area Allowance			4,725,000	4,725,000	4,725,000
001	Unattractive Area Allowance			4,725,000	4,725,000	4,725,000
A0123G	Ad-hoc Relief Allowance-2018					5,684,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**263,000**	**3,320,000**	**279,000**
A01274	Medical Charges			53,000		58,000
001	Medical Charges			53,000		58,000
A01278	Leave Salary			210,000	3,320,000	221,000
001	Leave Salary			210,000	3,320,000	221,000
A03	**TOTAL OPERATING EXPENSES**			**15,023,000**	**20,620,000**	**21,320,000**
A032	**TOTAL COMMUNICATIONS**			**113,000**	**170,000**	**170,000**
A03201	Postage and Telegraph			13,000	20,000	20,000
A03202	Telephone and Trunk Call			100,000	150,000	150,000
A033	**TOTAL UTILITIES**			**12,800,000**	**16,500,000**	**13,250,000**
A03303	Electricity			12,000,000	13,000,000	13,000,000
001	Electricity			12,000,000	13,000,000	13,000,000
A03304	Hot and Cold Weather Charges			800,000	3,500,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**910,000**	**1,200,000**	**850,000**
A03805	Travelling Allowance			260,000	700,000	350,000
001	Travelling Allowance			260,000	700,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			650,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MD4176	**Executive Engineer Malakand Irrigation Division Malakand**					
A039	**TOTAL GENERAL**			**1,200,000**	**2,750,000**	**7,050,000**
A03901	Stationery			200,000	250,000	250,000
001	Stationery				250,000	250,000
A03902	Printing and Publication			100,000	300,000	100,000
001	Printing and publication			100,000	300,000	100,000
A03906	Uniforms and Protective Clothing			100,000	150,000	150,000
A03907	Advertising & Publicity			500,000	200,000	200,000
001	Advertising and Publicity			500,000	200,000	200,000
A03919	Payments to Other for Service Rendered				1,500,000	6,000,000
001	Payments to Others for Service Rendered				1,500,000	6,000,000
A03942	Cost of Other Stores			200,000	200,000	200,000
001	Cost of other Stores			200,000	200,000	200,000
A03970	Others			100,000	150,000	150,000
001	Others			100,000	150,000	150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**350,000**
A041	**TOTAL PENSION**					**350,000**
A04114	Superannuation Encashment of L.P.R					350,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**160,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**160,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			160,000		
001	Fin. Assis. to the families of G.Serv. who exp			160,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**420,000**	**1,100,000**	**340,000**
A130	**TOTAL TRANSPORT**			**170,000**	**600,000**	**170,000**
A13001	Transport			170,000	600,000	170,000
001	Transport			170,000	600,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**250,000**	**70,000**
A13101 Machinery and Equipment			50,000	250,000	70,000
001 Machinery and Equipment			50,000	250,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			**200,000**	**250,000**	**100,000**
A13201 Furniture and Fixture			200,000	250,000	100,000
Executive Engineer Malakand Irrigation Division Malakand			**109,393,000**	**140,683,770**	**126,680,600**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MD4177	**Special Revenue Malakand Irrigation Division Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,349,000**	**29,570,000**	**23,500,000**
A011	**TOTAL PAY**		**89**	**76**	**13,166,000**	**19,050,000**	**13,726,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**3**	**456,000**	**550,000**	**1,030,000**
A01101	Total Basic Pay Of Officer		1	3	456,000	550,000	1,030,000
D025	Deputy Collector	(BPS-17)	1	1	456,000		563,000
C082	Computer Operator	(BPS-16)		2			467,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**88**	**73**	**12,710,000**	**18,500,000**	**12,696,000**
A01151	Total Basic Pay Other Staff		88	73	12,710,000	18,500,000	12,696,000
Z001	Zilladar	(BPS-15)		4			1,268,000
Z001	Zilladar	(BPS-14)	4		1,029,000		
C082	Computer Operator	(BPS-12)	2		378,000		
H041	Head Vernicular Clerk	(BPS-10)	2	2	378,000		465,000
R330	Revenue Inspector (Abiana)	(BPS-10)	8	8	990,000		1,233,000
V007	Vernacular Clerk	(BPS-10)		1			314,000
P017	Patwari	(BPS-09)		37			5,989,000
V007	Vernacular Clerk	(BPS-07)	10		1,641,000		
G007	Guage Reader	(BPS-05)	12	12	1,784,000		2,183,000
P017	Patwari	(BPS-05)	37		4,883,000		
V007	Vernacular Clerk	(BPS-05)	1		259,000		
A046	Apprentice Patwarie	(BPS-03)	4	4	391,000		480,000
C007	Candidate Zilladar	(BPS-03)	3		352,000		
N005	Naib Qasid	(BPS-03)	5	5	625,000		764,000
A012	**TOTAL ALLOWANCES**				**8,183,000**	**10,520,000**	**9,774,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A012-1 TOTAL REGULAR ALLOWANCES			**7,683,000**	**10,020,000**	**9,249,000**
A01202 House Rent Allowance			746,000	1,100,000	1,119,000
A01203 Conveyance Allowance			1,581,000	2,100,000	1,581,000
A0120D Integrated Allowance				60,000	
A0120X Adhoc Allowance - 2010			1,797,000	30,000	
A01217 Medical Allowance			1,074,000	1,500,000	1,074,000
A0121T Adhoc Relief Allowance 2013			329,000	400,000	329,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A01226 Computer Allowance			19,000	30,000	20,000
A0122C Adhoc Relief Allowance - 2015			241,000	300,000	241,000
A0122M Adhoc Releif Allowance 2016			1,166,000	1,600,000	1,166,000
A0122Y Ad-hoc Relief Allowance 2017				1,900,000	1,617,000
A01233 Unattractive Area Allowance			729,000	1,000,000	729,000
001 Unattractive Area Allowance			729,000	1,000,000	729,000
A0123G Ad-hoc Relief Allowance-2018					1,372,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**500,000**	**500,000**	**525,000**
A01278 Leave Salary			500,000	500,000	525,000
001 Leave Salary			500,000	500,000	525,000
A03 TOTAL OPERATING EXPENSES			**765,000**	**1,670,500**	**700,000**
A033 TOTAL UTILITIES			**250,000**	**370,500**	**150,000**
A03304 Hot and Cold Weather Charges			250,000	370,500	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			**400,000**	**800,000**	**400,000**
A03805 Travelling Allowance			100,000	500,000	100,000
001 Travelling Allowance			100,000	500,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MD4177	**Special Revenue Malakand Irrigation Division Malakand**					
A039	**TOTAL GENERAL**			**115,000**	**500,000**	**150,000**
A03901	Stationery			50,000	200,000	50,000
001	Stationery				200,000	50,000
A03902	Printing and Publication			40,000	100,000	50,000
001	Printing and publication			40,000	100,000	50,000
A03970	Others			25,000	200,000	50,000
001	Others			25,000	200,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**350,000**
A041	**TOTAL PENSION**					**350,000**
A04114	Superannuation Encashment of L.P.R					350,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		
001	Fin. Assis. to the families of G.Serv. who exp			600,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**600,000**	**150,000**
A130	**TOTAL TRANSPORT**			**60,000**	**200,000**	**70,000**
A13001	Transport			60,000	200,000	70,000
001	Transport			60,000	200,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**200,000**	**50,000**
A13101	Machinery and Equipment			50,000	200,000	50,000
001	Machinery and Equipment			50,000	200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**200,000**	**30,000**
A13201 Furniture and Fixture			20,000	200,000	30,000
Special Revenue Malakand Irrigation Division Malakand			**22,844,000**	**31,840,500**	**24,700,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MR4251	**Superintending Engineer Mardan Irrigation Circle Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,232,000**	**16,215,500**	**17,089,000**
A011	**TOTAL PAY**		**32**	**32**	**8,610,000**	**9,954,900**	**10,541,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,448,000**	**3,734,000**	**3,002,000**
A01101	Total Basic Pay Of Officer		4	4	2,448,000	3,568,200	3,002,000
S150	Superintending Engineer	(BPS-19)	1	1	924,000		1,130,000
D025	Deputy Collector	(BPS-17)	1	1	534,000		657,000
S166	Superintendent	(BPS-17)	1	1	534,000		657,000
C059	Circle Head Draftsman	(BPS-16)	1	1	456,000		558,000
A01102	Personal pay					165,800	
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**6,162,000**	**6,220,900**	**7,539,000**
A01151	Total Basic Pay Other Staff		28	28	6,162,000	6,220,900	7,539,000
S115	Stenographer	(BPS-15)	1	1	312,000		384,000
D013	Data Processing Supervisor	(BPS-14)	1	1	273,000		336,000
H012	Head Clerk	(BPS-14)	1	1	299,000		367,000
S035	Senior Clerk	(BPS-14)	3	3	534,000		665,000
J013	Junior Clerk	(BPS-11)	7	7	1,719,000		2,106,000
D105	Draftsman	(BPS-10)	1	1	286,000		349,000
V007	Vernacular Clerk	(BPS-10)		1			238,000
A006	Accounts Clerk	(BPS-09)	1	1	631,000		762,000
V007	Vernacular Clerk	(BPS-07)	1		195,000		
D112	Driver	(BPS-06)	1	1	143,000		176,000
T029	Tracer	(BPS-05)	1	1	143,000		175,000
D006	Daftari	(BPS-04)	2	2	352,000		429,000
B010	Barkandaz	(BPS-03)		1			189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MR4251	**Superintending Engineer Mardan Irrigation Circle Mardan**						
C057	Chowkidar	(BPS-03)	1	1	169,000		206,000
M010	Mali	(BPS-03)		1			190,000
N005	Naib Qasid	(BPS-03)	4	4	638,000		777,000
S162	Sweeper	(BPS-03)	1	1	156,000		190,000
M010	Mali	(BPS-02)	1		156,000		
B010	Barkandaz	(BPS-01)	1		156,000		
A012	**TOTAL ALLOWANCES**				**5,622,000**	**6,260,600**	**6,548,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,422,000**	**4,084,900**	**6,338,000**
A01202	House Rent Allowance				440,000	401,100	660,000
A01203	Conveyance Allowance				1,016,000	885,700	1,016,000
A01207	Washing Allowance				4,000	1,800	4,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				34,000	34,000	34,000
A0120X	Adhoc Allowance - 2010				1,417,000	10,000	
A01217	Medical Allowance				645,000	582,900	645,000
A0121T	Adhoc Relief Allowance 2013				545,000	227,000	545,000
A0121Z	Adhoc Relief Allowance-2014				395,000		395,000
A01224	Entertainment Allowance				5,000	5,000	5,000
A01226	Computer Allowance				15,000	18,000	16,000
A0122C	Adhoc Relief Allowance - 2015				904,000	158,400	904,000
A0122M	Adhoc Releif Allowance 2016					799,000	
A0122Y	Ad-hoc Relief Allowance 2017					960,000	1,054,000
A0123G	Ad-hoc Relief Allowance-2018						1,058,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**200,000**	**2,175,700**	**210,000**
A01278	Leave Salary				200,000	2,175,700	210,000
001	Leave Salary				200,000	2,175,700	210,000
A03	**TOTAL OPERATING EXPENSES**				**1,063,000**	**1,646,000**	**1,216,000**
A032	**TOTAL COMMUNICATIONS**				**140,000**	**189,000**	**189,000**
A03201	Postage and Telegraph				30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MR4251	**Superintending Engineer Mardan Irrigation Circle Mardan**					
A03202	Telephone and Trunk Call			110,000	159,000	159,000
A033	**TOTAL UTILITIES**			**50,000**	**150,000**	**150,000**
A03304	Hot and Cold Weather Charges			50,000	150,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**990,000**	**600,000**
A03805	Travelling Allowance			250,000	440,000	250,000
001	Travelling Allowance			250,000	440,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	550,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	550,000	350,000
A039	**TOTAL GENERAL**			**223,000**	**317,000**	**277,000**
A03901	Stationery			100,000	130,000	130,000
001	Stationery				130,000	130,000
A03902	Printing and Publication			30,000	45,000	45,000
001	Printing and publication			30,000	45,000	45,000
A03905	Newspapers Periodicals and Books			8,000	12,000	12,000
A03942	Cost of Other Stores			25,000	30,000	30,000
001	Cost of other Stores			25,000	30,000	30,000
A03970	Others			60,000	100,000	60,000
001	Others			60,000	100,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**500,000**
A041	**TOTAL PENSION**					**500,000**
A04114	Superannuation Encashment of L.P.R					500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**230,000**	**325,000**	**275,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**150,000**
A13001	Transport			150,000	200,000	150,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MR4251	**Superintending Engineer Mardan Irrigation Circle Mardan**					
001	Transport			150,000	200,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**75,000**	**75,000**
A13101	Machinery and Equipment			50,000	75,000	75,000
001	Machinery and Equipment			50,000	75,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**50,000**
A13201	Furniture and Fixture			30,000	50,000	50,000
Superintending Engineer Mardan Irrigation Circle Mardan				**15,525,000**	**18,186,500**	**19,080,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MR4252	**Executive Engineer Mardan Irrigation Division Maradan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				64,947,000	62,706,620	70,209,500
A011	**TOTAL PAY**		197	197	28,935,000	41,091,700	35,735,500
A011-1	**TOTAL PAY OF OFFICERS**		4	5	1,615,000	4,380,900	2,274,500
A01101	Total Basic Pay Of Officer		4	5	1,405,000	3,200,900	2,053,500
E041	Executive Engineer	(BPS-18)	1	1	600,000		740,000
A099	Assistant Engineer	(BPS-17)		1			304,500
S135	Sub Divisional Officer	(BPS-17)	1	1	299,000		375,000
S166	Superintendent	(BPS-17)	1	1	259,000		327,000
D096	Divisional Accountant	(BPS-16)	1	1	247,000		307,000
A01102	Personal pay				210,000	100,000	221,000
A01105	Qualification Pay					1,080,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		193	192	27,320,000	36,710,800	33,461,000
A01151	Total Basic Pay Other Staff		193	192	27,110,000	36,500,800	33,188,000
H012	Head Clerk	(BPS-14)	1	1	339,000		415,000
S035	Senior Clerk	(BPS-14)	2	2	521,000		642,000
H021	Head Draftsman	(BPS-13)	1	1	326,000		399,000
J013	Junior Clerk	(BPS-11)	7	7	950,000		1,183,000
S136	Sub Engineer	(BPS-11)	6	6	750,000		937,000
D105	Draftsman	(BPS-10)	1	1	247,000		302,000
A006	Accounts Clerk	(BPS-09)	2	2	456,000		557,000
B074	Bachoe Operator	(BPS-07)	1	1	182,000		223,000
B047	Brush Painter	(BPS-06)	1	1	169,000		207,000
C012	Carpenter	(BPS-06)	1	1	182,000		222,000
D112	Driver	(BPS-06)	3	3	638,000		777,000
D124	Dozer Operator	(BPS-06)	1	1	156,000		191,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MR4252	**Executive Engineer Mardan Irrigation Division Maradan**						
D179	Dragline (Line Belt) Operator	(BPS-06)	2	2	365,000		446,000
F063	Flushing Machine Operator	(BPS-06)	1	1	156,000		191,000
G034	Gravel Trailler Operator	(BPS-06)	1	1	137,000		168,000
O023	Operator Moter Garder	(BPS-06)	6	6	820,000		1,008,000
P047	Plumber	(BPS-06)	1	1	221,000		269,000
E019	Electrician	(BPS-05)	1	1	182,000		222,000
G007	Guage Reader	(BPS-05)	2	2	221,000		272,000
O014	Operator	(BPS-05)	1	1	143,000		175,000
P103	Pump Driver	(BPS-05)	7	7	1,003,000		1,228,000
R049	Road Roller Driver	(BPS-05)	4	4	521,000		639,000
S081	Signallor	(BPS-05)	7	7	1,250,000		1,525,000
T029	Tracer	(BPS-05)	2	2	352,000		429,000
T049	Tubewell Operator	(BPS-05)	4	4	612,000		748,000
W025	Work Mistri	(BPS-05)	2	2	326,000		398,000
W031	Work Taker	(BPS-05)	2	2	482,000		585,000
C065	Cleaner	(BPS-04)	1	1	143,000		175,000
D006	Daftari	(BPS-04)	1	1	234,000		284,000
G026	Greaser	(BPS-04)	2	2	299,000		365,000
H053	Helper	(BPS-04)	6	6	794,000		971,000
M010	Mali	(BPS-04)	5	5	697,000		852,000
M021	Mate	(BPS-04)	9	8	1,000,000		1,228,000
R048	Road Roller Cleaner	(BPS-04)	5	5	482,000		594,000
B010	Barkandaz	(BPS-03)	6	6	716,000		876,000
B019	Beldar	(BPS-03)	56	56	7,096,000		8,668,000
C057	Chowkidar	(BPS-03)	17	17	2,200,000		2,686,000
D005	Dafadar	(BPS-03)	2	2	234,000		286,000
N005	Naib Qasid	(BPS-03)	4	4	456,000		558,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MR4252	**Executive Engineer Mardan Irrigation Division Maradan**						
O054	Operator-cum- Chowkidar	(BPS-03)	4	4	473,000		579,000
S162	Sweeper	(BPS-03)	5	5	579,000		708,000
A01152	Personal pay				210,000	210,000	273,000
A012	**TOTAL ALLOWANCES**				**36,012,000**	**21,614,920**	**34,474,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,512,000**	**18,319,520**	**33,949,000**
A01202	House Rent Allowance				4,200,000	2,148,900	6,300,000
A01203	Conveyance Allowance				1,755,000	4,210,030	1,755,000
A01207	Washing Allowance				43,000	30,900	43,000
A01208	Dress Allowance				38,000	23,700	38,000
A0120D	Integrated Allowance				23,000	32,400	23,000
A0120X	Adhoc Allowance - 2010				10,687,000		
A01217	Medical Allowance				5,053,000	3,295,800	5,053,000
A0121A	Ad - hoc Allowance - 2011				2,000		2,000
A0121M	Adhoc Relief Allowance - 2012				5,000	20,690	5,000
A0121Q	Audit and Accounts Allowance				61,000	99,700	61,000
A0121T	Adhoc Relief Allowance 2013				5,702,000	893,200	5,702,000
A0121Z	Adhoc Relief Allowance-2014				3,822,000	21,000	3,822,000
A0122C	Adhoc Relief Allowance - 2015				2,814,000	659,200	2,814,000
A0122M	Adhoc Releif Allowance 2016				1,307,000	3,195,500	1,307,000
A0122N	Special Conveyance Allowance to Disbaled Employees					25,000	
A0122Y	Ad-hoc Relief Allowance 2017					3,663,500	3,494,000
A0123G	Ad-hoc Relief Allowance-2018						3,530,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**500,000**	**3,295,400**	**525,000**
A01274	Medical Charges					150,000	
001	Medical Charges					150,000	
A01278	Leave Salary				500,000	3,145,400	525,000
001	Leave Salary				500,000	3,145,400	525,000
A03	**TOTAL OPERATING EXPENSES**				**19,874,000**	**14,184,000**	**13,229,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A032 TOTAL COMMUNICATIONS			**150,000**	**350,000**	**350,000**
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			100,000	300,000	300,000
A033 TOTAL UTILITIES			**18,315,000**	**11,365,000**	**11,315,000**
A03301 Gas			240,000	240,000	240,000
A03303 Electricity			18,000,000	11,000,000	11,000,000
001 Electricity			18,000,000	11,000,000	11,000,000
A03304 Hot and Cold Weather Charges			75,000	125,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			**930,000**	**1,550,000**	**800,000**
A03805 Travelling Allowance			250,000	650,000	250,000
001 Travelling Allowance			250,000	650,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			680,000	900,000	550,000
001 POL Charges A.planes H.coptors S.cars for Generator			680,000	900,000	550,000
A039 TOTAL GENERAL			**479,000**	**919,000**	**764,000**
A03901 Stationery			65,000	215,000	60,000
001 Stationery				215,000	60,000
A03902 Printing and Publication			30,000	150,000	150,000
001 Printing and publication			30,000	150,000	150,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			40,000	140,000	140,000
A03907 Advertising & Publicity			200,000	200,000	200,000
001 Advertising and Publicity			200,000	200,000	200,000
A03917 Law Charges			40,000	40,000	40,000
A03942 Cost of Other Stores			12,000	62,000	62,000
001 Cost of other Stores			12,000	62,000	62,000
A03970 Others			80,000	100,000	100,000
001 Others			80,000	100,000	100,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				192,600	500,000
A041 TOTAL PENSION				192,600	500,000
A04114 Superannuation Encashment of L.P.R				192,600	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000	500,000	500,000
A052 TOTAL GRANTS-DOMESTIC			500,000	500,000	500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			290,000	700,000	350,000
A130 TOTAL TRANSPORT			200,000	500,000	200,000
A13001 Transport			200,000	500,000	200,000
001 Transport			200,000	500,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	100,000	100,000
A13101 Machinery and Equipment			30,000	100,000	100,000
001 Machinery and Equipment			30,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			60,000	100,000	50,000
A13201 Furniture and Fixture			60,000	100,000	50,000
Executive Engineer Mardan Irrigation Division Maradan			**85,611,000**	**78,283,220**	**84,788,500**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MR4367	**Special Revenue Mardan Irrigation Division Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,217,000**	**25,091,240**	**31,843,000**
A011	**TOTAL PAY**		**63**	**62**	**9,805,000**	**15,422,900**	**11,888,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**456,000**	**1,012,900**	**819,000**
A01101	Total Basic Pay Of Officer		1	2	456,000	1,012,900	819,000
D025	Deputy Collector	(BPS-17)	1	1	456,000		563,000
C082	Computer Operator	(BPS-16)		1			256,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**60**	**9,349,000**	**14,410,000**	**11,069,000**
A01151	Total Basic Pay Other Staff		62	60	9,317,000	14,378,000	11,027,000
Z001	Zilladar	(BPS-15)		3			644,000
Z001	Zilladar	(BPS-14)	3		516,000		
C082	Computer Operator	(BPS-12)	1		208,000		
H041	Head Vernicular Clerk	(BPS-10)	2	2	391,000		480,000
R330	Revenue Inspector (Abiana)	(BPS-10)	5	5	755,000		934,000
V007	Vernacular Clerk	(BPS-10)		6			1,088,000
P017	Patwari	(BPS-09)		24			3,990,000
V007	Vernacular Clerk	(BPS-07)	6		885,000		
G007	Guage Reader	(BPS-05)	9	9	1,276,000		1,563,000
G052	Gauge Reader	(BPS-05)	1	1	156,000		191,000
P017	Patwari	(BPS-05)	24		3,255,000		
A046	Apprentice Patwarie	(BPS-03)	3	3	456,000		555,000
B019	Beldar	(BPS-03)	1	1	742,000		893,000
D010	Dak Runner	(BPS-03)	1	1	195,000		237,000
M021	Mate	(BPS-03)	1		117,000		
N005	Naib Qasid	(BPS-03)	5	5	365,000		452,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MR4367	**Special Revenue Mardan Irrigation Division Mardan**					
A01152	Personal pay			32,000	32,000	42,000
A012	**TOTAL ALLOWANCES**			**20,412,000**	**9,668,340**	**19,955,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**20,112,000**	**7,575,940**	**19,640,000**
A01202	House Rent Allowance			1,638,000	738,100	2,457,000
A01203	Conveyance Allowance			2,625,000	1,385,700	2,625,000
A0120D	Integrated Allowance			29,000	27,000	29,000
A0120X	Adhoc Allowance - 2010			3,675,000	20,000	
A01217	Medical Allowance			1,523,000	1,002,500	1,523,000
A0121A	Ad - hoc Allowance - 2011				5,240	
A0121M	Adhoc Relief Allowance - 2012				255,900	
A0121T	Adhoc Relief Allowance 2013			525,000	360,700	525,000
A0121Z	Adhoc Relief Allowance-2014			630,000	500,000	630,000
A01226	Computer Allowance			17,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			4,725,000	500,000	4,725,000
A0122M	Adhoc Releif Allowance 2016			4,725,000	1,244,000	4,725,000
A0122Y	Ad-hoc Relief Allowance 2017				1,518,800	1,199,000
A0123G	Ad-hoc Relief Allowance-2018					1,184,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**	**2,092,400**	**315,000**
A01278	Leave Salary			300,000	2,092,400	315,000
001	Leave Salary			300,000	2,092,400	315,000
A03	**TOTAL OPERATING EXPENSES**			**657,000**	**1,058,000**	**738,000**
A032	**TOTAL COMMUNICATIONS**			**48,000**	**98,000**	**98,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			40,000	90,000	90,000
A033	**TOTAL UTILITIES**			**32,000**	**132,000**	**132,000**
A03304	Hot and Cold Weather Charges			32,000	132,000	132,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MR4367	**Special Revenue Mardan Irrigation Division Mardan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**320,000**	**450,000**	**250,000**
A03805	Travelling Allowance			150,000	250,000	150,000
001	Travelling Allowance			150,000	250,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	200,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	200,000	100,000
A039	**TOTAL GENERAL**			**257,000**	**378,000**	**258,000**
A03901	Stationery			100,000	150,000	100,000
001	Stationery				150,000	100,000
A03902	Printing and Publication			88,000	128,000	128,000
001	Printing and publication				128,000	128,000
A03919	Payments to Other for Service Rendered			46,000		
001	Payments to Others for Service Rendered			46,000		
A03970	Others			23,000	100,000	30,000
001	Others			23,000	100,000	30,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**167,000**	**350,000**	**160,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**100,000**
A13001	Transport			100,000	150,000	100,000
001	Transport			100,000	150,000	100,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4367 Special Revenue Mardan Irrigation Division Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			**31,000**	**100,000**	**25,000**
A13101 Machinery and Equipment			31,000	100,000	25,000
001 Machinery and Equipment			31,000	100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			**36,000**	**100,000**	**35,000**
A13201 Furniture and Fixture			36,000	100,000	35,000
Special Revenue Mardan Irrigation Division Mardan			**31,541,000**	**27,099,240**	**33,341,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4412	**Irrigation Department Secretariat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,988,000**	**39,094,200**	**59,527,000**
A011	**TOTAL PAY**		**69**	**95**	**21,270,000**	**20,488,000**	**34,223,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**36**	**13,790,000**	**13,442,000**	**21,000,000**
A01101	Total Basic Pay Of Officer		24	36	13,559,000	13,186,000	20,761,000
S014	Secretary	(BPS-20)	1	1	1,758,000		2,141,000
A018	Additional Secretary	(BPS-19)	1	1	1,198,000		1,459,000
D154	Director Technical	(BPS-19)		1			453,000
A166	Audit Officer	(BPS-18)	1	1	273,000		348,000
D052	Deputy Secretary	(BPS-18)	1	1	885,000		1,082,000
E010	Economist	(BPS-18)		1			392,000
E110	Environmentalist	(BPS-18)		1			392,000
S058	Senior Planning Officer	(BPS-18)		1			392,000
A007	Accounts Officer	(BPS-17)	1	1	690,000		844,000
C038	Chief Draftsman	(BPS-17)	1	1	482,000		595,000
M084	Monitoring Officer	(BPS-17)		1			328,000
P038	Planning Officer	(BPS-17)		1			352,000
R085	Research Officer (Tech:)	(BPS-17)	1	1	612,000		751,000
R086	Research Officer (Legal)	(BPS-17)	1		780,000		
S022	Section Officer	(BPS-17)	3	3	2,057,000		3,017,000
S166	Superintendent	(BPS-17)	3	4	1,797,000		2,205,000
S392	Section Officer (Litigation)	(BPS-17)		1			952,000
A057	Assistant	(BPS-16)	8	9	2,288,000		3,013,000
C082	Computer Operator	(BPS-16)		3			850,000
P021	Personal Assistant	(BPS-16)		1			287,000
S031	Senior Auditor	(BPS-16)	1	1	231,000		288,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	508,000		620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4412	**Irrigation Department Secretariat**						
A01102	Personal pay				111,000	212,000	117,000
A01103	Special Pay				34,000		36,000
A01105	Qualification Pay				86,000	44,000	86,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**59**	**7,480,000**	**7,046,000**	**13,223,000**
A01151	Total Basic Pay Other Staff		45	59	7,480,000	7,046,000	13,223,000
H021	Head Draftsman	(BPS-14)	1	1	378,000		462,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	1,901,000		2,347,000
S035	Senior Clerk	(BPS-14)	3	4	638,000		626,000
C082	Computer Operator	(BPS-12)	1		456,000		
D105	Draftsman	(BPS-11)	1	1	299,000		655,000
J013	Junior Clerk	(BPS-11)	7	9	1,074,000		1,332,000
D006	Daftari	(BPS-06)		8			1,004,000
D112	Driver	(BPS-06)	3	6	378,000		957,000
D006	Daftari	(BPS-04)	1		195,000		
Q004	Qasid	(BPS-04)	1	1	182,000		221,000
C057	Chowkidar	(BPS-03)	1	1	156,000		250,000
F001	Farash	(BPS-03)	1	1	156,000		190,000
M010	Mali	(BPS-03)	1	1	156,000		190,000
N005	Naib Qasid	(BPS-03)	15	16	1,355,000		1,484,000
S162	Sweeper	(BPS-03)	1	2	156,000		3,505,000
A012	**TOTAL ALLOWANCES**				**17,718,000**	**18,606,200**	**25,304,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,628,000**	**17,311,200**	**24,139,000**
A01201	Senior Post Allowance				16,000	18,000	16,000
A01202	House Rent Allowance				1,749,000	1,399,000	2,624,000
A01203	Conveyance Allowance				2,560,000	2,017,000	2,560,000
A01207	Washing Allowance				14,000	13,000	14,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				98,000	93,000	98,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A0120E Housing Subsidy Allowance			722,000	371,000	794,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,665,000	6,217,000	5,598,000
A0120X Adhoc Allowance - 2010			2,857,000	38,000	
A01217 Medical Allowance			1,701,000	1,300,000	1,701,000
A0121T Adhoc Relief Allowance 2013			780,000	584,000	780,000
A0121Z Adhoc Relief Allowance-2014			109,000	6,000	109,000
A01224 Entertainment Allowance			23,000	13,200	24,000
A01226 Computer Allowance			19,000	14,000	20,000
A01228 Orderly Allowance			160,000	174,000	160,000
A0122C Adhoc Relief Allowance - 2015			527,000	340,000	527,000
A0122M Adhoc Releif Allowance 2016			47,000	1,777,000	47,000
A0122Y Ad-hoc Relief Allowance 2017				2,200,000	2,583,000
A01236 Deputation Allowance			54,000	54,000	57,000
A01238 Charge allowance			100,000	247,000	100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					2,500,000
A0123G Ad-hoc Relief Allowance-2018					3,400,000
A01241 Utility allowance for electricity			284,000	270,000	284,000
A01250 Incentive Allowance			134,000	127,000	134,000
001 Incentive Allowance			134,000	127,000	134,000
A01270 Other				30,000	
001 Others				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,090,000**	**1,295,000**	**1,165,000**
A01271 Overtime Allowance			90,000	59,000	90,000
A01274 Medical Charges			500,000	736,000	550,000
001 Medical Charges			500,000	736,000	550,000
A01278 Leave Salary			500,000	500,000	525,000
001 Leave Salary			500,000	500,000	525,000
A03 TOTAL OPERATING EXPENSES			**9,043,000**	**9,979,000**	**8,890,000**
A032 TOTAL COMMUNICATIONS			**730,000**	**800,000**	**800,000**
A03201 Postage and Telegraph			80,000	30,000	30,000
A03202 Telephone and Trunk Call			650,000	770,000	770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4412	**Irrigation Department Secretariat**					
A033	**TOTAL UTILITIES**			**1,225,000**	**1,322,000**	**987,000**
A03301	Gas			273,000	160,000	160,000
A03303	Electricity			552,000	660,000	525,000
001	Electricity			552,000	660,000	525,000
A03304	Hot and Cold Weather Charges			400,000	502,000	302,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,024,000**	**5,401,000**	**4,997,000**
A03805	Travelling Allowance			835,000	1,200,000	835,000
001	Travelling Allowance			835,000	1,200,000	835,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,439,000	3,439,000	3,400,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,439,000	3,439,000	3,400,000
A03808	Conveyance Charges			152,000	164,000	164,000
001	Conveyance Charges			152,000	164,000	164,000
A03809	CNG Charges (Govt)			518,000	518,000	518,000
A03821	Training - domestic			80,000	80,000	80,000
A039	**TOTAL GENERAL**			**2,064,000**	**2,456,000**	**2,106,000**
A03901	Stationery			750,000	1,000,000	750,000
001	Stationery			750,000	1,000,000	750,000
A03902	Printing and Publication			50,000	300,000	300,000
001	Printing and publication			50,000	300,000	300,000
A03905	Newspapers Periodicals and Books			176,000	176,000	176,000
A03906	Uniforms and Protective Clothing			50,000	60,000	60,000
A03907	Advertising & Publicity			80,000	80,000	80,000
001	Advertising and Publicity			80,000	80,000	80,000
A03917	Law Charges			458,000	240,000	240,000
A03970	Others			500,000	600,000	500,000
001	Others			500,000	600,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**100,000**	**100,000**	**650,000**
A041	**TOTAL PENSION**			**100,000**	**100,000**	**650,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4412	**Irrigation Department Secretariat**					
A04106	Reimbursement of medical charges to pensioners			100,000	100,000	100,000
A04114	Superannuation Encashment of L.P.R					550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**400,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**400,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A06	**TOTAL TRANSFERS**			**520,000**	**800,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**520,000**	**800,000**	**600,000**
A06301	Entertainments & Gifts			520,000	800,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**158,000**	**991,000**	**347,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**400,000**	**100,000**
A09201	Hardware				400,000	100,000
001	Hardware				400,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**104,000**	**444,000**	**100,000**
A09601	Plant and Machinery			104,000	444,000	100,000
001	Plant and Machinery			104,000	444,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**54,000**	**147,000**	**147,000**
A09701	Furniture and fixtures			54,000	147,000	147,000
001	Furniture & Fixture			54,000	147,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A13 TOTAL REPAIRS AND MAINTENANCE			**787,000**	**1,714,000**	**1,014,000**
A130 TOTAL TRANSPORT			**400,000**	**1,200,000**	**500,000**
A13001 Transport			400,000	1,200,000	500,000
001 Transport			400,000	1,200,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			**300,000**	**370,000**	**370,000**
A13101 Machinery and Equipment			300,000	370,000	370,000
001 Machinery and Equipment			300,000	370,000	370,000
A132 TOTAL FURNITURE AND FIXTURE			**87,000**	**144,000**	**144,000**
A13201 Furniture and Fixture			87,000	144,000	144,000
Irrigation Department Secretariat			**49,996,000**	**53,278,200**	**71,628,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4415	**Chief & Engineer (North) Irrigation**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,235,000**	**50,435,420**	**48,851,100**
A011	**TOTAL PAY**		**91**	**90**	**21,900,000**	**29,707,420**	**26,790,100**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**38**	**13,418,000**	**18,207,420**	**16,935,100**
A01101	Total Basic Pay Of Officer		36	38	13,418,000	17,500,000	16,935,100
C040	Chief Engineer	(BPS-20)	1	1	1,000,000		1,232,000
S150	Superintending Engineer	(BPS-19)	1	1	1,000,000		1,221,000
D028	Deputy Director	(BPS-18)	2	2	1,450,000		1,780,000
T010	Technical Officer	(BPS-18)	1	1	872,000		1,066,000
A007	Accounts Officer	(BPS-17)	1	1	755,000		922,000
A079	Assistant Director	(BPS-17)	3	3	1,000,000		1,248,000
A099	Assistant Engineer	(BPS-17)	5	4	1,200,000		1,216,100
C038	Chief Draftsman	(BPS-17)	1	1	508,000		626,000
S166	Superintendent	(BPS-17)	5	5	703,000		924,000
A021	Administrative Officer	(BPS-16)	1	1	729,000		885,000
A057	Assistant	(BPS-16)	12	12	2,900,000		3,608,000
C059	Circle Head Draftsman	(BPS-16)	1	1	990,000		1,199,000
C082	Computer Operator	(BPS-16)		3			614,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	311,000		394,000
A01102	Personal pay					707,420	
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**52**	**8,482,000**	**11,500,000**	**9,855,000**
A01151	Total Basic Pay Other Staff		55	52	8,482,000	11,500,000	9,855,000
D013	Data Processing Supervisor	(BPS-14)	1	1	299,000		367,000
S035	Senior Clerk	(BPS-14)	9	9	1,600,000		1,994,000
S115	Stenographer	(BPS-14)	1	1	378,000		462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4415	**Chief & Engineer (North) Irrigation**						
C082	Computer Operator	(BPS-12)	3		495,000		
D105	Draftsman	(BPS-11)	3	3	690,000		846,000
J013	Junior Clerk	(BPS-11)	15	15	1,800,000		2,252,000
D112	Driver	(BPS-06)	4	4	664,000		812,000
T029	Tracer	(BPS-06)	2	2	469,000		571,000
D006	Daftari	(BPS-04)	1	1	156,000		190,000
C057	Chowkidar	(BPS-03)	1	1	143,000		174,000
M010	Mali	(BPS-03)	1	1	169,000		206,000
N005	Naib Qasid	(BPS-03)	13	13	1,450,000		1,775,000
S162	Sweeper	(BPS-03)	1	1	169,000		206,000
A012	**TOTAL ALLOWANCES**				**20,335,000**	**20,728,000**	**22,061,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,785,000**	**16,128,000**	**21,481,000**
A01201	Senior Post Allowance					50,000	
A01202	House Rent Allowance				2,500,000	2,500,000	3,750,000
A01203	Conveyance Allowance				3,500,000	3,500,000	3,500,000
A01207	Washing Allowance				17,000	17,000	17,000
A01208	Dress Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				125,000	125,000	125,000
A0120E	Housing Subsidy Allowance				380,000	80,000	418,000
A0120X	Adhoc Allowance - 2010				5,000,000	50,000	
A01217	Medical Allowance				2,000,000	2,000,000	2,000,000
A0121A	Ad - hoc Allowance - 2011				71,000	71,000	71,000
A0121Q	Audit and Accounts Allowance				88,000		88,000
A0121T	Adhoc Relief Allowance 2013				210,000	800,000	210,000
A0121Z	Adhoc Relief Allowance-2014				60,000		60,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01226	Computer Allowance				96,000	96,000	101,000
A0122C	Adhoc Relief Allowance - 2015				987,000	987,000	987,000
A0122M	Adhoc Releif Allowance 2016				4,436,000	2,600,000	4,436,000
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017					3,000,000	2,710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4415	**Chief & Engineer (North) Irrigation**					
A01236	Deputation Allowance			263,000	100,000	276,000
A0123G	Ad-hoc Relief Allowance-2018					2,680,000
A01270	Other				100,000	
001	Others				100,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**550,000**	**4,600,000**	**580,000**
A01274	Medical Charges			50,000	600,000	55,000
001	Medical Charges			50,000	600,000	55,000
A01278	Leave Salary			500,000	4,000,000	525,000
001	Leave Salary			500,000	4,000,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**2,283,000**	**3,471,000**	**2,396,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**330,000**	**330,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			230,000	300,000	300,000
A033	**TOTAL UTILITIES**			**733,000**	**650,000**	**550,000**
A03301	Gas			200,000	200,000	200,000
A03303	Electricity			500,000	300,000	300,000
001	Electricity			500,000	300,000	300,000
A03304	Hot and Cold Weather Charges			33,000	150,000	50,000
A035	**TOTAL OPERATING LEASES**				**250,000**	
A03501	Machinery and equipment				250,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**990,000**	**1,450,000**	**915,000**
A03801	Training - domestic				250,000	15,000
A03805	Travelling Allowance			350,000	500,000	350,000
001	Travelling Allowance			350,000	500,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	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			600,000	600,000	500,000
A03808	Conveyance Charges			40,000	100,000	50,000
001	Conveyance Charges			40,000	100,000	50,000
A039	**TOTAL GENERAL**			**300,000**	**791,000**	**601,000**
A03901	Stationery			160,000	250,000	150,000
001	Stationery			160,000	250,000	150,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			30,000	40,000	40,000
A03906	Uniforms and Protective Clothing			10,000	301,000	301,000
A03907	Advertising & Publicity			30,000	30,000	30,000
001	Advertising and Publicity			30,000	30,000	30,000
A03970	Others			50,000	150,000	60,000
001	Others			50,000	150,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**570,000**
A041	**TOTAL PENSION**					**570,000**
A04114	Superannuation Encashment of L.P.R					570,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**		**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**		**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000		600,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A09	**TOTAL PHYSICAL ASSETS**			**80,000**	**100,000**	**100,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**80,000**	**100,000**	**100,000**
A09201	Hardware			80,000	100,000	100,000
001	Hardware			80,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
A13 TOTAL REPAIRS AND MAINTENANCE			**245,000**	**400,000**	**270,000**
A130 TOTAL TRANSPORT			**160,000**	**200,000**	**160,000**
A13001 Transport			160,000	200,000	160,000
001 Transport			160,000	200,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**100,000**	**60,000**
A13101 Machinery and Equipment			50,000	100,000	60,000
001 Machinery and Equipment			50,000	100,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			**35,000**	**100,000**	**50,000**
A13201 Furniture and Fixture			35,000	100,000	50,000
Chief & Engineer (North) Irrigation			**45,343,000**	**54,406,420**	**52,787,100**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4417	**Executive Engineer Peshawar Canal Division Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**72,618,500**	**80,265,100**	**87,216,000**
A011	**TOTAL PAY**		**262**	**257**	**42,699,000**	**51,604,700**	**52,160,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**6**	**2,619,000**	**4,321,150**	**3,544,000**
A01101	Total Basic Pay Of Officer		5	6	2,507,000	4,140,400	3,427,000
E041	Executive Engineer	(BPS-18)	1	1	775,000		950,000
D096	Divisional Accountant	(BPS-17)	1	1	612,000		751,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,120,000		1,392,000
C082	Computer Operator	(BPS-16)		1			334,000
A01102	Personal pay				97,000	148,350	102,000
A01105	Qualification Pay				15,000	32,400	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**257**	**251**	**40,080,000**	**47,283,550**	**48,616,000**
A01151	Total Basic Pay Other Staff		257	251	40,057,000	47,269,300	48,586,000
H012	Head Clerk	(BPS-14)	1	1	352,000		431,000
S035	Senior Clerk	(BPS-14)	5	5	1,159,000		1,432,000
H021	Head Draftsman	(BPS-13)	1	1	508,000		617,000
C082	Computer Operator	(BPS-12)	1		273,000		
J013	Junior Clerk	(BPS-11)	11	11	1,953,000		2,411,000
S136	Sub Engineer	(BPS-11)	7	7	1,570,000		1,927,000
D105	Draftsman	(BPS-10)	1	1	259,000		316,000
A006	Accounts Clerk	(BPS-09)	2	2	534,000		651,000
I002	Imam Masjid	(BPS-09)	1	1	247,000		302,000
P017	Patwari	(BPS-09)		1			253,000
C012	Carpenter	(BPS-06)	2	2	391,000		477,000
D112	Driver	(BPS-06)	1	1	156,000		191,000
P047	Plumber	(BPS-06)	1	1	273,000		332,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4417	**Executive Engineer Peshawar Canal Division Peshawar**						
S161	Surveyor	(BPS-06)	2	2	365,000		446,000
C006	Canal Inspector	(BPS-05)	11	7	2,251,000		2,740,000
C113	Chowkidar-Cum-Cook	(BPS-05)	1	1	156,000		191,000
D112	Driver	(BPS-05)	4	4	742,000		904,000
E019	Electrician	(BPS-05)	1	1	221,000		269,000
G007	Guage Reader	(BPS-05)	11	11	1,628,000		1,992,000
J004	Jamadar Head Work	(BPS-05)	1	1	2,031,000		2,441,000
K010	Khansama	(BPS-05)	1	1	208,000		253,000
P017	Patwari	(BPS-05)	1		208,000		
P103	Pump Driver	(BPS-05)	2	2	339,000		414,000
P104	Pump Operator	(BPS-05)	2	2	384,000		468,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	156,000		191,000
T029	Tracer	(BPS-05)	2	2	259,000		318,000
W030	Work Supervisor	(BPS-05)	1	1	156,000		191,000
D006	Daftari	(BPS-04)	1	1	156,000		190,000
G026	Greaser	(BPS-04)	1	1	221,000		268,000
J002	Jamadar Badraga	(BPS-04)	1	1	156,000		190,000
B010	Barkandaz	(BPS-03)		4			494,000
B019	Beldar	(BPS-03)	123	123	15,144,000		18,508,000
C057	Chowkidar	(BPS-03)	10	10	1,211,000		1,481,000
C099	Cooli	(BPS-03)	4	3	495,000		605,000
D005	Dafadar	(BPS-03)	2	2	286,000		349,000
D010	Dak Runner	(BPS-03)	1	1	182,000		221,000
M010	Mali	(BPS-03)	4	4	651,000		792,000
M021	Mate	(BPS-03)	13	13	2,070,000		2,519,000
N005	Naib Qasid	(BPS-03)	10	10	1,185,000		1,449,000
R025	Regulation Beldar	(BPS-03)	4	4	441,000		540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4417	**Executive Engineer Peshawar Canal Division Peshawar**						
S145	Sui Gas Helper	(BPS-03)	1	1	221,000		268,000
S162	Sweeper	(BPS-03)	2	2	247,000		302,000
T018	Telephone Attendant	(BPS-03)	1	1	208,000		252,000
B010	Barkandaz	(BPS-02)	4		404,000		
A01152	Personal pay				23,000	14,250	30,000
A012	**TOTAL ALLOWANCES**				**29,919,500**	**28,660,400**	**35,056,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,261,500**	**26,071,400**	**34,357,000**
A01202	House Rent Allowance				4,698,000	3,697,500	7,047,000
A01203	Conveyance Allowance				6,427,000	5,645,800	6,427,000
A01207	Washing Allowance				34,000	32,400	34,000
A01208	Dress Allowance				29,000	27,000	29,000
A0120D	Integrated Allowance				59,000	43,600	59,000
A0120E	Housing Subsidy Allowance				583,000	345,000	641,000
A0120X	Adhoc Allowance - 2010				7,714,000	15,000	
A01217	Medical Allowance				5,356,000	4,464,400	5,356,000
A0121Q	Audit and Accounts Allowance				83,000	69,000	83,000
A0121T	Adhoc Relief Allowance 2013				1,673,000	1,224,500	1,673,000
A0121Z	Adhoc Relief Allowance-2014				307,500		308,000
A01226	Computer Allowance				18,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				1,172,000	833,900	1,172,000
A0122M	Adhoc Releif Allowance 2016				940,000	4,314,500	940,000
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017					5,160,800	5,201,000
A01233	Unattractive Area Allowance				168,000	156,000	168,000
001	Unattractive Area Allowance				168,000	156,000	168,000
A0123G	Ad-hoc Relief Allowance-2018						5,200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**658,000**	**2,589,000**	**699,000**
A01274	Medical Charges				158,000	900,000	174,000
001	Medical Charges				158,000	900,000	174,000
A01278	Leave Salary				500,000	1,689,000	525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4417	**Executive Engineer Peshawar Canal Division Peshawar**					
001	Leave Salary			500,000	1,689,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**4,537,000**	**4,683,600**	**4,221,100**
A032	**TOTAL COMMUNICATIONS**			**108,000**	**92,600**	**92,600**
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			102,000	86,600	86,600
A033	**TOTAL UTILITIES**			**2,801,000**	**2,781,500**	**2,781,500**
A03301	Gas			100,000	100,000	100,000
A03303	Electricity			2,661,000	2,681,500	2,681,500
001	Electricity			2,661,000	2,681,500	2,681,500
A03304	Hot and Cold Weather Charges			40,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**945,000**	**962,500**	**750,000**
A03805	Travelling Allowance			295,000	200,000	200,000
001	Travelling Allowance			295,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			650,000	762,500	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	762,500	550,000
A039	**TOTAL GENERAL**			**683,000**	**847,000**	**597,000**
A03901	Stationery			60,000	60,000	60,000
001	Stationery				60,000	60,000
A03902	Printing and Publication			60,000	30,000	30,000
001	Printing and publication			60,000	30,000	30,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			500,000	700,000	450,000
001	Advertising and Publicity			500,000	700,000	450,000
A03917	Law Charges			10,000	10,000	10,000
A03942	Cost of Other Stores			7,000	7,000	7,000
001	Cost of other Stores			7,000	7,000	7,000
A03970	Others			36,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4417	**Executive Engineer Peshawar Canal Division Peshawar**					
001	Others			36,000	30,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**550,000**
A041	**TOTAL PENSION**					**550,000**
A04114	Superannuation Encashment of L.P.R					550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**800,000**	**800,000**	**800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**800,000**	**800,000**	**800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	800,000	800,000
001	Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**230,000**	**296,000**	**296,000**
A130	**TOTAL TRANSPORT**			**200,000**	**266,000**	**266,000**
A13001	Transport			200,000	266,000	266,000
001	Transport			200,000	266,000	266,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**15,000**
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**15,000**
A13201	Furniture and Fixture			15,000	15,000	15,000
	Executive Engineer Peshawar Canal Division Peshawar			**78,185,500**	**86,044,700**	**93,083,100**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4418	**Special Revenue Peshawar Canal Division Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,047,000**	**25,996,000**	**27,162,000**
A011	**TOTAL PAY**		**81**	**81**	**11,623,000**	**16,579,600**	**14,255,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**2**	**434,000**	**728,800**	**840,000**
A01101	Total Basic Pay Of Officer		1	2	434,000	728,800	840,000
D025	Deputy Collector	(BPS-17)	1	1	434,000		537,000
C082	Computer Operator	(BPS-16)		1			303,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**80**	**79**	**11,189,000**	**15,850,800**	**13,415,000**
A01151	Total Basic Pay Other Staff		80	79	11,185,000	15,850,800	13,410,000
Z001	Zilladar	(BPS-15)		2			735,000
N009	Naib Tehsildar	(BPS-14)	1	1	234,000		289,000
Z001	Zilladar	(BPS-14)	2		599,000		
C082	Computer Operator	(BPS-12)	1		247,000		
H041	Head Vernicular Clerk	(BPS-10)	2	2	378,000		465,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	247,000		308,000
V007	Vernacular Clerk	(BPS-10)		7			1,280,000
K003	Kanungo	(BPS-09)	3	3	716,000		875,000
P017	Patwari	(BPS-09)		22			3,046,000
V007	Vernacular Clerk	(BPS-07)	7		1,042,000		
G007	Guage Reader	(BPS-05)	4	4	508,000		624,000
P017	Patwari	(BPS-05)	22		2,474,000		
R010	Reader	(BPS-05)	2	2	254,000		312,000
C007	Candidate Zilladar	(BPS-03)	1	1	124,000		152,000
N005	Naib Qasid	(BPS-03)	33	33	4,362,000		5,324,000
A01152	Personal pay				4,000		5,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A012 TOTAL ALLOWANCES			**11,424,000**	**9,416,400**	**12,907,000**
A012-1 TOTAL REGULAR ALLOWANCES			**11,040,000**	**8,486,400**	**12,500,000**
A01202 House Rent Allowance			1,414,000	1,299,800	2,121,000
A01203 Conveyance Allowance			1,935,000	1,780,600	1,935,000
A0120D Integrated Allowance			171,000	168,000	171,000
A0120E Housing Subsidy Allowance				111,600	
A0120X Adhoc Allowance - 2010			2,100,000	10,000	
A01217 Medical Allowance			2,087,000	1,345,300	2,087,000
A0121A Ad - hoc Allowance - 2011			5,000		5,000
A0121M Adhoc Relief Allowance - 2012			12,000		12,000
A0121T Adhoc Relief Allowance 2013			1,035,000	426,200	1,035,000
A0121Z Adhoc Relief Allowance-2014			17,000		17,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			905,000	267,300	905,000
A0122M Adhoc Releif Allowance 2016			1,312,000	1,376,500	1,312,000
A0122N Special Conveyance Allowance to Disbaled Employees			13,000	12,000	13,000
A0122Y Ad-hoc Relief Allowance 2017				1,641,100	1,425,000
A0123G Ad-hoc Relief Allowance-2018					1,426,000
A01270 Other			16,000	30,000	17,000
001 Others			16,000	30,000	17,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**384,000**	**930,000**	**407,000**
A01271 Overtime Allowance				30,000	
A01274 Medical Charges			84,000	100,000	92,000
001 Medical Charges			84,000	100,000	92,000
A01278 Leave Salary			300,000	800,000	315,000
001 Leave Salary			300,000	800,000	315,000
A03 TOTAL OPERATING EXPENSES			**405,000**	**409,700**	**409,700**
A033 TOTAL UTILITIES			**5,000**	**5,000**	**5,000**
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			260,000	260,000	260,000
A03805 Travelling Allowance			110,000	110,000	110,000
001 Travelling Allowance			110,000	110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A039 TOTAL GENERAL			140,000	144,700	144,700
A03901 Stationery			35,000	39,700	39,700
001 Stationery			35,000	39,700	39,700
A03902 Printing and Publication			80,000	80,000	80,000
001 Printing and publication			80,000	80,000	80,000
A03942 Cost of Other Stores			5,000	5,000	5,000
001 Cost of other Stores			5,000	5,000	5,000
A03970 Others			20,000	20,000	20,000
001 Others			20,000	20,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000	500,000	500,000
A052 TOTAL GRANTS-DOMESTIC			500,000	500,000	500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	90,000	90,000
A130 TOTAL TRANSPORT			50,000	50,000	50,000
A13001 Transport			50,000	50,000	50,000
001 Transport			50,000	50,000	50,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**10,000**
A13101 Machinery and Equipment			10,000	10,000	10,000
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**30,000**	**30,000**
A13201 Furniture and Fixture			15,000	30,000	30,000
Special Revenue Peshawar Canal Division Peshawar			**24,027,000**	**26,995,700**	**28,161,700**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4419	**Executive Engineer Warsak Canal Division Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**88,568,000**	**109,789,370**	**102,777,000**
A011	**TOTAL PAY**		**327**	**327**	**49,247,000**	**70,078,150**	**60,202,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**6**	**2,445,000**	**3,777,200**	**3,297,000**
A01101	Total Basic Pay Of Officer		5	6	2,321,000	3,680,000	3,167,000
E041	Executive Engineer	(BPS-18)	1	1	859,000		1,051,000
A099	Assistant Engineer	(BPS-17)	3	3	850,000		1,068,000
C082	Computer Operator	(BPS-16)		1			303,000
D096	Divisional Accountant	(BPS-16)	1	1	612,000		745,000
A01102	Personal pay				111,000	82,800	117,000
A01105	Qualification Pay				13,000	14,400	13,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**322**	**321**	**46,802,000**	**66,300,950**	**56,905,000**
A01151	Total Basic Pay Other Staff		322	321	46,742,000	66,234,170	56,827,000
H012	Head Clerk	(BPS-14)	1	1	404,000		493,000
S035	Senior Clerk	(BPS-14)	4	4	850,000		1,053,000
H021	Head Draftsman	(BPS-13)	1	1	352,000		430,000
C082	Computer Operator	(BPS-12)	1		247,000		
J013	Junior Clerk	(BPS-11)	9	9	1,500,000		1,855,000
S136	Sub Engineer	(BPS-11)	7	7	1,300,000		1,603,000
S152	Supervisor	(BPS-11)	1	1	391,000		475,000
D105	Draftsman	(BPS-10)	1	1	247,000		302,000
A006	Accounts Clerk	(BPS-09)	2	2	612,000		745,000
A053	Artificer	(BPS-09)	3	3	599,000		734,000
P017	Patwari	(BPS-09)		1			226,000
W029	Work Superintendent	(BPS-09)	1	1	260,000		317,000
M022	Mechanic	(BPS-07)	1	1	247,000		301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4419	**Executive Engineer Warsak Canal Division Peshawar**						
D112	Driver	(BPS-06)	5	5	950,000		1,160,000
O024	Operator Grade-I	(BPS-06)	4	4	846,000		1,031,000
S161	Surveyor	(BPS-06)	1	1	195,000		238,000
T049	Tubewell Operator	(BPS-06)	4	4	612,000		750,000
C006	Canal Inspector	(BPS-05)	5	5	1,016,000		1,237,000
C027	Charge Mechanic	(BPS-05)	4	4	781,000		951,000
E005	Earth Work Mistri	(BPS-05)	1	1	221,000		269,000
G007	Guage Reader	(BPS-05)	16	16	2,789,000		3,403,000
P017	Patwari	(BPS-05)	1		185,000		
T018	Telephone Attendant	(BPS-05)	2	2	352,000		429,000
T029	Tracer	(BPS-05)	2	2	417,000		507,000
W031	Work Taker	(BPS-05)	1	1	208,000		253,000
D006	Daftari	(BPS-04)	1	1	169,000		206,000
G026	Greaser	(BPS-04)	8	8	900,000		1,105,000
H004	Havaldar	(BPS-04)	3	3	599,000		728,000
H028	Head Mali	(BPS-04)	1	1	234,000		284,000
J002	Jamadar Badraga	(BPS-04)	1	1	247,000		299,000
P036	Pipe Fitter	(BPS-04)	1	1	195,000		237,000
B005	Badraga	(BPS-03)	40	40	5,273,000		6,437,000
B010	Barkandaz	(BPS-03)	4	4	612,000		745,000
B019	Beldar	(BPS-03)	92	92	11,474,000		14,020,000
C057	Chowkidar	(BPS-03)	47	47	5,433,000		6,648,000
D005	Dafadar	(BPS-03)	2	2	247,000		302,000
D010	Dak Runner	(BPS-03)	2	2	247,000		302,000
K010	Khansama	(BPS-03)	1	1	221,000		268,000
M010	Mali	(BPS-03)	3	3	508,000		618,000
M021	Mate	(BPS-03)	14	14	2,000,000		2,438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4419	**Executive Engineer Warsak Canal Division Peshawar**						
N005	Naib Qasid	(BPS-03)	4	4	729,000		886,000
R025	Regulation Beldar	(BPS-03)	18	18	1,800,000		2,209,000
S162	Sweeper	(BPS-03)	2	2	273,000		333,000
A01152	Personal pay				60,000	66,780	78,000
A012	**TOTAL ALLOWANCES**				**39,321,000**	**39,711,220**	**42,575,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,848,000**	**38,082,460**	**42,068,000**
A01202	House Rent Allowance				4,942,000	5,532,670	7,413,000
A01203	Conveyance Allowance				7,818,000	7,451,290	7,818,000
A01207	Washing Allowance				83,000	91,800	83,000
A01208	Dress Allowance				75,000	81,800	75,000
A0120D	Integrated Allowance					30,500	
A0120E	Housing Subsidy Allowance					240,000	
A0120X	Adhoc Allowance - 2010				11,254,000	50,000	
A01217	Medical Allowance				7,360,000	5,770,050	7,360,000
A0121M	Adhoc Relief Allowance - 2012					5,200	
A0121Q	Audit and Accounts Allowance				101,000	52,800	101,000
A0121T	Adhoc Relief Allowance 2013				1,743,000	1,676,500	1,743,000
A0121Z	Adhoc Relief Allowance-2014				221,000	22,600	221,000
A01226	Computer Allowance				10,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015				4,211,000	1,168,050	4,211,000
A0122M	Adhoc Releif Allowance 2016				47,000	5,734,200	47,000
A0122Y	Ad-hoc Relief Allowance 2017					6,956,000	5,999,000
A01233	Unattractive Area Allowance				983,000	3,210,000	983,000
001	Unattractive Area Allowance				983,000	3,210,000	983,000
A0123G	Ad-hoc Relief Allowance-2018						6,003,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**473,000**	**1,628,760**	**507,000**
A01274	Medical Charges				210,000		231,000
001	Medical Charges				210,000		231,000
A01278	Leave Salary				263,000	1,628,760	276,000
001	Leave Salary				263,000	1,628,760	276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
A03 TOTAL OPERATING EXPENSES			**281,847,000**	**437,034,970**	**417,034,970**
A032 TOTAL COMMUNICATIONS			**158,000**	**165,030**	**165,030**
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			150,000	157,030	157,030
A033 TOTAL UTILITIES			**280,025,000**	**435,275,000**	**415,275,000**
A03301 Gas				250,000	250,000
A03303 Electricity			280,000,000	435,000,000	415,000,000
001 Electricity			280,000,000	435,000,000	415,000,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			**950,000**	**950,000**	**950,000**
A03805 Travelling Allowance			200,000	200,000	200,000
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	700,000
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	700,000
A03808 Conveyance Charges			50,000	50,000	50,000
001 Conveyance Charges				50,000	50,000
A039 TOTAL GENERAL			**714,000**	**644,940**	**644,940**
A03901 Stationery			60,000	19,240	19,240
001 Stationery				19,240	19,240
A03902 Printing and Publication			45,000	33,700	33,700
001 Printing and publication			45,000	33,700	33,700
A03906 Uniforms and Protective Clothing			15,000	10,000	10,000
A03907 Advertising & Publicity			500,000	500,000	500,000
001 Advertising and Publicity			500,000	500,000	500,000
A03917 Law Charges			16,000	4,000	4,000
A03942 Cost of Other Stores			18,000	18,000	18,000
001 Cost of other Stores			18,000	18,000	18,000
A03970 Others			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4419	**Executive Engineer Warsak Canal Division Peshawar**					
001	Others			60,000	60,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**550,000**
A041	**TOTAL PENSION**					**550,000**
A04114	Superannuation Encashment of L.P.R					550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**700,000**	**700,000**	**700,000**
A052	**TOTAL GRANTS-DOMESTIC**			**700,000**	**700,000**	**700,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			700,000	700,000	700,000
001	Fin. Assis. to the families of G.Serv. who exp			700,000	700,000	700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**255,000**	**205,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**150,000**
A13001	Transport			200,000	200,000	150,000
001	Transport			200,000	200,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			20,000	5,000	5,000
	Executive Engineer Warsak Canal Division Peshawar			**371,385,000**	**547,779,340**	**521,266,970**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4420	**Special Revenue Worsak Canal Division Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,553,000**	**30,581,620**	**26,577,000**
A011	**TOTAL PAY**		**66**	**66**	**11,506,000**	**19,779,900**	**14,090,000**
A011-1	**TOTAL PAY OF OFFICERS**			**2**		**1,069,640**	**498,000**
A01101	Total Basic Pay Of Officer			2		1,069,640	498,000
C082	Computer Operator	(BPS-16)		2			498,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**64**	**11,506,000**	**18,710,260**	**13,592,000**
A01151	Total Basic Pay Other Staff		66	64	11,371,000	18,575,260	13,416,000
Z001	Zilladar	(BPS-15)		4			1,786,000
Z001	Zilladar	(BPS-14)	4		1,461,000		
C082	Computer Operator	(BPS-12)	2		404,000		
H041	Head Vernicular Clerk	(BPS-10)	2	2	456,000		558,000
R330	Revenue Inspector (Abiana)	(BPS-10)	3	3	365,000		455,000
V007	Vernacular Clerk	(BPS-10)		9			2,132,000
P017	Patwari	(BPS-09)		40			7,249,000
V007	Vernacular Clerk	(BPS-07)	9		1,745,000		
P017	Patwari	(BPS-05)	40		5,924,000		
D010	Dak Runner	(BPS-03)	6	6	1,016,000		1,236,000
A01152	Personal pay				135,000	135,000	176,000
A012	**TOTAL ALLOWANCES**				**11,047,000**	**10,801,720**	**12,487,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,747,000**	**9,840,760**	**12,172,000**
A01202	House Rent Allowance				1,659,000	1,424,820	2,489,000
A01203	Conveyance Allowance				1,433,000	2,197,330	1,433,000
A0120X	Adhoc Allowance - 2010				2,192,000	1,100,110	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4420 Special Revenue Worsak Canal Division Peshawar					
A01217 Medical Allowance			1,008,000	1,565,700	1,008,000
A0121M Adhoc Relief Allowance - 2012				109,940	
A0121T Adhoc Relief Allowance 2013			525,000	484,750	525,000
A0121Z Adhoc Relief Allowance-2014			210,000	3,940	210,000
A01226 Computer Allowance			64,000	38,250	67,000
A0122C Adhoc Relief Allowance - 2015			935,000	625,800	935,000
A0122M Adhoc Releif Allowance 2016			2,721,000	831,820	2,721,000
A0122Y Ad-hoc Relief Allowance 2017				1,458,300	1,391,000
A0123G Ad-hoc Relief Allowance-2018					1,393,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**300,000**	**960,960**	**315,000**
A01278 Leave Salary			300,000	960,960	315,000
001 Leave Salary			300,000	960,960	315,000
A03 TOTAL OPERATING EXPENSES			**281,000**	**340,910**	**271,800**
A032 TOTAL COMMUNICATIONS			**6,000**	**6,000**	**6,000**
A03201 Postage and Telegraph			6,000	6,000	6,000
A033 TOTAL UTILITIES			**25,000**	**25,000**	**25,000**
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			**200,000**	**229,910**	**160,800**
A03805 Travelling Allowance			100,000	40,800	40,800
001 Travelling Allowance			100,000	40,800	40,800
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	189,110	120,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	189,110	120,000
A039 TOTAL GENERAL			**50,000**	**80,000**	**80,000**
A03902 Printing and Publication			20,000	60,000	60,000
001 Printing and publication			20,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4420	**Special Revenue Worsak Canal Division Peshawar**					
A03907	Advertising & Publicity			10,000		
001	Advertising and Publicity			10,000		
A03942	Cost of Other Stores			10,000	10,000	10,000
001	Cost of other Stores			10,000	10,000	10,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**300,000**	**300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**300,000**	**300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	300,000	300,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	300,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**156,100**	**101,100**
A130	**TOTAL TRANSPORT**			**60,000**	**115,000**	**60,000**
A13001	Transport			60,000	115,000	60,000
001	Transport			60,000	115,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**25,100**	**25,100**
A13101	Machinery and Equipment			20,000	25,100	25,100
001	Machinery and Equipment			20,000	25,100	25,100
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**16,000**	**16,000**
A13201	Furniture and Fixture			20,000	16,000	16,000
Special Revenue Worsak Canal Division Peshawar				**23,434,000**	**31,378,630**	**27,249,900**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4421	**Executive Engineer T/Well Irrigation Division Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**142,357,000**	**236,193,900**	**155,519,000**
A011	**TOTAL PAY**		**768**	**768**	**59,562,000**	**157,691,500**	**75,662,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,558,000**	**3,281,600**	**3,120,000**
A01101	Total Basic Pay Of Officer		4	4	2,474,000	3,267,200	3,032,000
E041	Executive Engineer	(BPS-18)	1	1	833,000		1,020,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,172,000		1,439,000
D096	Divisional Accountant	(BPS-16)	1	1	469,000		573,000
A01102	Personal pay				74,000		78,000
A01105	Qualification Pay				10,000	14,400	10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**764**	**764**	**57,004,000**	**154,409,900**	**72,542,000**
A01151	Total Basic Pay Other Staff		764	764	56,514,000	154,190,300	70,392,000
H012	Head Clerk	(BPS-14)	1	1	378,000		462,000
S035	Senior Clerk	(BPS-14)	5	5	117,000		181,000
A006	Accounts Clerk	(BPS-11)	2	2	599,000		731,000
J013	Junior Clerk	(BPS-11)	6	6	997,000		1,233,000
S136	Sub Engineer	(BPS-11)	6	6	1,667,000		2,037,000
D105	Draftsman	(BPS-10)	1	1	365,000		444,000
C012	Carpenter	(BPS-06)	1	1	130,000		160,000
D112	Driver	(BPS-06)	4	4	677,000		828,000
E019	Electrician	(BPS-06)	4	4	130,000		172,000
O014	Operator	(BPS-06)	33	33	4,622,000		5,676,000
T049	Tubewell Operator	(BPS-06)	284	284	19,530,000		24,549,000
A174	Assistant Clerk Of Court	(BPS-05)	1	1	143,000		175,000
G007	Guage Reader	(BPS-05)	5	5	820,000		1,002,000
M022	Mechanic	(BPS-05)	5	5	820,000		1,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4421	**Executive Engineer T/Well Irrigation Division Peshawar**						
O014	Operator	(BPS-05)	1	1	299,000		362,000
P104	Pump Operator	(BPS-05)	3	3	208,000		260,000
T029	Tracer	(BPS-05)	2	2	599,000		726,000
W031	Work Taker	(BPS-05)	1	1	169,000		206,000
A195	Assistant Pump Operator	(BPS-04)	10	10	1,016,000		1,250,000
B010	Barkandaz	(BPS-03)	1	1	130,000		159,000
B019	Beldar	(BPS-03)	1	1	130,000		159,000
C057	Chowkidar	(BPS-03)	248	248	7,812,000		10,051,000
C065	Cleaner	(BPS-03)	6	6	1,016,000		1,236,000
D005	Dafadar	(BPS-03)	1	1	143,000		174,000
F027	Fitter Cooli	(BPS-03)	2	2	247,000		302,000
N005	Naib Qasid	(BPS-03)	6	6	807,000		985,000
O054	Operator-cum- Chowkidar	(BPS-03)	123	123	12,787,000		15,680,000
S162	Sweeper	(BPS-03)	1	1	156,000		190,000
A01152	Personal pay				490,000	219,600	2,150,000
A012	**TOTAL ALLOWANCES**				**82,795,000**	**78,502,400**	**79,857,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**82,285,000**	**77,942,400**	**79,321,000**
A01202	House Rent Allowance				10,522,000	10,085,600	15,783,000
A01203	Conveyance Allowance				15,910,000	16,959,100	15,910,000
A01207	Washing Allowance				459,000	426,800	459,000
A01208	Dress Allowance				438,000	449,600	438,000
A0120D	Integrated Allowance				28,000	30,500	28,000
A0120E	Housing Subsidy Allowance				222,000	373,400	244,000
A0120X	Adhoc Allowance - 2010				22,933,000	685,000	
A01217	Medical Allowance				14,193,000	13,677,400	14,193,000
A0121Q	Audit and Accounts Allowance				52,000	50,000	52,000
A0121T	Adhoc Relief Allowance 2013				1,160,000	3,626,300	1,160,000
A0121Z	Adhoc Relief Allowance-2014				291,000	175,800	291,000
A0122C	Adhoc Relief Allowance - 2015				2,538,000	2,499,700	2,538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4421	**Executive Engineer T/Well Irrigation Division Peshawar**					
A0122M	Adhoc Releif Allowance 2016			13,539,000	12,955,500	13,539,000
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	
A0122Y	Ad-hoc Relief Allowance 2017				15,640,000	7,343,000
A01236	Deputation Allowance				144,000	
A01238	Charge allowance				127,700	
A0123G	Ad-hoc Relief Allowance-2018					7,343,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**510,000**	**560,000**	**536,000**
A01274	Medical Charges			10,000	60,000	11,000
001	Medical Charges			10,000	60,000	11,000
A01278	Leave Salary			500,000	500,000	525,000
001	Leave Salary			500,000	500,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**76,075,000**	**76,419,900**	**76,039,900**
A032	**TOTAL COMMUNICATIONS**			**74,000**	**74,000**	**74,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			66,000	66,000	66,000
A033	**TOTAL UTILITIES**			**75,240,000**	**75,090,000**	**75,090,000**
A03301	Gas			230,000	80,000	80,000
A03303	Electricity			75,000,000	75,000,000	75,000,000
001	Electricity			75,000,000	75,000,000	75,000,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**554,000**	**910,000**	**590,000**
A03805	Travelling Allowance			50,000	150,000	80,000
001	Travelling Allowance			50,000	150,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	750,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	500,000
A03808	Conveyance Charges			4,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4421	**Executive Engineer T/Well Irrigation Division Peshawar**					
001	Conveyance Charges			4,000	10,000	10,000
A039	**TOTAL GENERAL**			**207,000**	**345,900**	**285,900**
A03901	Stationery			62,000	90,900	90,900
001	Stationery				90,900	90,900
A03902	Printing and Publication			13,000	40,000	40,000
001	Printing and publication				40,000	40,000
A03906	Uniforms and Protective Clothing			11,000	15,000	15,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising and Publicity			50,000	50,000	50,000
A03917	Law Charges			16,000	30,000	30,000
A03942	Cost of Other Stores			15,000	20,000	20,000
001	Cost of other Stores			15,000	20,000	20,000
A03970	Others			40,000	100,000	40,000
001	Others			40,000	100,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**9,700,000**	**650,000**
A041	**TOTAL PENSION**				**9,700,000**	**650,000**
A04114	Superannuation Encashment of L.P.R				9,700,000	650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**1,000,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**1,000,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	1,000,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	1,000,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**334,000**	**450,000**	**350,000**
A130	**TOTAL TRANSPORT**			**250,000**	**350,000**	**250,000**
A13001	Transport			250,000	350,000	250,000
001	Transport			250,000	350,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			**43,000**	**50,000**	**50,000**
A13101 Machinery and Equipment			43,000	50,000	50,000
001 Machinery and Equipment			43,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			**41,000**	**50,000**	**50,000**
A13201 Furniture and Fixture			41,000	50,000	50,000
Executive Engineer T/Well Irrigation Division Peshawar			**219,266,000**	**323,763,800**	**233,158,900**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4422	**Executive Engineer Hydrology Irrigation Divisio Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**78,663,000**	**97,764,000**	**90,944,000**
A011	**TOTAL PAY**		**253**	**253**	**42,051,000**	**64,039,000**	**51,413,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**3,365,000**	**3,795,000**	**4,108,000**
A01101	Total Basic Pay Of Officer		6	6	3,233,000	3,600,000	3,970,000
E041	Executive Engineer	(BPS-18)	1	1	846,000		1,035,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,641,000		2,018,000
A057	Assistant	(BPS-16)	1	1	375,000		461,000
D096	Divisional Accountant	(BPS-16)	1	1	371,000		456,000
A01102	Personal pay				117,000	180,000	123,000
A01105	Qualification Pay				15,000	15,000	15,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**247**	**247**	**38,686,000**	**60,244,000**	**47,305,000**
A01151	Total Basic Pay Other Staff		247	247	38,442,000	60,000,000	46,988,000
S035	Senior Clerk	(BPS-14)	3	3	599,000		743,000
J013	Junior Clerk	(BPS-11)	7	7	794,000		996,000
S136	Sub Engineer	(BPS-11)	10	10	2,018,000		2,483,000
D105	Draftsman	(BPS-10)	2	2	404,000		496,000
A006	Accounts Clerk	(BPS-09)	1	1	208,000		255,000
P017	Patwari	(BPS-09)		5			799,000
R030	Research Assistant	(BPS-08)	1	1	1,497,000		1,801,000
L052	Land Reclamation Supervisor	(BPS-06)	1	1	195,000		238,000
S161	Surveyor	(BPS-06)	2	2	378,000		461,000
G007	Guage Reader	(BPS-05)	115	115	19,790,000		24,151,000
P017	Patwari	(BPS-05)	5		651,000		
T029	Tracer	(BPS-05)	2	2	651,000		788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4422	**Executive Engineer Hydrology Irrigation Divisio Peshawar**						
D112	Driver	(BPS-04)	4	4	384,000		473,000
B005	Badraga	(BPS-03)	4	4	378,000		465,000
B010	Barkandaz	(BPS-03)	3	3	326,000		399,000
B019	Beldar	(BPS-03)	23	23	2,213,000		2,718,000
C057	Chowkidar	(BPS-03)	48	48	6,315,000		7,709,000
D005	Dafadar	(BPS-03)	3	3	365,000		446,000
L002	Laboratory Attendant	(BPS-03)	1	1	143,000		174,000
M010	Mali	(BPS-03)	1	1	169,000		206,000
N005	Naib Qasid	(BPS-03)	7	7	156,000		206,000
S097	Sound Attendant	(BPS-03)	1	1	339,000		410,000
S162	Sweeper	(BPS-03)	3	3	469,000		571,000
A01152	Personal pay				244,000	244,000	317,000
A012	**TOTAL ALLOWANCES**				**36,612,000**	**33,725,000**	**39,531,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,954,000**	**31,775,000**	**38,832,000**
A01202	House Rent Allowance				4,200,000	4,200,000	6,300,000
A01203	Conveyance Allowance				6,384,000	6,384,000	6,384,000
A01207	Washing Allowance				105,000	105,000	105,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				38,000	40,000	38,000
A0120E	Housing Subsidy Allowance				332,000	332,000	365,000
A0120X	Adhoc Allowance - 2010				9,450,000	55,000	
A01217	Medical Allowance				4,835,000	4,835,000	4,835,000
A0121Q	Audit and Accounts Allowance				101,000	101,000	101,000
A0121T	Adhoc Relief Allowance 2013				1,813,000	1,813,000	1,813,000
A0121Z	Adhoc Relief Allowance-2014				42,000	10,000	42,000
A0122C	Adhoc Relief Allowance - 2015				7,928,000	1,130,000	7,928,000
A0122M	Adhoc Releif Allowance 2016					5,420,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					24,000	
A0122Y	Ad-hoc Relief Allowance 2017					6,600,000	5,096,000
A01233	Unattractive Area Allowance				630,000	630,000	630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4422	**Executive Engineer Hydrology Irrigation Divisio Peshawar**					
001	Unattractive Area Allowance			630,000	630,000	630,000
A0123G	Ad-hoc Relief Allowance-2018					5,099,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**658,000**	**1,950,000**	**699,000**
A01274	Medical Charges			158,000	200,000	174,000
001	Medical Charges			158,000	200,000	174,000
A01278	Leave Salary			500,000	1,750,000	525,000
001	Leave Salary			500,000	1,750,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**1,995,000**	**2,213,000**	**2,063,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**160,000**	**160,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			120,000	150,000	150,000
A033	**TOTAL UTILITIES**			**898,000**	**908,000**	**908,000**
A03301	Gas			423,000	423,000	423,000
A03303	Electricity			450,000	450,000	450,000
001	Electricity			450,000	450,000	450,000
A03304	Hot and Cold Weather Charges			25,000	35,000	35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**720,000**	**825,000**	**675,000**
A03805	Travelling Allowance			350,000	400,000	350,000
001	Travelling Allowance			350,000	400,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	300,000
A03808	Conveyance Charges			20,000	25,000	25,000
001	Conveyance Charges				25,000	25,000
A039	**TOTAL GENERAL**			**247,000**	**320,000**	**320,000**
A03901	Stationery			61,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4422	**Executive Engineer Hydrology Irrigation Divisio Peshawar**					
001	Stationery				70,000	70,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication				20,000	20,000
A03906	Uniforms and Protective Clothing			15,000	20,000	20,000
A03907	Advertising & Publicity			100,000	150,000	150,000
001	Advertising and Publicity			100,000	150,000	150,000
A03942	Cost of Other Stores			15,000	20,000	20,000
001	Cost of other Stores			15,000	20,000	20,000
A03970	Others			36,000	40,000	40,000
001	Others			36,000	40,000	40,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,321,200**	**550,000**
A041	**TOTAL PENSION**				**1,321,200**	**550,000**
A04114	Superannuation Encashment of L.P.R				1,321,200	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**700,000**	**700,000**	**700,000**
A052	**TOTAL GRANTS-DOMESTIC**			**700,000**	**700,000**	**700,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			700,000	700,000	700,000
001	Fin. Assis. to the families of G.Serv. who exp			700,000	700,000	700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**300,000**	**250,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**150,000**
A13001	Transport			150,000	200,000	150,000
001	Transport			150,000	200,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			20,000	40,000	40,000
001	Machinery and Equipment			20,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**60,000**	**60,000**
A13201 Furniture and Fixture			50,000	60,000	60,000
Executive Engineer Hydrology Irrigation Divisio Peshawar			**81,578,000**	**102,298,200**	**94,507,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4424	**Executive Engineer Mechanical Irrigation Division Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,767,000**	**46,560,020**	**46,091,000**
A011	**TOTAL PAY**		**119**	**113**	**23,867,000**	**29,716,400**	**28,577,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,989,000**	**3,593,600**	**3,673,000**
A01101	Total Basic Pay Of Officer		6	6	2,968,000	3,501,000	3,651,000
E041	Executive Engineer	(BPS-18)	1	1	898,000		1,098,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,302,000		1,611,000
A057	Assistant	(BPS-16)	1	1	299,000		369,000
D096	Divisional Accountant	(BPS-16)	1	1	469,000		573,000
A01102	Personal pay				21,000	78,200	22,000
A01105	Qualification Pay					14,400	
A011-2	**TOTAL PAY OF OTHER STAFF**		**113**	**107**	**20,878,000**	**26,122,800**	**24,904,000**
A01151	Total Basic Pay Other Staff		113	107	20,878,000	26,065,000	24,904,000
S035	Senior Clerk	(BPS-14)	3	3	1,016,000		1,244,000
J013	Junior Clerk	(BPS-11)	6	6	1,068,000		1,319,000
O052	Operator Drilling Riger	(BPS-11)	6	6	1,406,000		1,724,000
S136	Sub Engineer	(BPS-11)	7	7	1,574,000		1,932,000
S152	Supervisor	(BPS-11)	1	1	247,000		303,000
D105	Draftsman	(BPS-10)	2	2	389,000		478,000
A006	Accounts Clerk	(BPS-09)	2	2	299,000		369,000
D127	Dragling Operator	(BPS-08)	1	1	260,000		317,000
L049	Low Body Trailer Operator	(BPS-08)	1	1	247,000		301,000
M022	Mechanic	(BPS-08)	2	2	378,000		463,000
D124	Dozer Operator	(BPS-07)	3	3	534,000		654,000
E019	Electrician	(BPS-07)	3	3	768,000		934,000
F033	Foreman	(BPS-07)	1	1	221,000		269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4424	**Executive Engineer Mechanical Irrigation Division Peshawar**						
T051	Turner	(BPS-07)	1	1	195,000		238,000
A033	Air Compressor Operator	(BPS-06)	1	1	221,000		269,000
B003	Back Truck Operator	(BPS-06)	2	2	391,000		477,000
C075	Compactor Haul Operator	(BPS-06)	4	4	729,000		890,000
C145	Compactor Operator	(BPS-06)	2	2	352,000		430,000
D112	Driver	(BPS-06)	3	3	742,000		902,000
F026	Fitter	(BPS-06)	3		508,000		
G013	Generator Operator	(BPS-06)	1	1	221,000		269,000
K002	K.W. Generating Plant Operator	(BPS-06)	1	1	169,000		207,000
L050	Lubrication-Truck Operator	(BPS-06)	2	2	365,000		446,000
M168	Motor Boat Operator	(BPS-06)	1	1	195,000		238,000
W016	Well Borer	(BPS-06)	11	11	1,680,000		2,059,000
C145	Compactor Operator	(BPS-05)	1	1	195,000		238,000
E019	Electrician	(BPS-05)	1	1	169,000		206,000
K001	K.W Mobile Light Lubricator Operator	(BPS-05)	1	1	182,000		222,000
M022	Mechanic	(BPS-05)	7	7	1,094,000		1,337,000
T029	Tracer	(BPS-05)	1	1	208,000		253,000
D006	Daftari	(BPS-04)	2	2	247,000		303,000
D149	Dozer Greasers	(BPS-04)	1	1	169,000		206,000
W021	Wireman	(BPS-04)	1	1	169,000		206,000
B010	Barkandaz	(BPS-03)	1	1	169,000		206,000
C057	Chowkidar	(BPS-03)	8	8	1,120,000		1,366,000
D005	Dafadar	(BPS-03)	1	1	156,000		190,000
F027	Fitter Cooli	(BPS-03)	4	1	625,000		761,000
H053	Helper	(BPS-03)	4	4	846,000		1,026,000
N005	Naib Qasid	(BPS-03)	7	7	898,000		1,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4424	**Executive Engineer Mechanical Irrigation Division Peshawar**					
S162	Sweeper (BPS-03)	3	3	456,000		555,000
A01152	Personal pay				57,800	
A012	**TOTAL ALLOWANCES**			**14,900,000**	**16,843,620**	**17,514,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,392,000**	**13,724,920**	**16,980,000**
A01202	House Rent Allowance			2,316,000	2,039,000	3,474,000
A01203	Conveyance Allowance			3,048,000	2,775,300	3,048,000
A01207	Washing Allowance			22,000	19,900	22,000
A01208	Dress Allowance			18,000	16,300	18,000
A0120D	Integrated Allowance			37,000	32,400	37,000
A0120X	Adhoc Allowance - 2010			4,346,000	100,000	
A01217	Medical Allowance			2,169,000	1,978,700	2,169,000
A0121Q	Audit and Accounts Allowance			91,000	121,200	91,000
A0121T	Adhoc Relief Allowance 2013			798,000	718,400	798,000
A0121Z	Adhoc Relief Allowance-2014			17,000	4,320	17,000
A0122C	Adhoc Relief Allowance - 2015			664,000	537,000	664,000
A0122M	Adhoc Releif Allowance 2016			866,000	2,416,100	866,000
A0122Y	Ad-hoc Relief Allowance 2017				2,966,300	2,918,000
A0123G	Ad-hoc Relief Allowance-2018					2,858,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**508,000**	**3,118,700**	**534,000**
A01274	Medical Charges			8,000	44,000	9,000
001	Medical Charges			8,000	44,000	9,000
A01278	Leave Salary			500,000	3,074,700	525,000
001	Leave Salary			500,000	3,074,700	525,000
A03	**TOTAL OPERATING EXPENSES**			**1,207,000**	**1,026,600**	**946,600**
A032	**TOTAL COMMUNICATIONS**			**47,000**	**47,000**	**47,000**
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk Call			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A033 TOTAL UTILITIES			**325,000**	**206,900**	**206,900**
A03303 Electricity			300,000	182,000	182,000
001 Electricity			300,000	182,000	182,000
A03304 Hot and Cold Weather Charges			25,000	24,900	24,900
A038 TOTAL TRAVEL & TRANSPORTATION			**700,000**	**541,200**	**541,200**
A03805 Travelling Allowance			180,000	200,000	200,000
001 Travelling Allowance			180,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	331,200	331,200
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	331,200	331,200
A03808 Conveyance Charges			20,000	10,000	10,000
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			**135,000**	**231,500**	**151,500**
A03901 Stationery			50,000	100,000	70,000
001 Stationery				100,000	70,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			20,000	16,500	16,500
001 Advertising and Publicity			20,000	16,500	16,500
A03970 Others			50,000	100,000	50,000
001 Others			50,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**550,000**
A041 TOTAL PENSION					**550,000**
A04114 Superannuation Encashment of L.P.R					550,000
A13 TOTAL REPAIRS AND MAINTENANCE			**150,000**	**110,000**	**110,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**100,000**
A13001 Transport			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4424	**Executive Engineer Mechanical Irrigation Division Peshawar**					
001	Transport			100,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**10,000**	**10,000**
A13101	Machinery and Equipment			30,000	10,000	10,000
001	Machinery and Equipment			30,000	10,000	10,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**		
A13201	Furniture and Fixture			20,000		
Executive Engineer Mechanical Irrigation Division Peshawar				**40,124,000**	**47,696,620**	**47,697,600**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4487	**Director General Small Dams Khyber Pakthunkhwa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,773,200**	**14,341,780**	**23,571,080**
A011	**TOTAL PAY**		**73**	**39**	**17,144,200**	**9,004,620**	**13,776,040**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**12**	**10,047,500**	**5,448,700**	**8,244,760**
A01101	Total Basic Pay Of Officer		24	12	9,898,500	5,270,560	8,088,760
D068	Director General	(BPS-20)	1	1	990,000		1,220,000
D063	Director	(BPS-19)	2	2	1,537,000		1,856,520
D028	Deputy Director	(BPS-18)	2		765,000		
G030	Geologist	(BPS-18)	1	1	911,000		1,113,000
A079	Assistant Director	(BPS-17)	4	1	1,514,000		735,000
C038	Chief Draftsman	(BPS-17)	1	1	305,300		364,440
D201	Divisional Accounts Officer	(BPS-17)	2		610,000		
S166	Superintendent	(BPS-17)	2	2	610,600		728,880
A021	Administrative Officer	(BPS-16)	1	1	599,000		729,000
A057	Assistant	(BPS-16)	2		382,000		
A060	Assistant Accounts Officer	(BPS-16)	1	1	508,000		620,000
C059	Circle Head Draftsman	(BPS-16)	1	1	404,000		495,000
C082	Computer Operator	(BPS-16)	3		572,000		
S115	Stenographer	(BPS-16)	1	1	190,600		226,920
A01102	Personal pay				149,000	178,140	156,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**27**	**7,096,700**	**3,555,920**	**5,531,280**
A01151	Total Basic Pay Other Staff		49	27	7,096,700	3,543,600	5,531,280
D013	Data Processing Supervisor	(BPS-14)	1	1	247,000		305,000
S035	Senior Clerk	(BPS-14)	3	1	604,200		367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4487	**Director General Small Dams Khyber Pakthunkhwa**						
S115	Stenographer	(BPS-14)	2	2	599,000		735,000
H021	Head Draftsman	(BPS-13)	1	1	143,000		182,160
C082	Computer Operator	(BPS-12)	1	1	339,000		414,000
S136	Sub Engineer	(BPS-12)	8		1,069,500		
J013	Junior Clerk	(BPS-11)	3	3	378,000		452,520
S136	Sub Engineer	(BPS-11)	1	1	247,000		303,000
A006	Accounts Clerk	(BPS-09)	1	1	247,000		302,000
D112	Driver	(BPS-06)	11	5	1,101,000		567,680
T029	Tracer	(BPS-05)	2	2	378,000		461,000
C057	Chowkidar	(BPS-03)	5	2	568,000		336,320
N005	Naib Qasid	(BPS-03)	10	7	1,176,000		1,105,600
A01152	Personal pay					12,320	
A012	**TOTAL ALLOWANCES**				**10,629,000**	**5,337,160**	**9,795,040**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,313,000**	**4,977,160**	**9,462,040**
A01202	House Rent Allowance				1,886,000	712,470	1,574,870
A01203	Conveyance Allowance				1,553,000	707,890	1,121,010
A01207	Washing Allowance				7,000	6,600	7,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				11,000	10,800	14,600
A0120X	Adhoc Allowance - 2010				1,858,000	540,100	181,920
A01217	Medical Allowance				1,126,000	571,420	960,540
A0121T	Adhoc Relief Allowance 2013				806,000	282,070	259,000
A0121Z	Adhoc Relief Allowance-2014				631,000	44,060	74,000
A01224	Entertainment Allowance				9,000	6,000	15,800
A01226	Computer Allowance				35,000	24,750	37,000
A0122C	Adhoc Relief Allowance - 2015				672,000	200,820	818,700
A0122M	Adhoc Releif Allowance 2016				1,717,000	845,900	1,835,600
A0122Y	Ad-hoc Relief Allowance 2017					1,022,480	1,196,000
A0123G	Ad-hoc Relief Allowance-2018						1,364,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**316,000**	**360,000**	**333,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
A01274 Medical Charges			16,000	60,000	18,000
001 Medical Charges			16,000	60,000	18,000
A01278 Leave Salary			300,000	300,000	315,000
001 Leave Salary			300,000	300,000	315,000
A03 TOTAL OPERATING EXPENSES			**2,064,000**	**2,372,550**	**1,610,080**
A032 TOTAL COMMUNICATIONS			**220,000**	**257,820**	**257,820**
A03201 Postage and Telegraph			40,000	46,000	46,000
A03202 Telephone and Trunk Call			180,000	211,820	211,820
A033 TOTAL UTILITIES			**20,000**	**24,800**	**24,800**
A03304 Hot and Cold Weather Charges			20,000	24,800	24,800
A038 TOTAL TRAVEL & TRANSPORTATION			**1,442,000**	**1,535,970**	**773,500**
A03805 Travelling Allowance			472,000	495,100	170,000
001 Travelling Allowance			472,000	495,100	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			920,000	987,370	550,000
001 POL Charges A.planes H.coptors S.cars for Generator			920,000	987,370	550,000
A03808 Conveyance Charges			50,000	53,500	53,500
001 Conveyance Charges				53,500	53,500
A039 TOTAL GENERAL			**382,000**	**553,960**	**553,960**
A03901 Stationery			150,000	181,960	181,960
001 Stationery				181,960	181,960
A03902 Printing and Publication			20,000	24,100	24,100
001 Printing and publication			20,000	24,100	24,100
A03905 Newspapers Periodicals and Books			25,000	33,470	33,470
A03907 Advertising & Publicity			155,000	275,360	275,360
001 Advertising and Publicity			155,000	275,360	275,360
A03970 Others			32,000	39,070	39,070

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
001 Others			32,000	39,070	39,070
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					**550,000**
A041 TOTAL PENSION					**550,000**
A04114 Superannuation Encashment of L.P.R					550,000
A13 TOTAL REPAIRS AND MAINTENANCE			**260,000**	**376,850**	**270,000**
A130 TOTAL TRANSPORT			**180,000**	**238,380**	**180,000**
A13001 Transport			180,000	238,380	180,000
001 Transport			180,000	238,380	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**108,470**	**60,000**
A13101 Machinery and Equipment			50,000	108,470	60,000
001 Machinery and Equipment			50,000	108,470	60,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**30,000**
A13201 Furniture and Fixture			30,000	30,000	30,000
Director General Small Dams Khyber Pakthunkhwa			**30,097,200**	**17,091,180**	**26,001,160**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4690	**Deputy Director Planning and Construction Division Peshawar.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,030,000**	**8,023,600**	**10,693,000**
A011	**TOTAL PAY**		**14**	**14**	**4,793,000**	**5,291,100**	**5,860,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,516,000**	**3,014,100**	**3,077,000**
A01101	Total Basic Pay Of Officer		4	4	2,488,000	2,993,000	3,048,000
D028	Deputy Director	(BPS-18)	1	1	1,016,000		1,239,000
A079	Assistant Director	(BPS-17)	2	2	1,120,000		1,376,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	352,000		433,000
A01102	Personal pay				14,000	6,700	15,000
A01105	Qualification Pay				14,000	14,400	14,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**2,277,000**	**2,277,000**	**2,783,000**
A01151	Total Basic Pay Other Staff		10	10	2,277,000	2,277,000	2,783,000
H012	Head Clerk	(BPS-14)	1	1	195,000		242,000
S136	Sub Engineer	(BPS-11)	3	3	911,000		1,112,000
S161	Surveyor	(BPS-09)	1	1	234,000		286,000
A006	Accounts Clerk	(BPS-07)	1	1	234,000		285,000
D112	Driver	(BPS-06)	3	3	508,000		621,000
N005	Naib Qasid	(BPS-03)	1	1	195,000		237,000
A012	**TOTAL ALLOWANCES**				**4,237,000**	**2,732,500**	**4,833,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,837,000**	**2,732,500**	**4,408,000**
A01202	House Rent Allowance				389,000	372,000	584,000
A01203	Conveyance Allowance				518,000	480,000	518,000
A01207	Washing Allowance				4,000	1,800	4,000
A0120D	Integrated Allowance					5,400	
A0120E	Housing Subsidy Allowance					88,300	
A0120X	Adhoc Allowance - 2010				791,000	102,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
A01217 Medical Allowance			327,000	325,000	327,000
A0121Q Audit and Accounts Allowance			67,000	58,500	67,000
A0121T Adhoc Relief Allowance 2013			161,000	140,000	161,000
A0122C Adhoc Relief Allowance - 2015			110,000	92,700	110,000
A0122M Adhoc Releif Allowance 2016			1,470,000	477,100	1,470,000
A0122Y Ad-hoc Relief Allowance 2017				589,700	583,000
A0123G Ad-hoc Relief Allowance-2018					584,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**400,000**		**425,000**
A01274 Medical Charges			100,000		110,000
001 Medical Charges			100,000		110,000
A01278 Leave Salary			300,000		315,000
001 Leave Salary			300,000		315,000
A03 TOTAL OPERATING EXPENSES			**1,197,000**	**1,825,000**	**1,475,000**
A032 TOTAL COMMUNICATIONS			**55,000**	**55,000**	**55,000**
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			**565,000**	**565,000**	**565,000**
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			500,000	500,000	500,000
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			**352,000**	**980,000**	**630,000**
A03805 Travelling Allowance			180,000	180,000	180,000
001 Travelling Allowance			180,000	180,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			72,000	700,000	350,000
001 POL Charges A.planes H.coptors S.cars for Generator			72,000	700,000	350,000
A03808 Conveyance Charges			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4690	**Deputy Director Planning and Construction Division Peshawar.**					
001	Conveyance Charges				100,000	100,000
A039	**TOTAL GENERAL**			225,000	225,000	225,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery				100,000	100,000
A03902	Printing and Publication			15,000	15,000	15,000
001	Printing and publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					500,000
A041	**TOTAL PENSION**					500,000
A04114	Superannuation Encashment of L.P.R					500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			240,000	559,700	210,000
A130	**TOTAL TRANSPORT**			180,000	499,700	150,000
A13001	Transport			180,000	499,700	150,000
001	Transport			180,000	499,700	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
001	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	30,000
A13201	Furniture and Fixture			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
Deputy Director Planning and Construction Division Peshawar.			**10,467,000**	**10,408,300**	**12,878,000**

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IRRIGATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4786 Unforeseen/Government Directive					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**161,413,000**		
A012 TOTAL ALLOWANCES			**161,413,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**161,413,000**		
A01270 Other			161,413,000		
086 L.S. for Pay increase			161,413,000		
A03 TOTAL OPERATING EXPENSES			**85,000,000**	**85,000,000**	**85,000,000**
A039 TOTAL GENERAL			**85,000,000**	**85,000,000**	**85,000,000**
A03970 Others			85,000,000	85,000,000	85,000,000
037 L.S. at the disposal of F.D.			85,000,000	85,000,000	85,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					**4,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE					**4,000,000**
A13301 Office Buildings					2,000,000
001 Office Buildings					2,000,000
A13302 Residential Buildings					2,000,000
001 Residential Buildings					2,000,000
Unforeseen/Government Directive			**246,413,000**	**85,000,000**	**89,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4880	**Canal Collector(North)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,717,000**	**5,302,000**	**5,602,000**
A011	**TOTAL PAY**		**6**	**6**	**3,170,000**	**2,251,000**	**3,694,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,699,000**	**780,000**	**1,901,000**
A01101	Total Basic Pay Of Officer		1	1	651,000	780,000	801,000
C005	Canal Collector	(BPS-18)	1	1	651,000		801,000
A01102	Personal pay				1,048,000		1,100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,471,000**	**1,471,000**	**1,793,000**
A01151	Total Basic Pay Other Staff		5	5	1,471,000	1,471,000	1,793,000
Z001	Zilladar	(BPS-15)		1			462,000
S035	Senior Clerk	(BPS-14)	1	1	404,000		493,000
Z001	Zilladar	(BPS-14)	1		378,000		
V007	Vernacular Clerk	(BPS-10)		1			238,000
D112	Driver	(BPS-06)	1	1	299,000		363,000
V007	Vernacular Clerk	(BPS-06)	1		195,000		
N005	Naib Qasid	(BPS-03)	1	1	195,000		237,000
A012	**TOTAL ALLOWANCES**				**1,547,000**	**3,051,000**	**1,908,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,036,000**	**2,540,000**	**1,371,000**
A01202	House Rent Allowance				164,000	164,000	246,000
A01203	Conveyance Allowance				188,000	188,000	188,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A0120X	Adhoc Allowance - 2010				265,000		
A01217	Medical Allowance				122,000	122,000	122,000
A0121T	Adhoc Relief Allowance 2013				53,000	53,000	53,000
A0121Z	Adhoc Relief Allowance-2014				11,000		11,000
A0122C	Adhoc Relief Allowance - 2015				53,000	53,000	53,000
A0122M	Adhoc Releif Allowance 2016				172,000	1,720,000	172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4880	**Canal Collector(North)**					
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	
A0122Y	Ad-hoc Relief Allowance 2017				220,000	259,000
A0123G	Ad-hoc Relief Allowance-2018					259,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**511,000**	**511,000**	**537,000**
A01274	Medical Charges			11,000	11,000	12,000
001	Medical Charges			11,000	11,000	12,000
A01278	Leave Salary			500,000	500,000	525,000
001	Leave Salary			500,000	500,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**570,000**	**640,000**	**540,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**370,000**	**340,000**	**340,000**
A03805	Travelling Allowance			190,000	190,000	190,000
001	Travelling Allowance			190,000	190,000	190,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	120,000	120,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	120,000	120,000
A03808	Conveyance Charges				30,000	30,000
001	Conveyance Charges				30,000	30,000
A039	**TOTAL GENERAL**			**200,000**	**300,000**	**200,000**
A03901	Stationery			150,000	200,000	150,000
001	Stationery				200,000	150,000
A03970	Others			50,000	100,000	50,000
001	Others			50,000	100,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**500,000**
A041	**TOTAL PENSION**					**500,000**
A04114	Superannuation Encashment of L.P.R					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4880 Canal Collector(North)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**400,000**	**600,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**400,000**	**600,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			400,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			400,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			**120,000**	**190,000**	**190,000**
A130 TOTAL TRANSPORT			**40,000**	**40,000**	**40,000**
A13001 Transport			40,000	40,000	40,000
001 Transport			40,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			**40,000**	**100,000**	**100,000**
A13101 Machinery and Equipment			40,000	100,000	100,000
001 Machinery and Equipment			40,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**50,000**	**50,000**
A13201 Furniture and Fixture			40,000	50,000	50,000
Canal Collector(North)			**5,807,000**	**6,732,000**	**7,432,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4883	**Suptt: Engineer Peshawar Circle Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,744,000**	**18,516,280**	**21,963,000**
A011	**TOTAL PAY**		**36**	**36**	**11,707,000**	**11,605,280**	**14,284,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,654,000**	**4,400,000**	**4,449,000**
A01101	Total Basic Pay Of Officer		4	4	3,654,000	4,400,000	4,449,000
S150	Superintending Engineer	(BPS-19)	1	1	2,016,000		2,441,000
D025	Deputy Collector	(BPS-17)	1	1	819,000		999,000
S166	Superintendent	(BPS-17)	1	1	441,000		545,000
C059	Circle Head Draftsman	(BPS-16)	1	1	378,000		464,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**8,053,000**	**7,205,280**	**9,835,000**
A01151	Total Basic Pay Other Staff		32	32	8,053,000	7,200,000	9,835,000
S115	Stenographer	(BPS-15)	1	1	336,000		413,000
D013	Data Processing Supervisor	(BPS-14)	1	1	294,000		361,000
H012	Head Clerk	(BPS-14)	1	1	283,000		348,000
S035	Senior Clerk	(BPS-14)	3	3	4,095,000		4,939,000
J013	Junior Clerk	(BPS-11)	10	10	1,144,000		1,434,000
D105	Draftsman	(BPS-10)	1	1	300,000		366,000
V007	Vernacular Clerk	(BPS-10)		1			231,000
A006	Accounts Clerk	(BPS-09)	2	2	136,000		173,000
V007	Vernacular Clerk	(BPS-07)	1		189,000		
D112	Driver	(BPS-06)	2	2	105,000		134,000
T029	Tracer	(BPS-05)	2	2	189,000		234,000
C057	Chowkidar	(BPS-03)	1	1	105,000		129,000
D006	Daftari	(BPS-03)	1	1	105,000		129,000
M010	Mali	(BPS-03)	1	1	89,000		110,000
N005	Naib Qasid	(BPS-03)	4	4	483,000		591,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4883	**Suptt: Engineer Peshawar Circle Peshawar**					
S162	Sweeper (BPS-03)	1	1	200,000		243,000
A01152	Personal pay				5,280	
A012	**TOTAL ALLOWANCES**			6,037,000	6,911,000	7,679,000
A012-1	**TOTAL REGULAR ALLOWANCES**			5,727,000	5,691,000	7,353,000
A01202	House Rent Allowance			915,000	800,000	1,373,000
A01203	Conveyance Allowance			1,260,000	1,200,000	1,260,000
A01207	Washing Allowance			9,000	16,000	9,000
A01208	Dress Allowance			6,000	13,000	6,000
A0120D	Integrated Allowance			19,000	35,000	19,000
A0120E	Housing Subsidy Allowance			120,000	120,000	132,000
A0120X	Adhoc Allowance - 2010			1,700,000	5,000	
A01217	Medical Allowance				750,000	
A0121T	Adhoc Relief Allowance 2013			280,000	300,000	280,000
A0121Z	Adhoc Relief Allowance-2014				2,000	
A01226	Computer Allowance			18,000	20,000	19,000
A0122C	Adhoc Relief Allowance - 2015			200,000	230,000	200,000
A0122M	Adhoc Releif Allowance 2016			1,200,000	1,000,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017				1,200,000	1,428,000
A0123G	Ad-hoc Relief Allowance-2018					1,427,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			310,000	1,220,000	326,000
A01274	Medical Charges			10,000		11,000
001	Medical Charges			10,000		11,000
A01278	Leave Salary			300,000	1,220,000	315,000
001	Leave Salary			300,000	1,220,000	315,000
A03	**TOTAL OPERATING EXPENSES**			1,035,000	1,207,000	1,207,000
A032	**TOTAL COMMUNICATIONS**			55,000	65,000	65,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			45,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4883	**Suptt: Engineer Peshawar Circle Peshawar**					
A033	**TOTAL UTILITIES**			**320,000**	**320,000**	**320,000**
A03303	Electricity			300,000	300,000	300,000
001	Electricity			300,000	300,000	300,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**548,000**	**640,000**	**640,000**
A03805	Travelling Allowance			80,000	150,000	150,000
001	Travelling Allowance			80,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	450,000
A03808	Conveyance Charges			18,000	40,000	40,000
001	Conveyance Charges			18,000	40,000	40,000
A039	**TOTAL GENERAL**			**112,000**	**182,000**	**182,000**
A03901	Stationery			35,000	50,000	50,000
001	Stationery			35,000	50,000	50,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			15,000	15,000	15,000
001	Advertising and Publicity			15,000	15,000	15,000
A03942	Cost of Other Stores			20,000	35,000	35,000
001	Cost of other Stores			20,000	35,000	35,000
A03970	Others			10,000	50,000	50,000
001	Others			10,000	50,000	50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**330,000**	**510,000**
A041	**TOTAL PENSION**				**330,000**	**510,000**
A04106	Reimbursement of medical charges to pensioners				10,000	10,000
A04114	Superannuation Encashment of L.P.R				320,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**400,000**	**600,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**400,000**	**600,000**	**600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			400,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			400,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			**155,000**	**165,000**	**165,000**
A130 TOTAL TRANSPORT			**120,000**	**120,000**	**120,000**
A13001 Transport			120,000	120,000	120,000
001 Transport			120,000	120,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**30,000**	**30,000**
A13101 Machinery and Equipment			20,000	30,000	30,000
001 Machinery and Equipment			20,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**15,000**
A13201 Furniture and Fixture			15,000	15,000	15,000
Suptt: Engineer Peshawar Circle Peshawar			**19,334,000**	**20,818,280**	**24,445,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4884	**Canal Collector(South)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,490,000**	**7,826,800**	**5,557,000**
A011	**TOTAL PAY**		**10**	**10**	**2,682,000**	**4,835,000**	**3,303,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,301,000**	**1,735,000**	**1,608,000**
A01101	Total Basic Pay Of Officer		3	3	1,301,000	1,735,000	1,608,000
C116	Collector	(BPS-18)	1	1	560,000		692,000
S166	Superintendent	(BPS-17)	1	1	482,000		595,000
A057	Assistant	(BPS-16)	1	1	259,000		321,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,381,000**	**3,100,000**	**1,695,000**
A01151	Total Basic Pay Other Staff		7	7	1,381,000	3,100,000	1,695,000
Z001	Zilladar	(BPS-15)		1			305,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	247,000		305,000
Z001	Zilladar	(BPS-14)	1		247,000		
J013	Junior Clerk	(BPS-11)	1	1	221,000		271,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	221,000		271,000
D112	Driver	(BPS-06)	1	1	195,000		238,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		305,000
A012	**TOTAL ALLOWANCES**				**1,808,000**	**2,991,800**	**2,254,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,308,000**	**1,991,800**	**1,729,000**
A01202	House Rent Allowance				200,000	306,000	300,000
A01203	Conveyance Allowance				278,000	443,800	278,000
A0120D	Integrated Allowance				12,000	22,000	12,000
A0120X	Adhoc Allowance - 2010				341,000		
A01217	Medical Allowance				155,000	250,000	155,000
A0121T	Adhoc Relief Allowance 2013				66,000	90,000	66,000
A0122C	Adhoc Relief Allowance - 2015				46,000	160,000	46,000
A0122M	Adhoc Releif Allowance 2016				210,000	320,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4884	**Canal Collector(South)**					
A0122Y	Ad-hoc Relief Allowance 2017				400,000	330,000
A0123G	Ad-hoc Relief Allowance-2018					332,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**1,000,000**	**525,000**
A01278	Leave Salary			500,000	1,000,000	525,000
001	Leave Salary			500,000	1,000,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**500,000**	**640,000**	**640,000**
A033	**TOTAL UTILITIES**			**25,000**	**50,000**	**50,000**
A03304	Hot and Cold Weather Charges			25,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**385,000**	**390,000**	**390,000**
A03805	Travelling Allowance			120,000	260,000	260,000
001	Travelling Allowance			120,000	260,000	260,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	100,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	100,000	100,000
A03808	Conveyance Charges			15,000	30,000	30,000
001	Conveyance Charges			15,000	30,000	30,000
A039	**TOTAL GENERAL**			**90,000**	**200,000**	**200,000**
A03902	Printing and Publication			40,000	80,000	80,000
001	Printing and publication				80,000	80,000
A03970	Others			50,000	120,000	120,000
001	Others			50,000	120,000	120,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**500,000**
A041	**TOTAL PENSION**					**500,000**
A04114	Superannuation Encashment of L.P.R					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				600,000	600,000
A052 TOTAL GRANTS-DOMESTIC				600,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp				600,000	600,000
A09 TOTAL PHYSICAL ASSETS				100,000	50,000
A092 TOTAL COMPUTER EQUIPMENT				100,000	50,000
A09201 Hardware				100,000	50,000
001 Hardware				100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			95,000	120,000	120,000
A130 TOTAL TRANSPORT			50,000	60,000	60,000
A13001 Transport			50,000	60,000	60,000
001 Transport			50,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			15,000	30,000	30,000
A13201 Furniture and Fixture			15,000	30,000	30,000
Canal Collector(South)			**5,085,000**	**9,286,800**	**7,467,000**

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4892	**CHIEF ENGINEER (South)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**53,305,000**	**56,970,310**	**63,832,000**
A011	**TOTAL PAY**		**111**	**111**	**31,395,000**	**37,606,310**	**38,548,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**40**	**18,364,000**	**21,106,310**	**22,939,000**
A01101	Total Basic Pay Of Officer		38	40	17,996,000	20,700,000	22,553,000
C040	Chief Engineer	(BPS-20)	1	1	1,068,000		1,313,000
S150	Superintending Engineer	(BPS-19)	1	1	990,000		1,209,000
D028	Deputy Director	(BPS-18)	2	2	1,445,000		1,774,000
T010	Technical Officer	(BPS-18)	1	1	846,000		1,035,000
A007	Accounts Officer	(BPS-17)	1	1	652,000		799,000
A021	Administrative Officer	(BPS-17)	1	1	664,000		813,000
A079	Assistant Director	(BPS-17)	3	3	1,055,000		1,314,000
A099	Assistant Engineer	(BPS-17)	5	5	3,138,000		3,846,000
C038	Chief Draftsman	(BPS-17)	1	1	638,000		782,000
S166	Superintendent	(BPS-17)	4	4	469,000		627,000
A057	Assistant	(BPS-16)	17	17	5,403,000		6,664,000
C082	Computer Operator	(BPS-16)		2			413,000
H011	Head Circle Draftsman	(BPS-16)	1	1	1,628,000		1,964,000
A01102	Personal pay				368,000	406,310	386,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**73**	**71**	**13,031,000**	**16,500,000**	**15,609,000**
A01151	Total Basic Pay Other Staff		73	71	13,031,000	16,500,000	15,609,000
S115	Stenographer	(BPS-15)	2	2	208,000		268,000
D013	Data Processing Supervisor	(BPS-14)	1	1	560,000		680,000
S035	Senior Clerk	(BPS-14)	9	9	2,474,000		3,043,000
S115	Stenographer	(BPS-14)	3	3	1,172,000		1,431,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	482,000		586,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4892	**CHIEF ENGINEER (South)**						
C082	Computer Operator	(BPS-12)	2		333,000		
D105	Draftsman	(BPS-11)	4	4	1,185,000		1,447,000
J013	Junior Clerk	(BPS-11)	20	20	2,467,000		3,084,000
D112	Driver	(BPS-06)	2	2	259,000		319,000
T029	Tracer	(BPS-05)	2	2	312,000		381,000
D006	Daftari	(BPS-04)	3	3	404,000		494,000
C057	Chowkidar	(BPS-03)	2	2	208,000		255,000
F013	Ferro Printer	(BPS-03)		1			221,000
M010	Mali	(BPS-03)	1	1	182,000		221,000
N005	Naib Qasid	(BPS-03)	16	16	2,070,000		2,528,000
O001	Observer	(BPS-03)	1	1	169,000		206,000
S023	Security Guard	(BPS-03)	1	1	156,000		190,000
S162	Sweeper	(BPS-03)	2	2	208,000		255,000
F013	Ferro Printer	(BPS-02)	1		182,000		
A012	**TOTAL ALLOWANCES**				**21,910,000**	**19,364,000**	**25,284,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,510,000**	**18,714,000**	**24,859,000**
A01201	Senior Post Allowance				21,000	17,000	21,000
A01202	House Rent Allowance				3,091,000	2,800,000	4,637,000
A01203	Conveyance Allowance				4,265,000	3,900,000	4,265,000
A01207	Washing Allowance				11,000	12,000	11,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				117,000	110,000	117,000
A0120E	Housing Subsidy Allowance				200,000	520,000	220,000
A0120X	Adhoc Allowance - 2010				5,853,000	5,000	
A01217	Medical Allowance				2,610,000	2,400,000	2,610,000
A0121Q	Audit and Accounts Allowance				84,000		84,000
A0121T	Adhoc Relief Allowance 2013				1,192,000	874,000	1,192,000
A0121Z	Adhoc Relief Allowance-2014				40,000		40,000
A01224	Entertainment Allowance				20,000	15,000	21,000
A01226	Computer Allowance				57,000	60,000	60,000
A0122C	Adhoc Relief Allowance - 2015				757,000	650,000	757,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4892	**CHIEF ENGINEER (South)**					
A0122M	Adhoc Releif Allowance 2016			3,170,000	3,300,000	3,170,000
A0122N	Special Conveyance Allowance to Disbaled Employees			13,000	12,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000,000	3,816,000
A0123G	Ad-hoc Relief Allowance-2018					3,816,000
A01270	Other				30,000	
089	M.Phil Allowance				30,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**400,000**	**650,000**	**425,000**
A01274	Medical Charges			100,000	50,000	110,000
001	Medical Charges			100,000	50,000	110,000
A01278	Leave Salary			300,000	600,000	315,000
001	Leave Salary			300,000	600,000	315,000
A03	**TOTAL OPERATING EXPENSES**			**3,165,000**	**4,220,270**	**3,520,270**
A032	**TOTAL COMMUNICATIONS**			**360,000**	**430,000**	**430,000**
A03201	Postage and Telegraph			40,000	80,000	80,000
A03202	Telephone and Trunk Call			320,000	350,000	350,000
A033	**TOTAL UTILITIES**			**1,060,000**	**1,660,270**	**1,160,270**
A03301	Gas			400,000	400,000	400,000
A03303	Electricity			600,000	1,200,000	700,000
001	Electricity			600,000	1,200,000	700,000
A03304	Hot and Cold Weather Charges			60,000	60,270	60,270
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,130,000**	**1,310,000**	**1,110,000**
A03805	Travelling Allowance			300,000	500,000	300,000
001	Travelling Allowance			300,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			750,000	750,000	750,000
001	POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	750,000
A03808	Conveyance Charges			30,000	60,000	60,000
001	Conveyance Charges				60,000	60,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4892	**CHIEF ENGINEER (South)**					
A03809	CNG Charges (Govt)			50,000		
A039	**TOTAL GENERAL**			**615,000**	**820,000**	**820,000**
A03901	Stationery			300,000	350,000	350,000
001	Stationery				350,000	350,000
A03902	Printing and Publication			50,000	80,000	80,000
001	Printing and publication				80,000	80,000
A03905	Newspapers Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and Protective Clothing			25,000	30,000	30,000
A03907	Advertising & Publicity			150,000	100,000	100,000
001	Advertising and Publicity			150,000	100,000	100,000
A03970	Others			50,000	220,000	220,000
001	Others			50,000	220,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**500,000**
A041	**TOTAL PENSION**					**500,000**
A04114	Superannuation Encashment of L.P.R					500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**400,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**400,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			400,000	600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**501,000**	**200,000**	**140,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**100,000**	**100,000**
A09201	Hardware			500,000	100,000	100,000
001	Hardware			500,000	100,000	100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**40,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A09601 Plant and Machinery			1,000	100,000	40,000
001 Plant and Machinery			1,000	100,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			**271,000**	**211,000**	**211,000**
A130 TOTAL TRANSPORT			**200,000**	**100,000**	**100,000**
A13001 Transport			200,000	100,000	100,000
001 Transport			200,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			**40,000**	**80,000**	**80,000**
A13101 Machinery and Equipment			40,000	80,000	80,000
001 Machinery and Equipment			40,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			**31,000**	**31,000**	**31,000**
A13201 Furniture and Fixture			31,000	31,000	31,000
CHIEF ENGINEER (South)			**57,642,000**	**62,201,580**	**68,803,270**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SU4187	**Special Revenue Swabi Irrigation Division NO I Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,658,000**	**22,877,300**	**23,257,000**
A011	**TOTAL PAY**		**61**	**61**	**11,212,000**	**14,807,940**	**13,709,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**3**	**475,000**	**512,640**	**1,216,000**
A01101	Total Basic Pay Of Officer		1	3	475,000	512,640	1,216,000
D025	Deputy Collector	(BPS-17)	1	1	475,000		586,000
C082	Computer Operator	(BPS-16)		2			630,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**58**	**10,737,000**	**14,295,300**	**12,493,000**
A01151	Total Basic Pay Other Staff		60	58	10,737,000	14,295,300	12,493,000
Z001	Zilladar	(BPS-15)		3			931,000
Z001	Zilladar	(BPS-14)	3		755,000		
C082	Computer Operator	(BPS-12)	2		514,000		
H041	Head Vernicular Clerk	(BPS-10)	1	1	234,000		286,000
R330	Revenue Inspector (Abiana)	(BPS-10)	4	4	445,000		556,000
V007	Vernacular Clerk	(BPS-10)		7			944,000
P017	Patwari	(BPS-09)		33			5,709,000
V007	Vernacular Clerk	(BPS-07)	7		762,000		
G052	Gauge Reader	(BPS-05)	1	1	169,000		206,000
P017	Patwari	(BPS-05)	33		4,661,000		
A046	Apprentice Patwarie	(BPS-03)	2	2	2,474,000		2,974,000
B019	Beldar	(BPS-03)	1	1	124,000		152,000
D010	Dak Runner	(BPS-03)	2	2	208,000		255,000
N005	Naib Qasid	(BPS-03)	4	4	391,000		480,000
A012	**TOTAL ALLOWANCES**				**8,446,000**	**8,069,360**	**9,548,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
A012-1 TOTAL REGULAR ALLOWANCES			**8,145,000**	**7,168,360**	**9,232,000**
A01202 House Rent Allowance			881,000	853,130	1,322,000
A01203 Conveyance Allowance			1,646,000	1,645,630	1,646,000
A01205 Dearness Allowance				16,800	
A0120D Integrated Allowance			23,000	16,200	23,000
A0120P Adhoc Relief 2009				5,000	
A0120X Adhoc Allowance - 2010			2,098,000	50,000	
A01217 Medical Allowance			1,229,000	1,170,000	1,229,000
A0121A Ad - hoc Allowance - 2011				20,000	
A0121M Adhoc Relief Allowance - 2012				15,000	
A0121T Adhoc Relief Allowance 2013			395,000	525,500	395,000
A0121Z Adhoc Relief Allowance-2014				15,000	
A01226 Computer Allowance			19,000	19,000	20,000
A0122C Adhoc Relief Allowance - 2015			1,607,000	255,590	1,607,000
A0122M Adhoc Releif Allowance 2016			247,000	1,076,710	247,000
A0122Y Ad-hoc Relief Allowance 2017				1,480,800	1,371,000
A0123G Ad-hoc Relief Allowance-2018					1,372,000
A01244 Adhoc relief				2,000	
001 Adhoc Relief				2,000	
A01262 Special Relief Allowance				2,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**301,000**	**901,000**	**316,000**
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			300,000	900,000	315,000
001 Leave Salary			300,000	900,000	315,000
A03 TOTAL OPERATING EXPENSES			**500,000**	**1,085,000**	**795,000**
A032 TOTAL COMMUNICATIONS			**25,000**	**25,000**	**25,000**
A03201 Postage and Telegraph			25,000	25,000	25,000
A033 TOTAL UTILITIES			**50,000**	**100,000**	**50,000**
A03304 Hot and Cold Weather Charges			50,000	100,000	50,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			120,000	365,000	265,000
A03805 Travelling Allowance				200,000	100,000
001 Travelling Allowance				200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	150,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	150,000	150,000
A03808 Conveyance Charges				15,000	15,000
001 Conveyance Charges				15,000	15,000
A039 TOTAL GENERAL			305,000	595,000	455,000
A03901 Stationery			140,000	200,000	140,000
001 Stationery				200,000	140,000
A03902 Printing and Publication			120,000	200,000	120,000
001 Printing and publication				200,000	120,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03919 Payments to Other for Service Rendered				100,000	100,000
001 Payments to Others for Service Rendered				100,000	100,000
A03970 Others			30,000	80,000	80,000
001 Others			30,000	80,000	80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	600,000	600,000
A052 TOTAL GRANTS-DOMESTIC			600,000	600,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			190,000	980,000	230,000
A130 TOTAL TRANSPORT			80,000	100,000	100,000
A13001 Transport			80,000	100,000	100,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SU4187	**Special Revenue Swabi Irrigation Division NO I Swabi**					
001	Transport			80,000	100,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**800,000**	**50,000**
A13101	Machinery and Equipment			60,000	800,000	50,000
001	Machinery and Equipment			60,000	800,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**80,000**	**80,000**
A13201	Furniture and Fixture			50,000	80,000	80,000
Special Revenue Swabi Irrigation Division NO I Swabi				**20,948,000**	**25,542,300**	**24,882,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SU4263	**Executive Engineer Swabi Irrigation Division NO I Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**85,798,000**	**111,773,510**	**96,165,000**
A011	**TOTAL PAY**		**328**	**325**	**39,328,000**	**74,192,140**	**48,296,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**6**	**2,410,000**	**2,561,000**	**3,614,000**
A01101	Total Basic Pay Of Officer		4	6	2,410,000	2,555,000	3,614,000
E041	Executive Engineer	(BPS-18)	1	1	911,000		1,113,000
D096	Divisional Accountant	(BPS-17)	1	1	599,000		735,000
S135	Sub Divisional Officer	(BPS-17)	2	2	900,000		1,112,000
C082	Computer Operator	(BPS-16)		2			654,000
A01105	Qualification Pay					6,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**324**	**319**	**36,918,000**	**71,631,140**	**44,682,000**
A01151	Total Basic Pay Other Staff		324	319	36,918,000	71,611,140	44,682,000
H012	Head Clerk	(BPS-14)	1	1	521,000		633,000
S035	Senior Clerk	(BPS-14)	3	3	586,000		728,000
H021	Head Draftsman	(BPS-13)	1	1	326,000		399,000
C082	Computer Operator	(BPS-12)	2		534,000		
J013	Junior Clerk	(BPS-11)	8	8	1,042,000		1,300,000
S136	Sub Engineer	(BPS-11)	6	6	1,000,000		1,237,000
D105	Draftsman	(BPS-10)	1	1	326,000		397,000
A006	Accounts Clerk	(BPS-09)	2	2	443,000		542,000
D112	Driver	(BPS-06)	4	4	534,000		656,000
M153	Masan Mistri	(BPS-06)	2	2	478,000		581,000
C011	Care Taker	(BPS-05)	1	1	339,000		410,000
E019	Electrician	(BPS-05)	3	3	534,000		651,000
G007	Guage Reader	(BPS-05)	15	15	1,500,000		1,853,000
R049	Road Roller Driver	(BPS-05)	2	2	378,000		461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SU4263	**Executive Engineer Swabi Irrigation Division NO I Swabi**						
S081	Signallor	(BPS-05)	5	5			18,000
S125	Store Clerk	(BPS-05)	1	1	208,000		253,000
T025	Time Keeper	(BPS-05)	1	1	208,000		253,000
T029	Tracer	(BPS-05)	2	2	339,000		414,000
W026	Work Munshi	(BPS-05)	6	6	776,000		952,000
D006	Daftari	(BPS-04)	1	1	273,000		331,000
G026	Greaser	(BPS-04)	2	2	273,000		334,000
P103	Pump Driver	(BPS-04)	4	4	534,000		653,000
P104	Pump Operator	(BPS-04)	60	60	7,200,000		8,825,000
B010	Barkandaz	(BPS-03)	4	4	404,000		496,000
B019	Beldar	(BPS-03)	82	82	7,200,000		8,864,000
C057	Chowkidar	(BPS-03)	69	69	6,744,000		8,281,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	273,000		333,000
D005	Dafadar	(BPS-03)	2	2	273,000		333,000
D010	Dak Runner	(BPS-03)	2	2	273,000		333,000
M010	Mali	(BPS-03)	5	5	482,000		592,000
M021	Mate	(BPS-03)	10	8	900,000		1,107,000
N005	Naib Qasid	(BPS-03)	6	6	833,000		1,016,000
P104	Pump Operator	(BPS-03)	1	1	169,000		206,000
R025	Regulation Beldar	(BPS-03)	1	1	182,000		221,000
R048	Road Roller Cleaner	(BPS-03)	2	1	221,000		271,000
S162	Sweeper	(BPS-03)	5	5	612,000		748,000
A01152	Personal pay					20,000	
A012	**TOTAL ALLOWANCES**				**46,470,000**	**37,581,370**	**47,869,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**45,969,000**	**34,181,370**	**47,343,000**
A01202	House Rent Allowance				4,171,000	4,062,750	6,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SU4263	**Executive Engineer Swabi Irrigation Division NO I Swabi**					
A01203	Conveyance Allowance			8,052,000	7,625,640	8,052,000
A01207	Washing Allowance			28,000	30,600	28,000
A01208	Dress Allowance			40,000	30,600	40,000
A0120D	Integrated Allowance			32,000	37,800	32,000
A0120X	Adhoc Allowance - 2010			10,370,000	80,000	
A01217	Medical Allowance			5,318,000	5,960,440	5,318,000
A0121A	Ad - hoc Allowance - 2011				5,000	
A0121M	Adhoc Relief Allowance - 2012				15,000	
A0121Q	Audit and Accounts Allowance				50,000	
A0121T	Adhoc Relief Allowance 2013			5,473,000	1,949,770	5,473,000
A0121Z	Adhoc Relief Allowance-2014				26,000	
A01226	Computer Allowance			19,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			7,140,000	1,211,380	7,140,000
A0122M	Adhoc Releif Allowance 2016			5,326,000	5,869,580	5,326,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,184,810	4,829,000
A0123G	Ad-hoc Relief Allowance-2018					4,828,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**501,000**	**3,400,000**	**526,000**
A01274	Medical Charges			1,000	400,000	1,000
001	Medical Charges			1,000	400,000	1,000
A01278	Leave Salary			500,000	3,000,000	525,000
001	Leave Salary			500,000	3,000,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**31,986,000**	**23,321,000**	**22,471,000**
A032	**TOTAL COMMUNICATIONS**			**205,000**	**205,000**	**205,000**
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk Call			180,000	180,000	180,000
A033	**TOTAL UTILITIES**			**30,080,000**	**20,150,000**	**20,150,000**
A03303	Electricity			30,000,000	20,000,000	20,000,000
001	Electricity			30,000,000	20,000,000	20,000,000
A03304	Hot and Cold Weather Charges			80,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SU4263	**Executive Engineer Swabi Irrigation Division NO I Swabi**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	1,220,000	820,000
A03805	Travelling Allowance				500,000	350,000
001	Travelling Allowance				500,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	700,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	450,000
A03808	Conveyance Charges				20,000	20,000
001	Conveyance Charges				20,000	20,000
A039	**TOTAL GENERAL**			1,201,000	1,746,000	1,296,000
A03901	Stationery			250,000	300,000	300,000
001	Stationery				300,000	300,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and publication				300,000	300,000
A03905	Newspapers Periodicals and Books			16,000	16,000	16,000
A03906	Uniforms and Protective Clothing			100,000	150,000	150,000
A03907	Advertising & Publicity			400,000	800,000	350,000
001	Advertising and Publicity			400,000	800,000	350,000
A03917	Law Charges			5,000	50,000	50,000
A03942	Cost of Other Stores			30,000	80,000	80,000
001	Cost of other Stores			30,000	80,000	80,000
A03970	Others			100,000	50,000	50,000
001	Others			100,000	50,000	50,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	977,000	600,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000	977,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	977,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	977,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			420,000	550,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
A130 TOTAL TRANSPORT			**200,000**	**300,000**	**300,000**
A13001 Transport			200,000	300,000	300,000
001 Transport			200,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**100,000**	**100,000**	**100,000**
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			**120,000**	**150,000**	**150,000**
A13201 Furniture and Fixture			120,000	150,000	150,000
Executive Engineer Swabi Irrigation Division NO I Swabi			**118,804,000**	**136,621,510**	**119,786,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SU4324	**Superintending Engineer Swabi Irrigation Circle Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,037,000**	**11,936,900**	**13,080,000**
A011	**TOTAL PAY**		**22**	**22**	**7,382,000**	**7,083,100**	**8,637,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,700,000**	**4,035,100**	**5,322,000**
A01101	Total Basic Pay Of Officer		5	5	2,122,000	3,995,100	2,615,000
S150	Superintending Engineer	(BPS-19)	1	1	924,000		1,130,000
S166	Superintendent	(BPS-17)	1	1	378,000		470,000
A057	Assistant	(BPS-16)	2	2	521,000		646,000
C059	Circle Head Draftsman	(BPS-16)	1	1	299,000		369,000
A01102	Personal pay				2,578,000	40,000	2,707,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**2,682,000**	**3,048,000**	**3,315,000**
A01151	Total Basic Pay Other Staff		17	17	2,682,000	3,048,000	3,315,000
D013	Data Processing Supervisor	(BPS-14)	1	1	352,000		431,000
S035	Senior Clerk	(BPS-14)	2	2	469,000		579,000
S115	Stenographer	(BPS-14)	1	1	378,000		462,000
J013	Junior Clerk	(BPS-11)	6	6	378,000		491,000
D105	Draftsman	(BPS-10)	1	1	234,000		286,000
A006	Accounts Clerk	(BPS-09)	1	1	156,000		192,000
D112	Driver	(BPS-06)	1	1	156,000		191,000
T029	Tracer	(BPS-05)	1	1	156,000		191,000
C057	Chowkidar	(BPS-03)	1	1	156,000		190,000
N005	Naib Qasid	(BPS-03)	2	2	247,000		302,000
A012	**TOTAL ALLOWANCES**				**3,655,000**	**4,853,800**	**4,443,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,496,000**	**3,183,800**	**3,926,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi					
A01202 House Rent Allowance			423,000	380,300	635,000
A01203 Conveyance Allowance			845,000	739,900	845,000
A0120D Integrated Allowance			12,000	11,000	12,000
A0120X Adhoc Allowance - 2010			969,000	65,300	
A01217 Medical Allowance			478,000	433,300	478,000
A0121A Ad - hoc Allowance - 2011				100,000	
A0121M Adhoc Relief Allowance - 2012				2,700	
A0121T Adhoc Relief Allowance 2013			145,000	114,900	145,000
A0121Z Adhoc Relief Allowance-2014				4,100	
A01224 Entertainment Allowance			6,000	3,500	6,000
A01226 Computer Allowance			19,000	19,000	20,000
A0122C Adhoc Relief Allowance - 2015				101,750	
A0122M Adhoc Releif Allowance 2016			599,000	572,800	599,000
A0122Y Ad-hoc Relief Allowance 2017				635,250	593,000
A0123G Ad-hoc Relief Allowance-2018					593,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**159,000**	**1,670,000**	**517,000**
A01274 Medical Charges			1,000	20,000	351,000
001 Medical Charges			1,000	20,000	351,000
A01278 Leave Salary			158,000	1,650,000	166,000
001 Leave Salary			158,000	1,650,000	166,000
A03 TOTAL OPERATING EXPENSES			**1,301,000**	**1,201,000**	**1,451,000**
A032 TOTAL COMMUNICATIONS			**130,000**	**150,000**	**150,000**
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			100,000	120,000	120,000
A033 TOTAL UTILITIES			**410,000**	**30,000**	**280,000**
A03301 Gas			80,000		
A03303 Electricity			300,000		250,000
001 Electricity			300,000		250,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			565,000	815,000	815,000
A03802 Training - international				250,000	
A03805 Travelling Allowance					250,000
001 Travelling Allowance					250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	550,000	550,000
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	550,000
A03808 Conveyance Charges			15,000	15,000	15,000
001 Conveyance Charges				15,000	15,000
A039 TOTAL GENERAL			196,000	206,000	206,000
A03901 Stationery			70,000	70,000	70,000
001 Stationery				70,000	70,000
A03902 Printing and Publication			20,000	20,000	20,000
001 Printing and publication				20,000	20,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03907 Advertising & Publicity			40,000	40,000	40,000
001 Advertising and Publicity			40,000	40,000	40,000
A03970 Others			50,000	60,000	60,000
001 Others			50,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					500,000
A041 TOTAL PENSION					500,000
A04114 Superannuation Encashment of L.P.R					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			210,000	210,000	210,000
A130 TOTAL TRANSPORT			100,000	100,000	100,000
A13001 Transport			100,000	100,000	100,000
001 Transport			100,000	100,000	100,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			**60,000**	**60,000**	**60,000**
A13101 Machinery and Equipment			60,000	60,000	60,000
001 Machinery and Equipment			60,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**50,000**	**50,000**
A13201 Furniture and Fixture			50,000	50,000	50,000
Superintending Engineer Swabi Irrigation Circle Swabi			**12,548,000**	**13,347,900**	**15,241,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SU5107	**Executive Engineer Irrigation Division No.2 Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**71,705,800**	**99,720,080**	**81,577,000**
A011	**TOTAL PAY**		**326**	**325**	**35,026,000**	**67,227,900**	**43,101,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,317,000**	**3,054,800**	**2,843,000**
A01101	Total Basic Pay Of Officer		4	4	2,317,000	2,936,600	2,843,000
E041	Executive Engineer	(BPS-18)	1	1	885,000		1,082,000
S135	Sub Divisional Officer	(BPS-17)	2	2	950,000		1,172,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	482,000		589,000
A01102	Personal pay					101,400	
A01105	Qualification Pay					16,800	
A011-2	**TOTAL PAY OF OTHER STAFF**		**322**	**321**	**32,709,000**	**64,173,100**	**40,258,000**
A01151	Total Basic Pay Other Staff		322	321	32,665,000	64,162,900	40,201,000
H012	Head Clerk	(BPS-14)	1	1	508,000		618,000
S035	Senior Clerk	(BPS-14)	2	2	339,000		423,000
H021	Head Draftsman	(BPS-13)	1	1	508,000		617,000
J013	Junior Clerk	(BPS-11)	5	5	729,000		906,000
S136	Sub Engineer	(BPS-11)	7	7	1,100,000		1,363,000
D105	Draftsman	(BPS-10)	1	1	247,000		302,000
A006	Accounts Clerk	(BPS-09)	1	1	247,000		302,000
D112	Driver	(BPS-06)	3	3	443,000		543,000
M153	Masan Mistri	(BPS-06)	2	2	312,000		382,000
E019	Electrician	(BPS-05)	1	1	208,000		253,000
G007	Guage Reader	(BPS-05)	18	18	3,900,000		4,743,000
R049	Road Roller Driver	(BPS-05)	1	1	221,000		269,000
S081	Signallor	(BPS-05)	4	4	612,000		748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SU5107	**Executive Engineer Irrigation Division No.2 Swabi**						
T029	Tracer	(BPS-05)	1	1	247,000		300,000
W026	Work Munshi	(BPS-05)	7	7	898,000		1,102,000
G026	Greaser	(BPS-04)	2	2	352,000		429,000
P103	Pump Driver	(BPS-04)	3	3	352,000		432,000
P104	Pump Operator	(BPS-04)	65	65	195,000		434,000
B010	Barkandaz	(BPS-03)	4	4	456,000		558,000
B019	Beldar	(BPS-03)	84	84	10,156,000		12,417,000
C057	Chowkidar	(BPS-03)	78	78	7,291,000		8,962,000
D005	Dafadar	(BPS-03)		1			221,000
D010	Dak Runner	(BPS-03)	2	2	352,000		428,000
M010	Mali	(BPS-03)	3	3	384,000		469,000
M021	Mate	(BPS-03)	10	9	378,000		481,000
N005	Naib Qasid	(BPS-03)	3	3	404,000		493,000
O054	Operator-cum- Chowkidar	(BPS-03)	4	4	473,000		579,000
P104	Pump Operator	(BPS-03)	1	1	195,000		237,000
R026	Regulation Jamadar	(BPS-03)	1	1	182,000		221,000
R048	Road Roller Cleaner	(BPS-03)	1	1	182,000		221,000
S162	Sweeper	(BPS-03)	5	5	612,000		748,000
D005	Dafadar	(BPS-02)	1		182,000		
A01152	Personal pay				44,000	10,200	57,000
A012	**TOTAL ALLOWANCES**				**36,679,800**	**32,492,180**	**38,476,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,168,800**	**31,765,180**	**37,690,000**
A01202	House Rent Allowance				3,816,800	3,707,200	5,726,000
A01203	Conveyance Allowance				8,271,000	7,205,000	8,271,000
A01207	Washing Allowance				21,000	19,800	21,000
A01208	Dress Allowance				21,000	19,800	21,000
A0120D	Integrated Allowance					5,400	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
A0120X Adhoc Allowance - 2010			8,995,000	5,000	
A01217 Medical Allowance			6,012,000	5,765,300	6,012,000
A0121Q Audit and Accounts Allowance				110,880	
A0121T Adhoc Relief Allowance 2013			1,759,000	1,597,700	1,759,000
A0121Z Adhoc Relief Allowance-2014			114,000		114,000
A0122C Adhoc Relief Allowance - 2015			1,505,000	1,069,900	1,505,000
A0122M Adhoc Releif Allowance 2016			5,654,000	5,577,000	5,654,000
A0122Y Ad-hoc Relief Allowance 2017				6,682,200	4,304,000
A0123G Ad-hoc Relief Allowance-2018					4,303,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**511,000**	**727,000**	**786,000**
A01271 Overtime Allowance			11,000	8,500	11,000
A01274 Medical Charges				168,500	250,000
001 Medical Charges				168,500	250,000
A01278 Leave Salary			500,000	550,000	525,000
001 Leave Salary			500,000	550,000	525,000
A03 TOTAL OPERATING EXPENSES			**21,842,000**	**22,926,400**	**22,926,400**
A032 TOTAL COMMUNICATIONS			**140,000**	**110,000**	**110,000**
A03201 Postage and Telegraph			20,000	30,000	30,000
A03202 Telephone and Trunk Call			120,000	80,000	80,000
A033 TOTAL UTILITIES			**20,100,000**	**21,567,400**	**21,567,400**
A03303 Electricity			20,000,000	21,467,400	21,467,400
001 Electricity			20,000,000	21,467,400	21,467,400
A03304 Hot and Cold Weather Charges			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			**890,000**	**480,000**	**480,000**
A03805 Travelling Allowance			310,000	200,000	200,000
001 Travelling Allowance			310,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SU5107	**Executive Engineer Irrigation Division No.2 Swabi**					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	250,000	250,000
A03808	Conveyance Charges			80,000	30,000	30,000
001	Conveyance Charges			80,000	30,000	30,000
A039	**TOTAL GENERAL**			**712,000**	**769,000**	**769,000**
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			50,000	10,000	10,000
A03906	Uniforms and Protective Clothing			62,000	50,000	50,000
A03907	Advertising & Publicity			300,000	350,000	350,000
001	Advertising and Publicity			300,000	350,000	350,000
A03917	Law Charges			80,000	80,000	80,000
A03942	Cost of Other Stores			90,000	89,000	89,000
001	Cost of other Stores			90,000	89,000	89,000
A03970	Others			30,000	90,000	90,000
001	Others			30,000	90,000	90,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**500,000**
A041	**TOTAL PENSION**					**500,000**
A04114	Superannuation Encashment of L.P.R					500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**338,000**	**1,300,000**	**925,000**
A130	**TOTAL TRANSPORT**			**120,000**	**300,000**	**300,000**
A13001	Transport			120,000	300,000	300,000
001	Transport			120,000	300,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**110,000**	**500,000**	**125,000**
A13101	Machinery and Equipment			110,000	500,000	125,000
001	Machinery and Equipment			110,000	500,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
A132 TOTAL FURNITURE AND FIXTURE			**108,000**	**500,000**	**500,000**
A13201 Furniture and Fixture			108,000	500,000	500,000
Executive Engineer Irrigation Division No.2 Swabi			**93,885,800**	**123,946,480**	**105,928,400**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SU5108	**Special Revenue Irrigation Division No.2 Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,620,000**	**27,216,890**	**18,383,000**
A011	**TOTAL PAY**		**56**	**56**	**8,216,000**	**21,265,000**	**10,100,000**
A011-1	**TOTAL PAY OF OFFICERS**			**2**		**10,632,500**	**310,000**
A01101	Total Basic Pay Of Officer			2		10,632,500	310,000
C082	Computer Operator	(BPS-16)		2			310,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**54**	**8,216,000**	**10,632,500**	**9,790,000**
A01151	Total Basic Pay Other Staff		56	54	8,111,000	10,632,500	9,653,000
Z001	Zilladar	(BPS-15)		3			1,369,000
Z001	Zilladar	(BPS-14)	3		1,120,000		
C082	Computer Operator	(BPS-12)	2		247,000		
H041	Head Vernicular Clerk	(BPS-10)	1	1	221,000		271,000
R330	Revenue Inspector (Abiana)	(BPS-10)	5	5	573,000		716,000
V007	Vernacular Clerk	(BPS-10)		6			1,214,000
P017	Patwari	(BPS-09)		32			5,190,000
V007	Vernacular Clerk	(BPS-07)	6		990,000		
P017	Patwari	(BPS-05)	32		4,232,000		
A046	Apprentice Patwarie	(BPS-03)	2	2	208,000		255,000
D010	Dak Runner	(BPS-03)	2	2	208,000		255,000
N005	Naib Qasid	(BPS-03)	3	3	312,000		383,000
A01152	Personal pay				105,000		137,000
A012	**TOTAL ALLOWANCES**				**7,404,000**	**5,951,890**	**8,283,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,920,000**	**5,035,590**	**7,780,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division No.2 Swabi					
A01202 House Rent Allowance			654,000	606,000	981,000
A01203 Conveyance Allowance			1,241,000	1,143,800	1,241,000
A0120X Adhoc Allowance - 2010			1,460,000	5,000	
A01217 Medical Allowance			620,000	856,500	620,000
A0121T Adhoc Relief Allowance 2013			788,000	297,200	788,000
A0121Z Adhoc Relief Allowance-2014			523,000		523,000
A0122C Adhoc Relief Allowance - 2015			588,000	185,900	588,000
A0122M Adhoc Releif Allowance 2016			1,046,000	862,500	1,046,000
A0122Y Ad-hoc Relief Allowance 2017				1,078,690	996,000
A0123G Ad-hoc Relief Allowance-2018					997,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**484,000**	**916,300**	**503,000**
A01271 Overtime Allowance			105,000	6,300	105,000
A01274 Medical Charges			11,000		12,000
001 Medical Charges			11,000		12,000
A01278 Leave Salary			368,000	910,000	386,000
001 Leave Salary			368,000	910,000	386,000
A03 TOTAL OPERATING EXPENSES			**218,000**	**273,650**	**273,650**
A032 TOTAL COMMUNICATIONS			**8,000**	**8,000**	**8,000**
A03201 Postage and Telegraph			8,000	8,000	8,000
A033 TOTAL UTILITIES			**25,000**	**49,750**	**49,750**
A03301 Gas				31,000	31,000
A03304 Hot and Cold Weather Charges			25,000	18,750	18,750
A038 TOTAL TRAVEL & TRANSPORTATION			**90,000**	**110,000**	**110,000**
A03805 Travelling Allowance			80,000	100,000	100,000
001 Travelling Allowance			80,000	100,000	100,000
A03808 Conveyance Charges			10,000	10,000	10,000
001 Conveyance Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division No.2 Swabi					
A039 TOTAL GENERAL			**95,000**	**105,900**	**105,900**
A03901 Stationery			25,000	31,200	31,200
001 Stationery				31,200	31,200
A03902 Printing and Publication			20,000	20,000	20,000
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			10,000	10,000	10,000
001 Advertising and Publicity			10,000	10,000	10,000
A03917 Law Charges			15,000	15,000	15,000
A03970 Others			10,000	14,700	14,700
001 Others			10,000	14,700	14,700
A13 TOTAL REPAIRS AND MAINTENANCE			**25,000**	**27,400**	**27,400**
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**12,400**	**12,400**
A13101 Machinery and Equipment			10,000	12,400	12,400
001 Machinery and Equipment			10,000	12,400	12,400
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**15,000**
A13201 Furniture and Fixture			15,000	15,000	15,000
Special Revenue Irrigation Division No.2 Swabi			**15,863,000**	**27,517,940**	**18,684,050**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SW4295	**Suptt: Engineer Swat Irrigation Circle Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,937,000**	**12,586,800**	**16,146,000**
A011	**TOTAL PAY**		**33**	**33**	**7,750,000**	**7,750,000**	**9,512,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,110,000**	**2,110,000**	**2,598,000**
A01101	Total Basic Pay Of Officer		4	4	2,110,000	2,110,000	2,598,000
S150	Superintending Engineer	(BPS-19)	1	1	911,000		1,115,000
D025	Deputy Collector	(BPS-17)	1	1	417,000		517,000
S166	Superintendent	(BPS-17)	1	1	417,000		517,000
C059	Circle Head Draftsman	(BPS-16)	1	1	365,000		449,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**5,640,000**	**5,640,000**	**6,914,000**
A01151	Total Basic Pay Other Staff		29	29	5,640,000	5,640,000	6,914,000
S115	Stenographer	(BPS-15)	1	1	418,000		511,000
H012	Head Clerk	(BPS-14)	2	2	638,000		782,000
S035	Senior Clerk	(BPS-14)	3	3	768,000		946,000
D105	Draftsman	(BPS-11)	1	1	339,000		413,000
J013	Junior Clerk	(BPS-11)	6	6	1,185,000		1,459,000
D105	Draftsman	(BPS-10)	1	1	339,000		412,000
A006	Accounts Clerk	(BPS-09)	2	2	469,000		573,000
T029	Tracer	(BPS-05)	2	2	339,000		414,000
D006	Daftari	(BPS-04)	2	2	130,000		162,000
D112	Driver	(BPS-04)	1	1	130,000		159,000
C057	Chowkidar	(BPS-03)	1	1	117,000		143,000
D010	Dak Runner	(BPS-03)	1	1	117,000		143,000
F013	Ferro Printer	(BPS-03)	1	1	117,000		143,000
N005	Naib Qasid	(BPS-03)	4	4	417,000		511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SW4295	**Suptt: Engineer Swat Irrigation Circle Swat**					
S162	Sweeper (BPS-03)	1	1	117,000		143,000
A012	**TOTAL ALLOWANCES**			**6,187,000**	**4,836,800**	**6,634,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,981,000**	**4,520,800**	**6,417,000**
A01202	House Rent Allowance			326,000	326,000	489,000
A01203	Conveyance Allowance			798,000	910,000	798,000
A01207	Washing Allowance			38,000	1,800	38,000
A0120D	Integrated Allowance			22,000	36,000	22,000
A0120X	Adhoc Allowance - 2010			1,628,000		
A01217	Medical Allowance			494,000	610,000	494,000
A0121T	Adhoc Relief Allowance 2013			798,000	250,000	798,000
A0121Z	Adhoc Relief Allowance-2014			704,000		704,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			798,000	200,000	798,000
A0122M	Adhoc Releif Allowance 2016				810,000	
A0122Y	Ad-hoc Relief Allowance 2017				970,000	951,000
A01233	Unattractive Area Allowance			368,000	400,000	368,000
001	Unattractive Area Allowance			368,000	400,000	368,000
A0123G	Ad-hoc Relief Allowance-2018					950,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**206,000**	**316,000**	**217,000**
A01274	Medical Charges			6,000	6,000	7,000
001	Medical Charges			6,000	6,000	7,000
A01278	Leave Salary			200,000	310,000	210,000
001	Leave Salary			200,000	310,000	210,000
A03	**TOTAL OPERATING EXPENSES**			**1,355,000**	**2,345,000**	**1,245,000**
A032	**TOTAL COMMUNICATIONS**			**145,000**	**175,000**	**175,000**
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk Call			120,000	150,000	150,000
A033	**TOTAL UTILITIES**			**500,000**	**1,300,000**	**200,000**
A03304	Hot and Cold Weather Charges			500,000	1,300,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			600,000	650,000	650,000
A03805 Travelling Allowance			250,000	300,000	300,000
001 Travelling Allowance			250,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	350,000
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A039 TOTAL GENERAL			110,000	220,000	220,000
A03901 Stationery				80,000	80,000
001 Stationery				80,000	80,000
A03902 Printing and Publication			10,000	10,000	10,000
001 Printing and publication				10,000	10,000
A03905 Newspapers Periodicals and Books			25,000	5,000	5,000
A03942 Cost of Other Stores			25,000	25,000	25,000
001 Cost of other Stores			25,000	25,000	25,000
A03970 Others			50,000	100,000	100,000
001 Others			50,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					500,000
A041 TOTAL PENSION					500,000
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			300,000	60,000	60,000
A052 TOTAL GRANTS-DOMESTIC			300,000	60,000	60,000
A05216 Fin. Assis. to the families of G. Serv. who expire			300,000	60,000	60,000
001 Fin. Assis. to the families of G.Serv. who exp			300,000	60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			115,000	345,000	345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**100,000**
A13001 Transport			100,000	100,000	100,000
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT				**30,000**	**30,000**
A13101 Machinery and Equipment				30,000	30,000
001 Machinery and Equipment				30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**15,000**	**15,000**
A13201 Furniture and Fixture			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE				**200,000**	**200,000**
A13301 Office Buildings				100,000	100,000
001 Office Buildings				100,000	100,000
A13302 Residential Buildings				100,000	100,000
001 Residential Buildings				100,000	100,000
Suptt: Engineer Swat Irrigation Circle Swat			**15,707,000**	**15,336,800**	**18,296,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	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.**				**70,471,500**	**79,102,300**	**80,192,000**
A011	**TOTAL PAY**		**216**	**218**	**32,672,500**	**46,624,000**	**40,075,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**2,929,000**	**4,764,000**	**3,628,000**
A01101	Total Basic Pay Of Officer		8	8	2,913,000	4,748,000	3,612,000
E041	Executive Engineer	(BPS-18)	1	1	781,000		957,000
S135	Sub Divisional Officer	(BPS-17)	4	4	1,142,000		1,435,000
A057	Assistant	(BPS-16)	1	1	365,000		449,000
C082	Computer Operator	(BPS-16)	1	1	247,000		307,000
D096	Divisional Accountant	(BPS-16)	1	1	378,000		464,000
A01105	Qualification Pay				16,000	16,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**208**	**210**	**29,743,500**	**41,860,000**	**36,447,000**
A01151	Total Basic Pay Other Staff		208	210	29,624,500	41,741,000	36,292,000
H021	Head Draftsman	(BPS-14)	1	1	417,000		509,000
S035	Senior Clerk	(BPS-14)	3	3	1,405,000		1,711,000
S136	Sub Engineer	(BPS-12)	9	9	1,810,000		2,232,000
D105	Draftsman	(BPS-11)	1	1	404,000		491,000
J013	Junior Clerk	(BPS-11)	9	9	1,457,000		1,804,000
S136	Sub Engineer	(BPS-11)	2	2	294,000		365,000
A006	Accounts Clerk	(BPS-10)	2	2	2,070,000		2,495,000
P017	Patwari	(BPS-09)		2			335,000
C006	Canal Inspector	(BPS-07)	2	2	273,000		336,000
C012	Carpenter	(BPS-07)	1	1	156,000		191,000
E019	Electrician	(BPS-07)	3	3	391,000		482,000
G007	Guage Reader	(BPS-07)	11	11	1,706,000		2,094,000
M153	Masan Mistri	(BPS-07)	2	2	404,000		493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SW4296	**Executive Engineer Swat Irrigation Division Swat**						
S161	Surveyor	(BPS-07)	1	1	128,000		158,000
T029	Tracer	(BPS-07)	2	2	260,000		321,000
D112	Driver	(BPS-06)	4	4	742,000		906,000
O014	Operator	(BPS-06)	22	22	2,838,000		3,492,000
P036	Pipe Fitter	(BPS-06)	1	1	156,000		191,000
P017	Patwari	(BPS-05)	2		273,000		
D006	Daftari	(BPS-04)	1	1	156,000		190,000
G026	Greaser	(BPS-04)	2	2	273,000		334,000
M021	Mate	(BPS-04)		9			712,000
R025	Regulation Beldar	(BPS-04)		2			428,000
B010	Barkandaz	(BPS-03)	4	4	436,000		535,000
B019	Beldar	(BPS-03)	75	77	8,897,500		10,882,000
C057	Chowkidar	(BPS-03)	24	24	2,662,000		3,260,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	208,000		252,000
D005	Dafadar	(BPS-03)	1	1	156,000		190,000
M010	Mali	(BPS-03)	2	2	221,000		271,000
M021	Mate	(BPS-03)	9		573,000		
N005	Naib Qasid	(BPS-03)	6	6	227,000		289,000
R025	Regulation Beldar	(BPS-03)	2		352,000		
S162	Sweeper	(BPS-03)	3	3	279,000		343,000
A01152	Personal pay				119,000	119,000	155,000
A012	**TOTAL ALLOWANCES**				**37,799,000**	**32,478,300**	**40,117,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,449,000**	**27,891,000**	**39,747,000**
A01202	House Rent Allowance				3,565,000	3,655,000	5,348,000
A01203	Conveyance Allowance				6,070,000	6,070,000	6,070,000
A01207	Washing Allowance				85,000	85,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SW4296	**Executive Engineer Swat Irrigation Division Swat**					
A01208	Dress Allowance			42,000	42,000	42,000
A0120D	Integrated Allowance			7,340,000	25,000	7,340,000
A0120X	Adhoc Allowance - 2010			7,466,000		
A01217	Medical Allowance			4,012,000	4,012,000	4,012,000
A0121Q	Audit and Accounts Allowance			16,000	76,000	16,000
A0121T	Adhoc Relief Allowance 2013			589,000	1,045,000	589,000
A0121Z	Adhoc Relief Allowance-2014			400,000		400,000
A01226	Computer Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			961,000	961,000	961,000
A0122M	Adhoc Releif Allowance 2016			4,294,000	4,294,000	4,294,000
A0122N	Special Conveyance Allowance to Disbaled Employees				360,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,657,000	3,990,000
A01233	Unattractive Area Allowance			2,600,000	2,600,000	2,600,000
001	Unattractive Area Allowance			2,600,000	2,600,000	2,600,000
A0123G	Ad-hoc Relief Allowance-2018					3,991,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**350,000**	**4,587,300**	**370,000**
A01274	Medical Charges			50,000	366,300	55,000
001	Medical Charges			50,000	366,300	55,000
A01278	Leave Salary			300,000	4,221,000	315,000
001	Leave Salary			300,000	4,221,000	315,000
A03	**TOTAL OPERATING EXPENSES**			**11,420,000**	**13,758,000**	**11,333,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**130,000**	**130,000**
A03201	Postage and Telegraph			25,000	40,000	40,000
A03202	Telephone and Trunk Call			70,000	90,000	90,000
A033	**TOTAL UTILITIES**			**9,530,000**	**10,930,000**	**9,230,000**
A03301	Gas			130,000	130,000	130,000
A03303	Electricity			9,000,000	9,000,000	9,000,000
001	Electricity			9,000,000	9,000,000	9,000,000
A03304	Hot and Cold Weather Charges			400,000	1,800,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division Swat					
A034 TOTAL OCCUPANCY COSTS				348,000	348,000
A03402 Rent for Office Building				348,000	348,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,050,000	1,550,000	800,000
A03805 Travelling Allowance			300,000	600,000	300,000
001 Travelling Allowance			300,000	600,000	300,000
A03807 P.O.L Charges A.planes			700,000	900,000	450,000
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	900,000	450,000
A03808 Conveyance Charges			50,000	50,000	50,000
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			745,000	800,000	825,000
A03901 Stationery			45,000	80,000	80,000
001 Stationery			45,000	80,000	80,000
A03902 Printing and Publication			80,000	70,000	70,000
001 Printing and publication				70,000	70,000
A03906 Uniforms and Protective Clothing			30,000		25,000
A03907 Advertising & Publicity			500,000	550,000	550,000
001 Advertising and Publicity			500,000	550,000	550,000
A03942 Cost of Other Stores			40,000	40,000	40,000
001 Cost of other Stores			40,000	40,000	40,000
A03970 Others			50,000	60,000	60,000
001 Others			50,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					500,000
A041 TOTAL PENSION					500,000
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division Swat					
A052 TOTAL GRANTS-DOMESTIC			**500,000**		
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000		
001 Fin. Assis. to the families of G.Serv. who exp			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			**160,000**	**688,000**	**438,000**
A130 TOTAL TRANSPORT			**130,000**	**400,000**	**150,000**
A13001 Transport			130,000	400,000	150,000
001 Transport			130,000	400,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**60,000**	**60,000**
A13101 Machinery and Equipment			30,000	60,000	60,000
001 Machinery and Equipment			30,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE				**30,000**	**30,000**
A13201 Furniture and Fixture				30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE				**198,000**	**198,000**
A13301 Office Buildings				99,000	99,000
001 Office Buildings				99,000	99,000
A13302 Residential Buildings				99,000	99,000
001 Residential Buildings				99,000	99,000
Executive Engineer Swat Irrigation Division Swat			**82,551,500**	**93,548,300**	**92,463,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SW4297	**Special Revenue Irrigation Division Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				7,516,000	8,120,000	8,316,000
A011	**TOTAL PAY**		14	14	2,476,000	3,266,000	3,038,000
A011-2	**TOTAL PAY OF OTHER STAFF**		14	14	2,476,000	3,266,000	3,038,000
A01151	Total Basic Pay Other Staff		14	14	2,476,000	3,266,000	3,038,000
Z001	Zilladar	(BPS-15)	1	1	469,000		572,000
R330	Revenue Inspector (Abiana)	(BPS-10)	1	1	158,000		195,000
V007	Vernacular Clerk	(BPS-10)		1			270,000
P017	Patwari	(BPS-09)		11			2,001,000
V007	Vernacular Clerk	(BPS-08)	1		221,000		
P017	Patwari	(BPS-07)	11		1,628,000		
A012	**TOTAL ALLOWANCES**				5,040,000	4,854,000	5,278,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,620,000	4,254,000	4,837,000
A01202	House Rent Allowance				368,000	368,000	552,000
A01203	Conveyance Allowance				547,000	547,000	547,000
A0120X	Adhoc Allowance - 2010				575,000	5,000	
A01217	Medical Allowance				714,000	714,000	714,000
A0121T	Adhoc Relief Allowance 2013				441,000	441,000	441,000
A0121Z	Adhoc Relief Allowance-2014				114,000		114,000
A0122C	Adhoc Relief Allowance - 2015				672,000	672,000	672,000
A0122M	Adhoc Releif Allowance 2016				940,000	940,000	940,000
A0122Y	Ad-hoc Relief Allowance 2017					318,000	304,000
A01233	Unattractive Area Allowance				249,000	249,000	249,000
001	Unattractive Area Allowance				249,000	249,000	249,000
A0123G	Ad-hoc Relief Allowance-2018						304,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				420,000	600,000	441,000
A01278	Leave Salary				420,000	600,000	441,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SW4297	**Special Revenue Irrigation Division Swat**					
001	Leave Salary			420,000	600,000	441,000
A03	**TOTAL OPERATING EXPENSES**			**530,000**	**940,000**	**305,000**
A032	**TOTAL COMMUNICATIONS**			**10,000**	**10,000**	**10,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			**300,000**	**500,000**	**15,000**
A03304	Hot and Cold Weather Charges			300,000	500,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**250,000**	**100,000**
A03805	Travelling Allowance			100,000	250,000	100,000
001	Travelling Allowance			100,000	250,000	100,000
A039	**TOTAL GENERAL**			**120,000**	**180,000**	**180,000**
A03901	Stationery			40,000	60,000	60,000
001	Stationery				60,000	60,000
A03902	Printing and Publication			50,000	70,000	70,000
001	Printing and publication				70,000	70,000
A03970	Others			30,000	50,000	50,000
001	Others			30,000	50,000	50,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**600,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**600,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,000**	**80,000**	**80,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4297 Special Revenue Irrigation Division Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**40,000**	**40,000**
A13101 Machinery and Equipment			20,000	40,000	40,000
001 Machinery and Equipment			20,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**40,000**	**40,000**
A13201 Furniture and Fixture			25,000	40,000	40,000
Special Revenue Irrigation Division Swat			**8,591,000**	**9,740,000**	**9,301,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
AD4437	**Dy, Director P & C Small Dams Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					1,691,730	8,838,740
A011	**TOTAL PAY**			16		687,070	4,041,840
A011-1	**TOTAL PAY OF OFFICERS**			6		359,770	2,257,360
A01101	Total Basic Pay Of Officer			6		343,670	2,257,360
D028	Deputy Director	(BPS-18)		1			460,200
A079	Assistant Director	(BPS-17)		2			728,880
D201	Divisional Accounts Officer	(BPS-17)		1			364,440
A057	Assistant	(BPS-16)		1			226,920
C082	Computer Operator	(BPS-16)		1			226,920
A01102	Personal pay					16,100	
A011-2	**TOTAL PAY OF OTHER STAFF**			10		327,300	1,784,480
A01151	Total Basic Pay Other Staff			10		327,300	1,784,480
S035	Senior Clerk	(BPS-14)		1			182,160
S136	Sub Engineer	(BPS-12)		4			639,360
D112	Driver	(BPS-06)		3			382,320
C057	Chowkidar	(BPS-03)		1			115,320
N005	Naib Qasid	(BPS-03)		1			115,320
A012	**TOTAL ALLOWANCES**					1,004,660	4,796,900
A012-1	**TOTAL REGULAR ALLOWANCES**					979,660	4,781,900
A01202	House Rent Allowance					15,830	624,640
A01203	Conveyance Allowance					31,500	545,170
A01207	Washing Allowance					3,150	25,000
A0120D	Integrated Allowance					6,300	5,600
A01217	Medical Allowance					200,000	499,360
A0121T	Adhoc Relief Allowance 2013					12,660	421,910

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A01224 Entertainment Allowance					495,860
A0122C Adhoc Relief Allowance - 2015				10,220	280,500
A0122M Adhoc Releif Allowance 2016				300,000	678,860
A0122Y Ad-hoc Relief Allowance 2017				400,000	800,000
A0123G Ad-hoc Relief Allowance-2018					405,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**25,000**	**15,000**
A01274 Medical Charges				25,000	15,000
001 Medical Charges				25,000	15,000
A03 TOTAL OPERATING EXPENSES				**7,191,000**	**1,341,150**
A032 TOTAL COMMUNICATIONS				**70,000**	**70,000**
A03201 Postage and Telegraph				50,000	50,000
A03202 Telephone and Trunk Call				20,000	20,000
A033 TOTAL UTILITIES				**105,000**	**105,150**
A03301 Gas				5,000	5,000
A03303 Electricity				50,000	50,000
001 Electricity				50,000	50,000
A03304 Hot and Cold Weather Charges				50,000	50,150
A034 TOTAL OCCUPANCY COSTS				**6,000,000**	**450,000**
A03402 Rent for Office Building				6,000,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION				**850,000**	**550,000**
A03805 Travelling Allowance				500,000	200,000
001 Travelling Allowance				500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				300,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	300,000
A03808 Conveyance Charges				50,000	50,000
001 Conveyance Charges				50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A039 TOTAL GENERAL				**166,000**	**166,000**
A03901 Stationery				50,000	50,000
001 Stationery				50,000	50,000
A03902 Printing and Publication				10,000	10,000
001 Printing and publication				10,000	10,000
A03905 Newspapers Periodicals and Books				5,000	5,000
A03907 Advertising & Publicity				1,000	1,000
001 Advertising and Publicity				1,000	1,000
A03970 Others				100,000	100,000
001 Others				100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE				**250,000**	**250,000**
A130 TOTAL TRANSPORT				**50,000**	**50,000**
A13001 Transport				50,000	50,000
001 Transport				50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT				**100,000**	**100,000**
A13101 Machinery and Equipment				100,000	100,000
001 Machinery and Equipment				100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE				**100,000**	**100,000**
A13201 Furniture and Fixture				100,000	100,000
Dy, Director P & C Small Dams Abbottabad				**9,132,730**	**10,429,890**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
CA4290	**Special Revenue Irrigation Divi:Charsada**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,190,000**	**19,384,940**	**13,892,000**
A011	**TOTAL PAY**		**59**	**59**	**7,160,000**	**12,791,240**	**8,823,000**
A011-1	**TOTAL PAY OF OFFICERS**					**270,240**	
A01101	Total Basic Pay Of Officer					270,240	
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**7,160,000**	**12,521,000**	**8,823,000**
A01151	Total Basic Pay Other Staff		59	59	7,160,000	12,521,000	8,823,000
Z001	Zilladar	(BPS-15)		3			463,000
Z001	Zilladar	(BPS-14)	3		365,000		
C082	Computer Operator	(BPS-12)	1	1	169,000		210,000
R330	Revenue Inspector (Abiana)	(BPS-10)	5	5	820,000		1,012,000
V007	Vernacular Clerk	(BPS-10)		5			849,000
P017	Patwari	(BPS-09)		29			4,132,000
V007	Vernacular Clerk	(BPS-07)	5		690,000		
G052	Gauge Reader	(BPS-05)	6	6	560,000		693,000
P017	Patwari	(BPS-05)	29		3,359,000		
A046	Apprentice Patwarie	(BPS-03)	2	2	208,000		255,000
C007	Candidate Zilladar	(BPS-03)	1	1	286,000		346,000
D010	Dak Runner	(BPS-03)	5	5	495,000		608,000
N005	Naib Qasid	(BPS-03)	2	2	208,000		255,000
A012	**TOTAL ALLOWANCES**				**4,030,000**	**6,593,700**	**5,069,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,677,000**	**6,240,700**	**4,696,000**
A01202	House Rent Allowance				417,000	732,700	626,000
A01203	Conveyance Allowance				821,000	1,474,000	821,000
A0120D	Integrated Allowance				16,000	5,400	16,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
A0120X Adhoc Allowance - 2010			956,000		
A01217 Medical Allowance			554,000	972,000	554,000
A0121T Adhoc Relief Allowance 2013			180,000	292,000	180,000
A01226 Computer Allowance			11,000	18,000	12,000
A0122C Adhoc Relief Allowance - 2015			121,000	213,000	121,000
A0122M Adhoc Releif Allowance 2016			601,000	1,263,400	601,000
A0122Y Ad-hoc Relief Allowance 2017				1,270,200	882,000
A0123G Ad-hoc Relief Allowance-2018					883,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**353,000**	**353,000**	**373,000**
A01274 Medical Charges			53,000	53,000	58,000
001 Medical Charges			53,000	53,000	58,000
A01278 Leave Salary			300,000	300,000	315,000
001 Leave Salary			300,000	300,000	315,000
A03 TOTAL OPERATING EXPENSES			**105,000**	**105,000**	**105,000**
A032 TOTAL COMMUNICATIONS			**5,000**	**5,000**	**5,000**
A03201 Postage and Telegraph			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			**40,000**	**40,000**	**40,000**
A03805 Travelling Allowance			40,000	40,000	40,000
001 Travelling Allowance			40,000	40,000	40,000
A039 TOTAL GENERAL			**60,000**	**60,000**	**60,000**
A03901 Stationery			40,000	40,000	40,000
001 Stationery			40,000	40,000	40,000
A03902 Printing and Publication			20,000	20,000	20,000
001 Printing and publication			20,000	20,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**300,000**		
A052 TOTAL GRANTS-DOMESTIC			**300,000**		

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
A05216 Fin. Assis. to the families of G. Serv. who expire			300,000		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
Special Revenue Irrigation Divi:Charsada			**11,595,000**	**19,489,940**	**13,997,000**

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MR5591	**Dy, Director P & C small dams mardan District Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					6,599,800	17,276,810
A011	**TOTAL PAY**			15		3,441,700	6,683,840
A011-1	**TOTAL PAY OF OFFICERS**			5		2,007,300	4,014,360
A01101	Total Basic Pay Of Officer			5		2,007,300	4,014,360
D028	Deputy Director	(BPS-18)		1			460,200
A079	Assistant Director	(BPS-17)		1			728,880
D201	Divisional Accounts Officer	(BPS-17)		1			364,440
A057	Assistant	(BPS-16)		1			226,920
C082	Computer Operator	(BPS-16)		1			226,920
A011-2	**TOTAL PAY OF OTHER STAFF**			10		1,434,400	2,669,480
A01151	Total Basic Pay Other Staff			10		1,434,400	2,669,480
S035	Senior Clerk	(BPS-14)		1			182,160
S136	Sub Engineer	(BPS-12)		4			639,360
D112	Driver	(BPS-06)		3			382,320
C057	Chowkidar	(BPS-03)		1			115,320
N005	Naib Qasid	(BPS-03)		1			115,320
A012	**TOTAL ALLOWANCES**					3,158,100	10,592,970
A012-1	**TOTAL REGULAR ALLOWANCES**					3,158,100	10,592,970
A01202	House Rent Allowance					406,600	639,620
A01203	Conveyance Allowance					545,100	4,995,170
A0120D	Integrated Allowance					3,600	7,100
A01217	Medical Allowance					495,800	920,860
A0121T	Adhoc Relief Allowance 2013					271,900	270,000
A01224	Entertainment Allowance						495,860
A0122C	Adhoc Relief Allowance - 2015					270,500	270,500

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MR5591	**Dy, Director P & C small dams mardan District Mardan**					
A0122M	Adhoc Releif Allowance 2016				668,800	1,303,860
A0122Y	Ad-hoc Relief Allowance 2017				495,800	1,020,000
A0123G	Ad-hoc Relief Allowance-2018					670,000
A03	**TOTAL OPERATING EXPENSES**				**740,000**	**405,000**
A032	**TOTAL COMMUNICATIONS**				**30,000**	**30,000**
A03201	Postage and Telegraph				10,000	10,000
A03202	Telephone and Trunk Call				20,000	20,000
A033	**TOTAL UTILITIES**				**100,000**	**100,000**
A03301	Gas				30,000	30,000
A03303	Electricity				50,000	50,000
001	Electricity				50,000	50,000
A03304	Hot and Cold Weather Charges				20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				**410,000**	**185,000**
A03805	Travelling Allowance				200,000	75,000
001	Travelling Allowance				200,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator				200,000	100,000
A03808	Conveyance Charges				10,000	10,000
001	Conveyance Charges				10,000	10,000
A039	**TOTAL GENERAL**				**200,000**	**90,000**
A03901	Stationery				100,000	50,000
001	Stationery				100,000	50,000
A03970	Others				100,000	40,000
001	Others				100,000	40,000
A09	**TOTAL PHYSICAL ASSETS**				**300,000**	**70,000**

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				**300,000**	**70,000**
A09701 Furniture and fixtures				300,000	70,000
001 Furniture & Fixture				300,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE				**140,000**	**100,000**
A130 TOTAL TRANSPORT				**100,000**	**60,000**
A13001 Transport				100,000	60,000
001 Transport				100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT				**40,000**	**40,000**
A13101 Machinery and Equipment				40,000	40,000
001 Machinery and Equipment				40,000	40,000
Dy, Director P & C small dams mardan District Mardan				**7,779,800**	**17,851,810**

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IRRIGATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
AD4311 Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			2,500,000	2,500,000	2,500,000
A134 TOTAL IRRIGATION WORKS			2,500,000	2,500,000	2,500,000
A13401 Main canal			2,500,000	2,500,000	2,500,000
001 Main Canal			2,500,000	2,500,000	2,500,000
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)			**2,500,000**	**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 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
DI4390 XEN Irrigation Division (R&M) D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE				**13,675,000**	**2,000,000**
A134 TOTAL IRRIGATION WORKS				**13,675,000**	**2,000,000**
A13401 Main canal				13,675,000	2,000,000
001 Main Canal				13,675,000	2,000,000
XEN Irrigation Division (R&M) D.I.Khan				**13,675,000**	**2,000,000**

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IRRIGATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
KT4372 Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive					
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000,000**	**10,000,000**	**10,000,000**
A134 TOTAL IRRIGATION WORKS			**10,000,000**	**10,000,000**	**10,000,000**
A13401 Main canal			10,000,000	10,000,000	10,000,000
001 Main Canal			10,000,000	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**	**10,000,000**

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IRRIGATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
SU4321 XEN Swabi Irrigation Division-II (R&M Canal)					
A13 TOTAL REPAIRS AND MAINTENANCE			**18,947,000**	**18,947,000**	**18,947,000**
A134 TOTAL IRRIGATION WORKS			**18,947,000**	**18,947,000**	**18,947,000**
A13401 Main canal			18,947,000	18,947,000	18,947,000
001 Main Canal			18,947,000	18,947,000	18,947,000
XEN Swabi Irrigation Division-II (R&M Canal)			**18,947,000**	**18,947,000**	**18,947,000**

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
AD4312 Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000,000**	**10,000,000**	**10,000,000**
A134 TOTAL IRRIGATION WORKS			**10,000,000**	**10,000,000**	**10,000,000**
A13401 Main canal			10,000,000	10,000,000	10,000,000
001 Main Canal			10,000,000	10,000,000	10,000,000
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)			**10,000,000**	**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 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
BU4374 Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000,000**	**10,000,000**	**10,000,000**
A134 TOTAL IRRIGATION WORKS			**10,000,000**	**10,000,000**	**10,000,000**
A13401 Main canal			10,000,000	10,000,000	10,000,000
001 Main Canal			10,000,000	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**	**10,000,000**

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
BU4377 Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000,000**	**10,000,000**	**10,000,000**
A134 TOTAL IRRIGATION WORKS			**10,000,000**	**10,000,000**	**10,000,000**
A13401 Main canal			10,000,000	10,000,000	10,000,000
001 Main Canal			10,000,000	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**	**10,000,000**

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
CA4278 Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**15,500,000**	**15,500,000**	**15,500,000**
A134 TOTAL IRRIGATION WORKS			**15,500,000**	**15,500,000**	**15,500,000**
A13401 Main canal			15,500,000	15,500,000	15,500,000
001 Main Canal			15,500,000	15,500,000	15,500,000
Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)			**15,500,000**	**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 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
CL4158 Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**7,000,000**	**7,000,000**	**7,000,000**
A134 TOTAL IRRIGATION WORKS			**7,000,000**	**7,000,000**	**7,000,000**
A13401 Main canal			7,000,000	7,000,000	7,000,000
001 Main Canal			7,000,000	7,000,000	7,000,000
Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)			**7,000,000**	**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 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
DA4304 XEN Dir Irrigation Division Dir Lower Canal U/P					
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000,000**	**12,000,000**	**12,000,000**
A134 TOTAL IRRIGATION WORKS			**12,000,000**	**12,000,000**	**12,000,000**
A13401 Main canal			12,000,000	12,000,000	12,000,000
001 Main Canal			12,000,000	12,000,000	12,000,000
XEN Dir Irrigation Division Dir Lower Canal U/P			**12,000,000**	**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 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
DI4313 Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**18,000,000**	**18,000,000**	**18,000,000**
A134 TOTAL IRRIGATION WORKS			**18,000,000**	**18,000,000**	**18,000,000**
A13401 Main canal			18,000,000	18,000,000	18,000,000
001 Main Canal			18,000,000	18,000,000	18,000,000
Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)			**18,000,000**	**18,000,000**	**18,000,000**

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
DI4335 Executive Engineer Paharpur Irrigation Division D I .Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			**16,000,000**	**16,000,000**	**16,000,000**
A134 TOTAL IRRIGATION WORKS			**16,000,000**	**16,000,000**	**16,000,000**
A13401 Main canal			16,000,000	16,000,000	16,000,000
001 Main Canal			16,000,000	16,000,000	16,000,000
Executive Engineer Paharpur Irrigation Division D I .Khan			**16,000,000**	**16,000,000**	**16,000,000**

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
KT4373 Executive Engineer Kohat Irrigation					
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000,000**	**10,000,000**	**10,000,000**
A134 TOTAL IRRIGATION WORKS			**10,000,000**	**10,000,000**	**10,000,000**
A13401 Main canal			10,000,000	10,000,000	10,000,000
001 Main Canal			10,000,000	10,000,000	10,000,000
Executive Engineer Kohat Irrigation			**10,000,000**	**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 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
MD4222 Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**20,500,000**	**20,500,000**	**20,500,000**
A134 TOTAL IRRIGATION WORKS			**20,500,000**	**20,500,000**	**20,500,000**
A13401 Main canal			20,500,000	20,500,000	20,500,000
001 Main Canal			20,500,000	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**	**20,500,000**

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
MR4373 Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**15,000,000**	**15,000,000**	**15,000,000**
A134 TOTAL IRRIGATION WORKS			**15,000,000**	**15,000,000**	**15,000,000**
A13401 Main canal			15,000,000	15,000,000	15,000,000
001 Main Canal			15,000,000	15,000,000	15,000,000
Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)			**15,000,000**	**15,000,000**	**15,000,000**

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
PR4866 Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**56,000,000**	**56,000,000**	**56,000,000**
A134 TOTAL IRRIGATION WORKS			**56,000,000**	**56,000,000**	**56,000,000**
A13401 Main canal			56,000,000	56,000,000	56,000,000
001 Main Canal			56,000,000	56,000,000	56,000,000
Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)			**56,000,000**	**56,000,000**	**56,000,000**

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
PR4869 Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**35,000,000**	**35,000,000**	**35,000,000**
A134 TOTAL IRRIGATION WORKS			**35,000,000**	**35,000,000**	**35,000,000**
A13401 Main canal			35,000,000	35,000,000	35,000,000
001 Main Canal			35,000,000	35,000,000	35,000,000
Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)			**35,000,000**	**35,000,000**	**35,000,000**

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
SU4250 Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**18,280,000**	**18,280,000**	**18,280,000**
A134 TOTAL IRRIGATION WORKS			**18,280,000**	**18,280,000**	**18,280,000**
A13401 Main canal			18,280,000	18,280,000	18,280,000
001 Main Canal			18,280,000	18,280,000	18,280,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)			**18,280,000**	**18,280,000**	**18,280,000**

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
SW4434 Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**6,360,000**	**6,360,000**	**6,360,000**
A134 TOTAL IRRIGATION WORKS			**6,360,000**	**6,360,000**	**6,360,000**
A13401 Main canal			6,360,000	6,360,000	6,360,000
001 Main Canal			6,360,000	6,360,000	6,360,000
Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)			**6,360,000**	**6,360,000**	**6,360,000**

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
AD4313 Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**4,000,000**	**4,000,000**	**4,000,000**
A134 TOTAL IRRIGATION WORKS			**4,000,000**	**4,000,000**	**4,000,000**
A13470 Others			4,000,000	4,000,000	4,000,000
001 Other			4,000,000	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**	**4,000,000**

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
BU4378 Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**4,000,000**	**4,000,000**	**4,000,000**
A134 TOTAL IRRIGATION WORKS			**4,000,000**	**4,000,000**	**4,000,000**
A13470 Others			4,000,000	4,000,000	4,000,000
001 Other			4,000,000	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**	**4,000,000**

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
DA4305 XEN Irrigation Division Dir Lower T/Well					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,700,000**	**1,700,000**	**1,700,000**
A134 TOTAL IRRIGATION WORKS			**1,700,000**	**1,700,000**	**1,700,000**
A13470 Others			1,700,000	1,700,000	1,700,000
001 Other			1,700,000	1,700,000	1,700,000
XEN Irrigation Division Dir Lower T/Well			**1,700,000**	**1,700,000**	**1,700,000**

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
DI4314 Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**2,000,000**	**2,000,000**	**2,000,000**
A134 TOTAL IRRIGATION WORKS			**2,000,000**	**2,000,000**	**2,000,000**
A13470 Others			2,000,000	2,000,000	2,000,000
001 Other			2,000,000	2,000,000	2,000,000
Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)			**2,000,000**	**2,000,000**	**2,000,000**

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
KT4374 Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000,000**	**1,000,000**	**1,000,000**
A134 TOTAL IRRIGATION WORKS			**1,000,000**	**1,000,000**	**1,000,000**
A13470 Others			1,000,000	1,000,000	1,000,000
001 Other			1,000,000	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**	**1,000,000**

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
MD4223 Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**500,000**	**500,000**	**500,000**
A134 TOTAL IRRIGATION WORKS			**500,000**	**500,000**	**500,000**
A13470 Others			500,000	500,000	500,000
001 Other			500,000	500,000	500,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)			**500,000**	**500,000**	**500,000**

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
PR4871 Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**18,000,000**	**18,000,000**	**18,000,000**
A134 TOTAL IRRIGATION WORKS			**18,000,000**	**18,000,000**	**18,000,000**
A13470 Others			18,000,000	18,000,000	18,000,000
001 Other			18,000,000	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**	**18,000,000**

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
SU4251 Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**720,000**	**720,000**	**720,000**
A134 TOTAL IRRIGATION WORKS			**720,000**	**720,000**	**720,000**
A13470 Others			720,000	720,000	720,000
001 Other			720,000	720,000	720,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)			**720,000**	**720,000**	**720,000**

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
SU4322 XEN Swabi Irrigation Division-II T/Wells					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,038,000**	**1,038,000**	**1,038,000**
A134 TOTAL IRRIGATION WORKS			**1,038,000**	**1,038,000**	**1,038,000**
A13470 Others			1,038,000	1,038,000	1,038,000
001 Other			1,038,000	1,038,000	1,038,000
XEN Swabi Irrigation Division-II T/Wells			**1,038,000**	**1,038,000**	**1,038,000**

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
SW4435 Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,500,000**	**1,500,000**	**1,500,000**
A134 TOTAL IRRIGATION WORKS			**1,500,000**	**1,500,000**	**1,500,000**
A13470 Others			1,500,000	1,500,000	1,500,000
001 Other			1,500,000	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**	**1,500,000**

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IRRIGATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
PR4800 Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)					
A13 TOTAL REPAIRS AND MAINTENANCE			**6,000,000**	**6,000,000**	**6,000,000**
A134 TOTAL IRRIGATION WORKS			**6,000,000**	**6,000,000**	**6,000,000**
A13470 Others			6,000,000	6,000,000	6,000,000
001 Other			6,000,000	6,000,000	6,000,000
Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)			**6,000,000**	**6,000,000**	**6,000,000**

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IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
AD4315 Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			**900,000**	**900,000**	**900,000**
A134 TOTAL IRRIGATION WORKS			**900,000**	**900,000**	**900,000**
A13402 Feeder canal			900,000	900,000	900,000
001 Feeder Canal			900,000	900,000	900,000
Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)			**900,000**	**900,000**	**900,000**

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IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
BU4376 Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			2,000,000	2,000,000	2,000,000
A134 TOTAL IRRIGATION WORKS			2,000,000	2,000,000	2,000,000
A13402 Feeder canal			2,000,000	2,000,000	2,000,000
001 Feeder Canal			2,000,000	2,000,000	2,000,000
Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)			**2,000,000**	**2,000,000**	**2,000,000**

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
CA4279 Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			**5,000,000**	**5,000,000**	**5,000,000**
A134 TOTAL IRRIGATION WORKS			**5,000,000**	**5,000,000**	**5,000,000**
A13402 Feeder canal			5,000,000	5,000,000	5,000,000
001 Feeder Canal			5,000,000	5,000,000	5,000,000
Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)			**5,000,000**	**5,000,000**	**5,000,000**

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IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
KT4376 Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000,000**	**1,000,000**	**1,000,000**
A134 TOTAL IRRIGATION WORKS			**1,000,000**	**1,000,000**	**1,000,000**
A13402 Feeder canal			1,000,000	1,000,000	1,000,000
001 Feeder Canal			1,000,000	1,000,000	1,000,000
Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)			**1,000,000**	**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 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
MD4225 Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			7,000,000	7,000,000	7,000,000
A134 TOTAL IRRIGATION WORKS			7,000,000	7,000,000	7,000,000
A13402 Feeder canal			7,000,000	7,000,000	7,000,000
001 Feeder Canal			7,000,000	7,000,000	7,000,000
Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)			**7,000,000**	**7,000,000**	**7,000,000**

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IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
MR4375 Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			**4,710,000**	**4,710,000**	**4,710,000**
A134 TOTAL IRRIGATION WORKS			**4,710,000**	**4,710,000**	**4,710,000**
A13402 Feeder canal			4,710,000	4,710,000	4,710,000
001 Feeder Canal			4,710,000	4,710,000	4,710,000
Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)			**4,710,000**	**4,710,000**	**4,710,000**

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IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
PR4868 Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000,000**	**1,000,000**	**1,000,000**
A134 TOTAL IRRIGATION WORKS			**1,000,000**	**1,000,000**	**1,000,000**
A13402 Feeder canal			1,000,000	1,000,000	1,000,000
001 Feeder Canal			1,000,000	1,000,000	1,000,000
Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)			**1,000,000**	**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 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
PR4872 Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					1,075,000
A012 TOTAL ALLOWANCES					1,075,000
A012-1 TOTAL REGULAR ALLOWANCES					1,075,000
A01217 Medical Allowance					1,075,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,000,000	1,000,000	1,000,000
A134 TOTAL IRRIGATION WORKS			1,000,000	1,000,000	1,000,000
A13402 Feeder canal			1,000,000	1,000,000	1,000,000
001 Feeder Canal			1,000,000	1,000,000	1,000,000
Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)			**1,000,000**	**1,000,000**	**2,075,000**

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IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
SU4253 Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000,000**	**1,000,000**	**1,000,000**
A134 TOTAL IRRIGATION WORKS			**1,000,000**	**1,000,000**	**1,000,000**
A13402 Feeder canal			1,000,000	1,000,000	1,000,000
001 Feeder Canal			1,000,000	1,000,000	1,000,000
Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)			**1,000,000**	**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 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	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.					**1,050,000**
A011 TOTAL PAY		**3**			**350,000**
A011-2 TOTAL PAY OF OTHER STAFF		**3**			**350,000**
A01151 Total Basic Pay Other Staff		3			350,000
O054 Operator-cum- Chowkidar (BPS-03)		3			350,000
A012 TOTAL ALLOWANCES					**700,000**
A012-1 TOTAL REGULAR ALLOWANCES					**700,000**
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			**419,000**	**419,000**	**419,000**
A134 TOTAL IRRIGATION WORKS			**419,000**	**419,000**	**419,000**
A13402 Feeder canal			419,000	419,000	419,000
001 Feeder Canal			419,000	419,000	419,000
XEN Swabi Irrigation Division-II (Others/LIS)			**419,000**	**419,000**	**1,469,000**

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
SW4437 Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			**2,000,000**	**2,000,000**	**2,000,000**
A134 TOTAL IRRIGATION WORKS			**2,000,000**	**2,000,000**	**2,000,000**
A13402 Feeder canal			2,000,000	2,000,000	2,000,000
001 Feeder Canal			2,000,000	2,000,000	2,000,000
Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)			**2,000,000**	**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 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0438					
043820 OTHERS					
PR4829 Others					
A03 TOTAL OPERATING EXPENSES			**100,000,000**	**100,000,000**	**100,000,000**
A033 TOTAL UTILITIES			**100,000,000**	**100,000,000**	**100,000,000**
A03303 Electricity			100,000,000	100,000,000	100,000,000
001 Electricity			100,000,000	100,000,000	100,000,000
Others			**100,000,000**	**100,000,000**	**100,000,000**

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IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
AD4314 Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			7,600,000	7,600,000	7,600,000
A134 TOTAL IRRIGATION WORKS			7,600,000	7,600,000	7,600,000
A13470 Others			7,600,000	7,600,000	7,600,000
001 Other			7,600,000	7,600,000	7,600,000
Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)			**7,600,000**	**7,600,000**	**7,600,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
BU4367 District Officer (RE) Collector Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,100,000**	**1,100,000**	**1,100,000**
A135 TOTAL EMBANKMENT AND DRAINAGE			**1,100,000**	**1,100,000**	**1,100,000**
A13503 Drainage			1,100,000	1,100,000	1,100,000
004 Road Kohi Scheme in Bannu.			1,100,000	1,100,000	1,100,000
District Officer (RE) Collector Bannu			**1,100,000**	**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 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
BU4375 Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			2,000,000	2,000,000	2,000,000
A134 TOTAL IRRIGATION WORKS			2,000,000	2,000,000	2,000,000
A13470 Others			2,000,000	2,000,000	2,000,000
001 Other			2,000,000	2,000,000	2,000,000
Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)			**2,000,000**	**2,000,000**	**2,000,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
BU4379 Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			**3,000,000**	**3,000,000**	**3,000,000**
A134 TOTAL IRRIGATION WORKS			**3,000,000**	**3,000,000**	**3,000,000**
A13470 Others			3,000,000	3,000,000	3,000,000
001 Other			3,000,000	3,000,000	3,000,000
Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)			**3,000,000**	**3,000,000**	**3,000,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
CA4280 Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			10,000,000	10,000,000	10,000,000
A134 TOTAL IRRIGATION WORKS			10,000,000	10,000,000	10,000,000
A13470 Others			10,000,000	10,000,000	10,000,000
001 Other			10,000,000	10,000,000	10,000,000
Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)			**10,000,000**	**10,000,000**	**10,000,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
CL4159 Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			7,000,000	7,000,000	7,000,000
A134 TOTAL IRRIGATION WORKS			7,000,000	7,000,000	7,000,000
A13470 Others			7,000,000	7,000,000	7,000,000
001 Other			7,000,000	7,000,000	7,000,000
Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)			**7,000,000**	**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 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DA4306 XEN Dir Irrigation Division Dir Lower F&D Control					
A13 TOTAL REPAIRS AND MAINTENANCE			**5,300,000**	**5,300,000**	**5,300,000**
A134 TOTAL IRRIGATION WORKS			**5,300,000**	**5,300,000**	**5,300,000**
A13470 Others			5,300,000	5,300,000	5,300,000
001 Other			5,300,000	5,300,000	5,300,000
XEN Dir Irrigation Division Dir Lower F&D Control			**5,300,000**	**5,300,000**	**5,300,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4270 District Officer (RE) Collector D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			**14,700,000**	**14,700,000**	**14,700,000**
A135 TOTAL EMBANKMENT AND DRAINAGE			**14,700,000**	**14,700,000**	**14,700,000**
A13503 Drainage			14,700,000	14,700,000	14,700,000
001 Drainage.			14,700,000	14,700,000	14,700,000
District Officer (RE) Collector D.I.Khan			**14,700,000**	**14,700,000**	**14,700,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4315 Executive Engineer Irrigation Division D.I.Khan (FloodControl)					
A13 TOTAL REPAIRS AND MAINTENANCE			**15,000,000**	**15,000,000**	**15,000,000**
A134 TOTAL IRRIGATION WORKS			**15,000,000**	**15,000,000**	**15,000,000**
A13470 Others			15,000,000	15,000,000	15,000,000
001 Other			15,000,000	15,000,000	15,000,000
Executive Engineer Irrigation Division D.I.Khan (FloodControl)			**15,000,000**	**15,000,000**	**15,000,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4393 XEN Gomal Zam Irrigation Division D.I.Khan.					
A13 TOTAL REPAIRS AND MAINTENANCE			**10,000,000**	**10,000,000**	**10,000,000**
A134 TOTAL IRRIGATION WORKS			**10,000,000**	**10,000,000**	**10,000,000**
A13470 Others			10,000,000	10,000,000	10,000,000
001 Other			10,000,000	10,000,000	10,000,000
XEN Gomal Zam Irrigation Division D.I.Khan.			**10,000,000**	**10,000,000**	**10,000,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
KT4375 Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			5,000,000	5,000,000	5,000,000
A134 TOTAL IRRIGATION WORKS			5,000,000	5,000,000	5,000,000
A13470 Others			5,000,000	5,000,000	5,000,000
001 Other			5,000,000	5,000,000	5,000,000
Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)			**5,000,000**	**5,000,000**	**5,000,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LK4151 District Officer (RE) Collector Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			**2,000,000**	**2,000,000**	**2,000,000**
A135 TOTAL EMBANKMENT AND DRAINAGE			**2,000,000**	**2,000,000**	**2,000,000**
A13503 Drainage			2,000,000	2,000,000	2,000,000
001 Drainage.			2,000,000	2,000,000	2,000,000
District Officer (RE) Collector Lakki Marwat			**2,000,000**	**2,000,000**	**2,000,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
MD4224 Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			**18,000,000**	**18,000,000**	**18,000,000**
A134 TOTAL IRRIGATION WORKS			**18,000,000**	**18,000,000**	**18,000,000**
A13470 Others			18,000,000	18,000,000	18,000,000
001 Other			18,000,000	18,000,000	18,000,000
Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)			**18,000,000**	**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 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
MR4374 Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			**9,290,000**	**9,290,000**	**9,290,000**
A134 TOTAL IRRIGATION WORKS			**9,290,000**	**9,290,000**	**9,290,000**
A13470 Others			9,290,000	9,290,000	9,290,000
001 Other			9,290,000	9,290,000	9,290,000
Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)			**9,290,000**	**9,290,000**	**9,290,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
PR4867 Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			**18,000,000**	**18,000,000**	**18,000,000**
A134 TOTAL IRRIGATION WORKS			**18,000,000**	**18,000,000**	**18,000,000**
A13401 Main canal			18,000,000	18,000,000	18,000,000
001 Main Canal			18,000,000	18,000,000	18,000,000
Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)			**18,000,000**	**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 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
PR4870 Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)					
A13 TOTAL REPAIRS AND MAINTENANCE			5,000,000	5,000,000	5,000,000
A134 TOTAL IRRIGATION WORKS			5,000,000	5,000,000	5,000,000
A13470 Others			5,000,000	5,000,000	5,000,000
001 Other			5,000,000	5,000,000	5,000,000
Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)			**5,000,000**	**5,000,000**	**5,000,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SU4252 Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			5,500,000	5,500,000	5,500,000
A134 TOTAL IRRIGATION WORKS			5,500,000	5,500,000	5,500,000
A13470 Others			5,500,000	5,500,000	5,500,000
001 Other			5,500,000	5,500,000	5,500,000
Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)			**5,500,000**	**5,500,000**	**5,500,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SU4323 XEN Swabi Irrigation Division-II F&DC					
A13 TOTAL REPAIRS AND MAINTENANCE			**10,596,000**	**10,596,000**	**10,596,000**
A134 TOTAL IRRIGATION WORKS			**10,596,000**	**10,596,000**	**10,596,000**
A13470 Others			10,596,000	10,596,000	10,596,000
001 Other			10,596,000	10,596,000	10,596,000
XEN Swabi Irrigation Division-II F&DC			**10,596,000**	**10,596,000**	**10,596,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SW4436 Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			7,140,000	7,140,000	7,140,000
A134 TOTAL IRRIGATION WORKS			7,140,000	7,140,000	7,140,000
A13470 Others			7,140,000	7,140,000	7,140,000
001 Other			7,140,000	7,140,000	7,140,000
Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)			**7,140,000**	**7,140,000**	**7,140,000**

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2017-2018	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
TK4034 District Officer (RE) Collector Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			**3,700,000**	**3,700,000**	**3,700,000**
A135 TOTAL EMBANKMENT AND DRAINAGE			**3,700,000**	**3,700,000**	**3,700,000**
A13503 Drainage			3,700,000	3,700,000	3,700,000
001 Drainage.			3,700,000	3,700,000	3,700,000
District Officer (RE) Collector Tank			**3,700,000**	**3,700,000**	**3,700,000**