

**NC21029 (024)**  
**IRRIGATION**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		4,599,518,000	4,977,785,000			
<b>TOTAL</b>		<b>4,599,518,000</b>	<b>4,977,785,000</b>			

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**IRRIGATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>0</b>
<b>Total:</b>	<b>0</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	14,605,000	12,660,000	
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	3,856,000	4,095,000	
042201 ADMINISTRATION	3,713,557,000	4,093,530,000	
042202 IRRIGATION DAMS	56,081,000	56,081,000	
042203 CANAL IRRIGATION	423,532,000	423,532,000	
042204 TUBEWELLS	44,795,000	44,795,000	
042205 EQUIPMENT MACHINERY WORKSHOPS	7,800,000	7,800,000	
042250 OTHERS	33,838,000	33,838,000	
043820 OTHERS	100,000,000	100,000,000	
107105 FLOOD CONTROL	201,454,000	201,454,000	
<b>TOTAL</b>	<b>4,599,518,000</b>	<b>4,977,785,000</b>	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
AD4189	Executive Engineer Hazara Irrigation Division Abbottabad	119,542,000	132,800,000	
AD4305	Special Revenue Hazara Irrigation Division Abbottabad	19,580,000	19,681,000	
AD4311	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)	3,250,000	3,250,000	
AD4312	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)	13,000,000	13,000,000	
AD4313	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)	5,200,000	5,200,000	
AD4314	Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)	9,880,000	9,880,000	
AD4315	Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)	1,170,000	1,170,000	
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu	23,347,000	24,751,000	
BU4136	Executive Engineer Marwat Canal Division Bannu	172,116,000	184,416,000	
BU4137	Special Revenue Marwat Canal Division Bannu	18,689,000	24,918,000	
BU4141	Special Revenue Bannu Canal Division Bannu	27,328,000	23,083,000	
BU4302	Executive Engineer Bannu Canal Division Bannu	148,785,000	186,174,000	
BU4367	District Officer (RE) Collector Bannu	1,100,000	1,100,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)	13,000,000	13,000,000	
BU4375	Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)	2,600,000	2,600,000	
BU4376	Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)	2,600,000	2,600,000	
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)	13,000,000	13,000,000	
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)	5,200,000	5,200,000	
BU4379	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)	3,900,000	3,900,000	
CA4277	XEN Flood Division Charsadda	153,640,000	173,593,000	
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)	20,150,000	20,150,000	
CA4279	Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)	6,500,000	6,500,000	
CA4280	Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)	13,000,000	13,000,000	
CL4003	Executive Engineer Chitral Irrigation Division Chitral	41,624,000	44,911,000	
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)	9,100,000	9,100,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)	9,100,000	9,100,000	
CL4178	Special Revenue Chitral Irrigation Division Chitral	7,231,000	6,638,000	
DA4181	Executive Engineer Dir Irrigation Division Dir	78,643,000	76,465,000	
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P	15,600,000	15,600,000	
DA4305	XEN Irrigation Division Dir Lower T/Well	2,210,000	2,210,000	
DA4306	XEN Dir Irrigation Division Dir Lower F&D Control	6,890,000	6,890,000	
DA4308	Special Revenue Dir Irrigation Division	5,382,000	3,537,000	
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan	142,868,000	166,913,000	
DI4229	Special Revenue Paharpur Irrigation Division D I Khan	30,667,000	34,431,000	
DI4230	Special Revenue CRBC Irrigation Division D I Khan	42,312,000	48,814,000	
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan	87,744,000	96,613,000	
DI4270	District Officer (RE) Collector D.I.Khan	14,700,000	14,700,000	
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)	103,400,000	103,400,000	
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)	2,600,000	2,600,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
DI4315	Executive Engineer Irrigation Division D.I.Khan (FloodControl)	19,500,000	19,500,000	
DI4331	XEN Flood & Division D.I Khan	38,004,000	40,197,000	
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan	20,800,000	20,800,000	
DI4336	Board of Revenue D.I.Khan	14,605,000	12,660,000	
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank	87,816,000	62,891,000	
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan	18,557,600	15,613,500	
DI4390	XEN Irrigation Division (R&M) D.I.Khan	15,200,000	15,200,000	
DI4393	XEN Gomal Zam Irrigation Division D.I.Khan.	13,000,000	13,000,000	
KT4268	Executive Engineer Kohat Irrigation Division Kohat	105,658,000	118,128,000	
KT4269	Special Revenue kohat Irrigation Division Kohat	16,479,000	12,194,000	
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive	13,000,000	13,000,000	
KT4373	Executive Engineer Kohat Irrigation	13,000,000	13,000,000	
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)	1,300,000	1,300,000	
KT4375	Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)	6,500,000	6,500,000	
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)	1,300,000	1,300,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
KT4384	Deputy Director Planning and Construction Division Kohat	15,097,600	13,355,000	
LK4151	District Officer (RE) Collector Lakki Marwat	2,000,000	2,000,000	
MD4176	Executive Engineer Malakand Irrigation Division Malakand	137,014,160	162,211,000	
MD4177	Special Revenue Malakand Irrigation Division Malakand	28,162,000	35,435,000	
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)	26,650,000	26,650,000	
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)	650,000	650,000	
MD4224	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)	23,400,000	23,400,000	
MD4225	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)	9,100,000	9,100,000	
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan	22,111,000	23,691,000	
MR4252	Executive Engineer Mardan Irrigation Division Maradan	88,647,000	97,488,000	
MR4367	Special Revenue Mardan Irrigation Division Mardan	36,040,000	24,075,000	
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)	19,500,000	19,500,000	
MR4374	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)	12,077,000	12,077,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
MR4375	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)	6,123,000	6,123,000	
PR4412	Irrigation Department Secretariat	85,469,000	92,967,000	
PR4415	Chief & Engineer (North) Irrigation	58,118,000	59,131,460	
PR4417	Executive Engineer Peshawar Canal Division Peshawar	97,928,130	113,085,000	
PR4418	Special Revenue Peshawar Canal Division Peshawar	29,920,000	31,344,000	
PR4419	Executive Engineer Warsak Canal Division Peshawar	525,636,130	552,553,050	
PR4420	Special Revenue Worsak Canal Division Peshawar	27,117,000	28,436,500	
PR4421	Executive Engineer T/Well Irrigation Division Peshawar	230,528,000	349,838,260	
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar	98,424,000	132,793,000	
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar	51,606,000	54,954,000	
PR4487	Director General Small Dams Khyber Pakthunkhwa	31,592,000	28,915,170	
PR4690	Deputy Director Planning and Construction Division Peshawar.	15,074,000	15,192,000	
PR4786	Unforeseen/Government Directive	150,000,000	100,150,000	
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)	7,800,000	7,800,000	
PR4829	Others	100,000,000	100,000,000	



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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)	72,800,000	72,800,000	
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)	23,400,000	23,400,000	
PR4868	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)	1,300,000	1,300,000	
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)	45,500,000	45,500,000	
PR4870	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)	6,500,000	6,500,000	
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)	23,400,000	23,400,000	
PR4872	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)	1,300,000	1,300,000	
PR4880	Canal Collector(North)	8,318,000	8,086,000	
PR4883	Suptt: Engineer Peshawar Circle Peshawar	22,925,000	25,836,000	
PR4884	Canal Collector(South)	7,987,000	7,727,000	
PR4892	CHIEF ENGINEER (South)	75,128,000	71,801,000	
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi	27,339,000	28,475,000	
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)	29,764,000	29,764,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)	936,000	936,000	
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)	7,150,000	7,150,000	
SU4253	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)	1,300,000	1,300,000	
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi	125,484,500	164,072,000	
SU4320	XEN Swabi Irrigation Division-II (Others/LIS)	545,000	545,000	
SU4321	XEN Swabi Irrigation Division-II (R&M Canal)	24,631,000	24,631,000	
SU4322	XEN Swabi Irrigation Division-II T/Wells	1,349,000	1,349,000	
SU4323	XEN Swabi Irrigation Division-II F&DC	13,775,000	13,775,000	
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi	17,153,000	16,717,000	
SU5107	Executive Engineer Irrigation Division No.2 Swabi	115,217,000	151,013,000	
SU5108	Special Revenue Irrigation Division No.2 Swabi	20,978,000	23,403,000	
SW4295	Suptt: Engineer Swat Irrigation Circle Swat	21,034,000	24,014,050	
SW4296	Executive Engineer Swat Irrigation Division Swat	98,606,750	106,303,000	
SW4297	Special Revenue Irrigation Division Swat	10,496,130	7,070,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)	8,268,000	8,268,000	
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)	1,950,000	1,950,000	
SW4436	Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)	9,282,000	9,282,000	
SW4437	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)	2,600,000	2,600,000	
TK4032	District Officer Revenue Estate Tank	3,856,000	4,095,000	
TK4034	District Officer (RE) Collector Tank	3,700,000	3,700,000	
AD4437	Dy, Director P & C Small Dams Abbottabad	11,336,000	10,265,000	
CA4290	Special Revenue Irrigation Divi:Charsada	20,164,000	25,837,000	
MR5591	Dy, Director P & C small dams mardan District Mardan	16,894,000	10,535,010	
<b>TOTAL</b>		<b>4,599,518,000</b>	<b>4,977,785,000</b>	

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>2,683,419,000</u></b>	<b><u>2,978,408,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>1,432,143,880</u></b>	<b><u>1,666,141,810</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>200,188,000</u></b>	<b><u>196,609,090</u></b>	
A01101	Basic Pay Of Officer	193,868,000	193,416,000	
A01102	Personal pay	6,043,000	2,543,090	
A01103	Special Pay	38,000	101,000	
A01105	Qualification Pay	239,000	414,000	
A01106	Pay of contract officer		135,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,231,955,880</u></b>	<b><u>1,469,532,720</u></b>	
A01151	Basic Pay Other Staff	1,226,700,880	1,467,170,000	
A01152	Personal pay	5,255,000	2,362,720	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,251,275,120</u></b>	<b><u>1,312,266,190</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,218,294,120</u></b>	<b><u>1,288,813,190</u></b>	
A01201	Senior Post Allowance	37,000	37,000	
A01202	House Rent Allowance	180,905,730	152,676,000	
A01203	Conveyance Allowance	210,320,800	181,470,000	
A01205	Dearness Allowance		15,000	
A01207	Washing Allowance	1,891,900	1,271,000	
A01208	Dress Allowance	1,509,300	1,171,000	
A0120A	Special Message Allowance	1,000		
A0120D	Integrated Allowance	9,829,000	2,074,000	
A0120E	Housing Subsidy Allowance	4,710,000	4,464,960	
A0120N	Special allowances @ 30% of basic pay for Secretar	5,934,000	8,998,660	
A0120P	Adhoc Relief 2009	3,000		
A0120Q	Fixed Daily Allowance		52,000	
A0120X	Adhoc Allowance - 2010	115,000	295,430	
A01216	Qualification Allowance		1,200	
A01217	Medical Allowance	159,766,510	140,023,000	
A0121A	Ad - hoc Allowance - 2011	362,000	46,000	
A0121M	Adhoc Relief Allowance - 2012	137,000	254,800	
A0121Q	Audit and Accounts Allowance	1,409,000	1,376,000	
A0121T	Adhoc Relief Allowance 2013	58,439,000	38,794,000	
A0121Z	Adhoc Relief Allowance-2014	16,206,000	860,070	
A01224	Entertainment Allowance	1,169,000	75,000	
A01226	Computer Allowance	583,000	493,500	
A01228	Orderly Allowance	160,000	196,000	

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01229	Special compensatory allowance	12,000	46,000	
A0122C	Adhoc Relief Allowance - 2015	79,784,000	39,083,000	
A0122M	Adhoc Relief Allowance 2016	129,267,880	130,343,000	
A0122N	Special Conveyance Allowance to Disabled Employees	443,000	2,710,000	
A0122Y	Ad-hoc Relief Allowance 2017	153,746,500	168,348,000	
A01233	Unattractive Area Allowance	21,294,500	29,806,000	
A01236	Deputation Allowance	475,000	137,000	
A01238	Charge allowance	100,000	38,570	
A01239	Special allowance		50,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,500,000	4,400,000	
A0123G	Ad-hoc Relief Allowance-2018	154,197,000	168,391,000	
A0123P	Ad-hoc Relief Allowance 2019		165,521,000	
A01241	Utility allowance for electricity	284,000	280,000	
A01244	Adhoc relief		12,000	
A01250	Incentive Allowance	134,000	129,000	
A01260	Ration Allowance		3,000	
A01262	Special Relief Allowance		12,000	
A01264	Technical Allowance	22,385,000	44,204,000	
A01270	Other	183,000	655,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>32,981,000</u></b>	<b><u>23,453,000</u></b>	
A01271	Overtime Allowance	206,000	137,000	
A01274	Medical Charges	11,938,000	14,586,000	
A01278	Leave Salary	19,184,000	7,020,000	
A01284	Firewood Allowance	1,653,000	1,710,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>972,601,000</u></b>	<b><u>1,001,704,450</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>6,705,000</u></b>	<b><u>7,872,000</u></b>	
A03201	Postage and Telegraph	1,000,000	1,019,000	
A03202	Telephone and Trunk Call	5,685,000	6,823,000	
A03205	Courier and pilot service	20,000	30,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>789,476,000</u></b>	<b><u>800,433,000</u></b>	
A03301	Gas	3,003,000	3,755,000	
A03302	Water	110,000	95,000	
A03303	Electricity	781,778,000	784,788,000	
A03304	Hot and Cold Weather Charges	4,585,000	11,795,000	

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,505,000</u></b>	<b><u>1,020,000</u></b>	
A03402	Rent for Office Building	1,080,000	1,020,000	
A03404	Rent for other building	425,000		
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>37,870,000</u></b>	<b><u>55,291,000</u></b>	
A03801	Training - domestic	75,000	325,000	
A03805	Travelling Allowance	14,575,000	22,752,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,851,000	30,665,000	
A03808	Conveyance Charges	1,130,000	1,310,000	
A03809	CNG Charges (Govt)	159,000	159,000	
A03821	Training - domestic	80,000	80,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>137,045,000</u></b>	<b><u>137,088,450</u></b>	
A03901	Stationery	6,832,000	8,127,450	
A03902	Printing and Publication	5,069,000	4,845,000	
A03905	Newspapers Periodicals and Books	470,000	437,000	
A03906	Uniforms and Protective Clothing	1,399,000	1,306,000	
A03907	Advertising & Publicity	7,877,000	8,702,000	
A03917	Law Charges	453,000	422,000	
A03919	Payments to Other for Service Rendered	8,400,000	6,100,000	
A03942	Cost of Other Stores	1,270,000	1,115,000	
A03970	Others	105,275,000	106,034,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>58,599,000</u></b>	<b><u>117,735,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>58,599,000</u></b>	<b><u>117,735,000</u></b>	
A04106	Reimbursement of medical charges to pensioners	210,000	285,000	
A04114	Superannuation Encashment of L.P.R	58,389,000	117,450,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>49,350,000</u></b>	<b><u>35,860,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>49,350,000</u></b>	<b><u>35,860,000</u></b>	

**NC21029 (024)**  
**IRRIGATION**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire	49,350,000	35,860,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,011,000</u></b>	<b><u>1,000,000</u></b>	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,011,000</u></b>	<b><u>1,000,000</u></b>	
A06301	Entertainments & Gifts	1,011,000	1,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>1,440,000</u></b>	<b><u>2,530,000</u></b>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>632,000</u></b>	<b><u>1,220,000</u></b>	
A09201	Hardware	632,000	1,220,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>75,000</u></b>	<b><u>575,000</u></b>	
A09601	Plant and Machinery	75,000	575,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>733,000</u></b>	<b><u>735,000</u></b>	
A09701	Furniture and fixtures	733,000	735,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>833,098,000</u></b>	<b><u>840,547,550</u></b>	
<b>A130</b>	<b>TRANSPORT</b>	<b><u>8,183,000</u></b>	<b><u>13,472,500</u></b>	
A13001	Transport	8,183,000	13,472,500	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>3,505,000</u></b>	<b><u>4,960,050</u></b>	
A13101	Machinery and Equipment	3,505,000	4,960,050	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>3,360,000</u></b>	<b><u>4,315,000</u></b>	
A13201	Furniture and Fixture	3,360,000	4,315,000	
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>50,500,000</u></b>	<b><u>50,250,000</u></b>	
A13301	Office Buildings	5,200,000	16,850,000	
A13302	Residential Buildings	35,300,000	28,100,000	
A13304	Structures	10,000,000	5,300,000	
<b>A134</b>	<b>IRRIGATION WORKS</b>	<b><u>746,000,000</u></b>	<b><u>746,000,000</u></b>	
A13401	Main canal	503,013,000	503,013,000	

**NC21029 (024)  
IRRIGATION**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13402	Feeder canal	33,838,000	33,838,000	
A13470	Others	209,149,000	209,149,000	
<b>A135</b>	<b>EMBANKMENT AND DRAINAGE</b>	<b><u>21,550,000</u></b>	<b><u>21,550,000</u></b>	
A13503	Drainage	21,500,000	21,500,000	
A13570	Others	50,000	50,000	
<b>NET TOTAL</b>		<b>4,599,518,000</b>	<b>4,977,785,000</b>	



**NC21029 (024)  
IRRIGATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>DI4336</b>	<b>Board of Revenue D.I.Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,966,000</u></b>	<b><u>9,621,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b><u>7,918,000</u></b>	<b><u>5,748,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,388,000</u></b>	<b><u>1,098,000</u></b>	
A01101	Total Basic Pay Of Officer	3	<u>1,388,000</u>	<u>1,098,000</u>	
D322	Deputy District Officer (BPS-17)	1	517,000		
A057	Assistant (BPS-16)	1	506,000		
S103	Special Tehsildar Irrigation (BPS-16)	1	365,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b><u>6,530,000</u></b>	<b><u>4,650,000</u></b>	
A01151	Total Basic Pay Other Staff	23	<u>6,530,000</u>	<u>4,650,000</u>	
N009	Naib Tehsildar (BPS-14)	2	1,220,000		
S115	Stenographer (BPS-14)	1	375,000		
K003	Kanungo (BPS-09)	6	1,733,000		
P017	Patwari (BPS-09)	4	909,000		
M120	Moharrir Patwari (BPS-07)	1	335,000		
D112	Driver (BPS-06)	1	180,000		
M066	Moharrir (BPS-05)	1	318,000		
R010	Reader (BPS-05)	1	240,000		
N005	Naib Qasid (BPS-03)	6	1,220,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,048,000</u></b>	<b><u>3,873,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,763,000</u></b>	<b><u>3,598,000</u></b>	
A01202	House Rent Allowance		536,000	450,000	
A01203	Conveyance Allowance		746,000	580,000	
A0120D	Integrated Allowance		34,000	35,000	
A01217	Medical Allowance		462,000	390,000	
A0121T	Adhoc Relief Allowance 2013		200,000	125,000	

**NC21029 (024)  
IRRIGATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>DI4336</b>	<b>Board of Revenue D.I.Khan</b>				
A0122C	Adhoc Relief Allowance - 2015		137,000	88,000	
A0122M	Adhoc Relief Allowance 2016			430,000	
A0122Y	Ad-hoc Relief Allowance 2017		824,000	540,000	
A0123G	Ad-hoc Relief Allowance-2018		824,000	485,000	
A0123P	Ad-hoc Relief Allowance 2019			475,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>285,000</u></b>	<b><u>275,000</u></b>	
A01274	Medical Charges		<u>75,000</u>	<u>65,000</u>	
001	Medical Charges		75,000	65,000	
A01278	Leave Salary		<u>210,000</u>	<u>210,000</u>	
001	Leave Salary		210,000	210,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>854,000</u></b>	<b><u>754,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	
A03201	Postage and Telegraph		30,000	30,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	
001	Electricity		80,000	80,000	
A03304	Hot and Cold Weather Charges		50,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>400,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>200,000</u>	
001	Travelling Allowance		250,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	200,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>144,000</u></b>	<b><u>144,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	

**NC21029 (024)  
IRRIGATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>					
<b>DI4336 Board of Revenue D.I.Khan</b>					
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03906 Uniforms and Protective Clothing			14,000	14,000	
A03970 Others			<u>60,000</u>	<u>60,000</u>	
001 Others			60,000	60,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>	<u>1,500,000</u>	
<b>A041 TOTAL PENSION</b>			<u>400,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			400,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>185,000</u>	<u>185,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>145,000</u>	<u>145,000</u>	
A13001 Transport			<u>145,000</u>	<u>145,000</u>	
001 Transport			145,000	145,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment			20,000	20,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			20,000	20,000	

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IRRIGATION**

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>				
<b>DI4336</b>	<b>Board of Revenue D.I.Khan</b>				
<b>Board of Revenue D.I.Khan</b>			<b>14,605,000</b>	<b>12,660,000</b>	

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**NC21029 (024)  
IRRIGATION**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042102</b>	<b>LAND MANAGEMENT (LAND RECORD &amp; COLONIZATION)</b>					
<b>TK4032</b>	<b>District Officer Revenue Estate Tank</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,721,000</u>	<u>2,830,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>		<u>1,661,000</u>	<u>1,572,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>		<u>1,661,000</u>	<u>1,572,000</u>	
A01151	Total Basic Pay Other Staff	6		<u>1,661,000</u>	<u>1,572,000</u>	
N009	Naib Tehsildar (BPS-14)	1		454,000		
K003	Kanungo (BPS-09)	1		338,000		
P017	Patwari (BPS-09)	1		274,000		
N005	Naib Qasid (BPS-03)	3		595,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,060,000</u>	<u>1,258,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>833,000</u>	<u>1,198,000</u>	
A01202	House Rent Allowance			128,000	128,000	
A01203	Conveyance Allowance			164,000	85,000	
A0120D	Integrated Allowance			17,000	65,000	
A01217	Medical Allowance			113,000	120,000	
A0121T	Adhoc Relief Allowance 2013			38,000	38,000	
A0122C	Adhoc Relief Allowance - 2015			26,000	25,000	
A0122M	Adhoc Releif Allowance 2016				75,000	
A0122Y	Ad-hoc Relief Allowance 2017			173,000	173,000	
A0123G	Ad-hoc Relief Allowance-2018			174,000	174,000	
A0123P	Ad-hoc Relief Allowance 2019				100,000	
A01270	Other				215,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>227,000</u>	<u>60,000</u>	
A01274	Medical Charges			<u>75,000</u>	<u>50,000</u>	
001	Medical Charges			75,000	50,000	
A01278	Leave Salary			<u>152,000</u>	<u>10,000</u>	
001	Leave Salary			152,000	10,000	

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IRRIGATION**

**042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042102</b>	<b>LAND MANAGEMENT (LAND RECORD &amp; COLONIZATION)</b>					
<b>TK4032</b>	<b>District Officer Revenue Estate Tank</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>305,000</u>	<u>235,000</u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>25,000</u>	<u>25,000</u>	
A03201	Postage and Telegraph			25,000	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>50,000</u>	<u>30,000</u>	
A03304	Hot and Cold Weather Charges			50,000	30,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>150,000</u>	<u>100,000</u>	
A03805	Travelling Allowance			<u>150,000</u>	<u>100,000</u>	
001	Travelling Allowance			150,000	100,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>80,000</u>	<u>80,000</u>	
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	
001	Stationery			40,000	40,000	
A03970	Others			<u>40,000</u>	<u>40,000</u>	
001	Others			40,000	40,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>800,000</u>	<u>1,000,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>800,000</u>	<u>1,000,000</u>	
A04114	Superannuation Encashment of L.P.R			800,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>30,000</u>	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture			30,000	30,000	
<b>District Officer Revenue Estate Tank</b>				<b>3,856,000</b>	<b>4,095,000</b>	

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>AD4189</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>93,589,000</u></b>	<b><u>103,057,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>288</u></b>		<b><u>55,193,000</u></b>	<b><u>60,981,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>		<b><u>4,500,000</u></b>	<b><u>4,161,000</u></b>	
A01101	Total Basic Pay Of Officer		<b><u>8</u></b>		<b><u>4,500,000</u></b>	<b><u>4,150,000</u></b>	
E041	Executive Engineer	(BPS-18)	1		960,000		
A099	Assistant Engineer	(BPS-17)	2		1,408,000		
S135	Sub Divisional Officer	(BPS-17)	1		735,000		
S166	Superintendent	(BPS-17)	1		337,000		
A057	Assistant	(BPS-16)	1		380,000		
C082	Computer Operator	(BPS-16)	1		205,000		
D096	Divisional Accountant	(BPS-16)	1		475,000		
A01105	Qualification Pay					11,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>280</u></b>		<b><u>50,693,000</u></b>	<b><u>56,820,000</u></b>	
A01151	Total Basic Pay Other Staff		<b><u>280</u></b>		<b><u>50,648,000</u></b>	<b><u>56,752,000</u></b>	
S035	Senior Clerk	(BPS-14)	6		1,917,000		
H021	Head Draftsman	(BPS-13)	1		342,000		
J013	Junior Clerk	(BPS-11)	9		2,064,000		
S136	Sub Engineer	(BPS-11)	9		3,001,000		
D105	Draftsman	(BPS-10)	1		370,000		
D110	Driller Helper	(BPS-07)	1		351,000		
G007	Guage Reader	(BPS-07)	3		91,000		
D112	Driver	(BPS-06)	4		969,000		
S161	Surveyor	(BPS-06)	1		367,000		
T049	Tubewell Operator	(BPS-06)	51		10,712,000		
W025	Work Mistri	(BPS-06)	1		336,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>AD4189</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad</b>						
E019	Electrician	(BPS-05)	2		592,000		
F033	Foreman	(BPS-05)	1		195,000		
G007	Guage Reader	(BPS-05)	1		152,000		
S125	Store Clerk	(BPS-05)	1		195,000		
T029	Tracer	(BPS-05)	2		483,000		
W026	Work Munshi	(BPS-05)	7		346,000		
D006	Daftari	(BPS-04)	1		193,000		
F026	Fitter	(BPS-04)	1		256,000		
B010	Barkandaz	(BPS-03)	2		291,000		
B019	Beldar	(BPS-03)	79		10,821,500		
C057	Chowkidar	(BPS-03)	44		6,692,000		
C058	Chowkidar-Cum-Mali	(BPS-03)	2		433,000		
C099	Cooli	(BPS-03)	10		1,586,000		
C113	Chowkidar-Cum-Cook	(BPS-03)	4		1,585,500		
D005	Dafadar	(BPS-03)	3		454,000		
K010	Khansama	(BPS-03)	1		193,000		
M010	Mali	(BPS-03)	1		193,000		
M021	Mate	(BPS-03)	9		2,009,000		
N005	Naib Qasid	(BPS-03)	11		1,607,000		
O054	Operator-cum- Chowkidar	(BPS-03)	5		688,000		
R025	Regulation Beldar	(BPS-03)	3		625,000		
S128	Store Manshi	(BPS-03)	1		193,000		
S162	Sweeper	(BPS-03)	1		193,000		
P048	Plumber Cooli	(BPS-02)	1		152,000		
A01152	Personal pay				45,000	68,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>38,396,000</u></b>	<b><u>42,076,000</u></b>	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>AD4189</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>37,871,000</u></b>	<b><u>42,046,000</u></b>	
A01202	House Rent Allowance		4,971,000	4,698,000	
A01203	Conveyance Allowance		6,848,000	6,461,000	
A01207	Washing Allowance		10,000	9,000	
A01208	Dress Allowance		248,000	9,000	
A0120D	Integrated Allowance		31,000	111,000	
A0120E	Housing Subsidy Allowance		208,000		
A01217	Medical Allowance		5,418,000	4,939,000	
A0121Q	Audit and Accounts Allowance		99,000	50,000	
A0121T	Adhoc Relief Allowance 2013		1,734,000	1,330,000	
A0121Z	Adhoc Relief Allowance-2014		102,000		
A01226	Computer Allowance		11,000	2,000	
A0122C	Adhoc Relief Allowance - 2015		1,248,000	918,000	
A0122M	Adhoc Relief Allowance 2016		4,929,000	4,695,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			67,000	
A0122Y	Ad-hoc Relief Allowance 2017		6,135,000	6,085,000	
A01233	Unattractive Area Allowance		<u>68,000</u>	<u>2,000</u>	
001	Unattractive Area Allowance		68,000		
A0123G	Ad-hoc Relief Allowance-2018		5,741,000	6,073,000	
A0123P	Ad-hoc Relief Allowance 2019			5,877,000	
A01250	Incentive Allowance			48,000	
A01264	Technical Allowance			642,000	
A01270	Other		<u>70,000</u>	<u>30,000</u>	
001	Others		70,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>525,000</u></b>	<b><u>30,000</u></b>	
A01274	Medical Charges			30,000	
A01278	Leave Salary		<u>525,000</u>		
001	Leave Salary		525,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>23,283,000</u></b>	<b><u>23,253,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	
A03201	Postage and Telegraph		30,000	30,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4189 Executive Engineer Hazara Irrigation Division Abbottabad</b>					
A03202 Telephone and Trunk Call			150,000	150,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>20,800,000</u></b>	<b><u>21,000,000</u></b>	
A03301 Gas			500,000	700,000	
A03303 Electricity			<u>20,000,000</u>	<u>20,000,000</u>	
001 Electricity			20,000,000	20,000,000	
A03304 Hot and Cold Weather Charges			300,000	300,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>480,000</u></b>	<b><u>180,000</u></b>	
A03402 Rent for Office Building			180,000	180,000	
A03404 Rent for other building			300,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,100,000</u></b>	<b><u>1,150,000</u></b>	
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	
001 Travelling Allowance			300,000	350,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	
<b>A039 TOTAL GENERAL</b>			<b><u>723,000</u></b>	<b><u>743,000</u></b>	
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	
001 Stationery			150,000	150,000	
A03902 Printing and Publication			<u>73,000</u>	<u>73,000</u>	
001 Printing and publication			73,000	73,000	
A03906 Uniforms and Protective Clothing			20,000	40,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	
001 Advertising and Publicity			400,000	400,000	
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	
001 Cost of other Stores			30,000	30,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>AD4189</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad</b>					
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>2,500,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,500,000</u>	<u>2,500,000</u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	2,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>900,000</u>	<u>600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>900,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			900,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>3,390,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>300,000</u>	
A13001	Transport			<u>200,000</u>	<u>300,000</u>	
001	Transport			200,000	300,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment			30,000	30,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>60,000</u>	
A13201	Furniture and Fixture			40,000	60,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>3,000,000</u>	
A13301	Office Buildings				<u>1,000,000</u>	
001	Office Buildings				1,000,000	
A13302	Residential Buildings				2,000,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>AD4189</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad</b>				
<b>Executive Engineer Hazara Irrigation Division Abbottabad</b>			<b>119,542,000</b>	<b>132,800,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>AD4305</b>	<b>Special Revenue Hazara Irrigation Division Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,735,000</u></b>	<b><u>17,814,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>		<b><u>10,536,000</u></b>	<b><u>10,451,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>595,000</u></b>	<b><u>501,000</u></b>	
A01101	Total Basic Pay Of Officer	1		<u>595,000</u>	<u>501,000</u>	
D025	Deputy Collector (BPS-17)	1		595,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>47</b>		<b><u>9,941,000</u></b>	<b><u>9,950,000</u></b>	
A01151	Total Basic Pay Other Staff	47		<u>9,941,000</u>	<u>9,950,000</u>	
Z001	Zilladar (BPS-15)	3		771,000		
H041	Head Vernicular Clerk (BPS-10)	2		701,000		
R330	Revenue Inspector (Abiana) (BPS-10)	1		559,000		
V007	Vernacular Clerk (BPS-10)	5		1,269,000		
P017	Patwari (BPS-09)	19		3,404,000		
G007	Guage Reader (BPS-05)	13		2,373,000		
C007	Candidate Zilladar (BPS-03)	1		193,000		
D010	Dak Runner (BPS-03)	2		338,000		
N005	Naib Qasid (BPS-03)	1		333,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,199,000</u></b>	<b><u>7,363,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,779,000</u></b>	<b><u>7,363,000</u></b>	
A01202	House Rent Allowance			864,000	1,000,000	
A01203	Conveyance Allowance			1,153,000	1,065,000	
A01207	Washing Allowance				2,000	
A01208	Dress Allowance				1,000	
A0120D	Integrated Allowance			5,000	5,000	
A01217	Medical Allowance			877,000	764,000	
A0121T	Adhoc Relief Allowance 2013			613,000	239,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>AD4305</b>	<b>Special Revenue Hazara Irrigation Division Abbottabad</b>				
A0121Z	Adhoc Relief Allowance-2014		343,000		
A0122C	Adhoc Relief Allowance - 2015		515,000	167,000	
A0122M	Adhoc Relief Allowance 2016		822,000	841,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,091,000	1,068,000	
A0123G	Ad-hoc Relief Allowance-2018		1,091,000	1,119,000	
A0123P	Ad-hoc Relief Allowance 2019			1,092,000	
A01264	Technical Allowance		400,000		
A01270	Other		<u>5,000</u>		
001	Others		5,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>420,000</u></b>		
A01278	Leave Salary		<u>420,000</u>		
001	Leave Salary		420,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>665,000</u></b>	<b><u>737,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>2,000</u></b>	
A03201	Postage and Telegraph		15,000	2,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A03304	Hot and Cold Weather Charges		50,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>425,000</u></b>	
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	
001	Travelling Allowance		100,000	250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>175,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	175,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>300,000</u></b>	<b><u>260,000</u></b>	
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	
001	Stationery		80,000	80,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>AD4305</b>	<b>Special Revenue Hazara Irrigation Division Abbottabad</b>				
A03902	Printing and Publication		<u>200,000</u>	<u>150,000</u>	
001	Printing and publication		200,000	150,000	
A03970	Others		<u>20,000</u>	<u>30,000</u>	
001	Others		20,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>950,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>950,000</u></b>	
A04114	Superannuation Encashment of L.P.R			950,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A13001	Transport		<u>150,000</u>	<u>150,000</u>	
001	Transport		150,000	150,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001	Machinery and Equipment		10,000	10,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A13201	Furniture and Fixture		20,000	20,000	
<b>Special Revenue Hazara Irrigation Division Abbottabad</b>			<b>19,580,000</b>	<b>19,681,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4134</b>	<b>Suptt: Engineer Bannu Irrigation Circle Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>20,018,000</b></u>	<u><b>18,487,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>34</b>		<u><b>11,783,000</b></u>	<u><b>9,888,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<u><b>3,418,000</b></u>	<u><b>4,334,000</b></u>	
A01101	Total Basic Pay Of Officer		6		<u>3,418,000</u>	<u>4,288,000</u>	
S150	Superintending Engineer	(BPS-19)	1		948,000		
D025	Deputy Collector	(BPS-17)	1		595,000		
S166	Superintendent	(BPS-17)	1		673,000		
A057	Assistant	(BPS-16)	2		680,000		
C059	Circle Head Draftsman	(BPS-16)	1		522,000		
A01102	Personal pay					46,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>		<u><b>8,365,000</b></u>	<u><b>5,554,000</b></u>	
A01151	Total Basic Pay Other Staff		28		<u>8,272,000</u>	<u>5,554,000</u>	
S115	Stenographer	(BPS-15)	1		299,000		
S035	Senior Clerk	(BPS-14)	4		1,268,000		
J013	Junior Clerk	(BPS-11)	9		1,751,000		
D105	Draftsman	(BPS-10)	2		554,000		
D112	Driver	(BPS-06)	1		462,000		
T029	Tracer	(BPS-05)	2		483,000		
C057	Chowkidar	(BPS-03)	1		2,037,000		
D006	Daftari	(BPS-03)	2		354,000		
F013	Ferro Printer	(BPS-03)	1		271,000		
N005	Naib Qasid	(BPS-03)	5		793,000		
A01152	Personal pay				93,000		



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>BU4134</b>	<b>Suptt: Engineer Bannu Irrigation Circle Bannu</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,235,000</u></b>	<b><u>8,599,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,820,000</u></b>	<b><u>7,299,000</u></b>	
A01202	House Rent Allowance		640,000	634,000	
A01203	Conveyance Allowance		1,100,000	1,065,000	
A01207	Washing Allowance		4,000	4,000	
A01208	Dress Allowance		2,000	2,000	
A0120D	Integrated Allowance		80,000	80,000	
A01217	Medical Allowance		650,000	632,000	
A0121T	Adhoc Relief Allowance 2013		819,000	185,000	
A0122C	Adhoc Relief Allowance - 2015		714,000	126,000	
A0122M	Adhoc Relief Allowance 2016		800,000	736,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,205,000	989,000	
A0123G	Ad-hoc Relief Allowance-2018		1,206,000	989,000	
A0123P	Ad-hoc Relief Allowance 2019			792,000	
A01264	Technical Allowance		600,000	1,065,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>415,000</u></b>	<b><u>1,300,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>1,300,000</u>	
001	Medical Charges		100,000	1,300,000	
A01278	Leave Salary		<u>315,000</u>		
001	Leave Salary		315,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>969,000</u></b>	<b><u>1,844,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>210,000</u></b>	
A03201	Postage and Telegraph			70,000	
A03202	Telephone and Trunk Call		90,000	140,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>64,000</u></b>	<b><u>84,000</u></b>	
A03304	Hot and Cold Weather Charges		64,000	84,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>560,000</u>	<u>1,250,000</u>	
A03805 Travelling Allowance			<u>180,000</u>	<u>600,000</u>	
001 Travelling Allowance			180,000	600,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>650,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	650,000	
<b>A039 TOTAL GENERAL</b>			<u>255,000</u>	<u>300,000</u>	
A03901 Stationery			<u>80,000</u>	<u>85,000</u>	
001 Stationery			80,000	85,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			20,000	20,000	
A03942 Cost of Other Stores			<u>60,000</u>	<u>80,000</u>	
001 Cost of other Stores			60,000	80,000	
A03970 Others			<u>45,000</u>	<u>65,000</u>	
001 Others			45,000	65,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>900,000</u>	<u>4,000,000</u>	
<b>A041 TOTAL PENSION</b>			<u>900,000</u>	<u>4,000,000</u>	
A04114 Superannuation Encashment of L.P.R			900,000	4,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>120,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>120,000</u>	
A09201 Hardware				<u>120,000</u>	
001 Hardware				120,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>260,000</u>	<u>300,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>170,000</u>	
A13001 Transport			<u>150,000</u>	<u>170,000</u>	
001 Transport			150,000	170,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>70,000</u>	
A13101 Machinery and Equipment			<u>60,000</u>	<u>70,000</u>	
001 Machinery and Equipment			60,000	70,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>60,000</u>	
A13201 Furniture and Fixture			50,000	60,000	
<b>Suptt: Engineer Bannu Irrigation Circle Bannu</b>			<b>23,347,000</b>	<b>24,751,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4136</b>	<b>Executive Engineer Marwat Canal Division Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>164,079,000</u></b>	<b><u>169,344,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>535</b>		<b><u>87,731,000</u></b>	<b><u>87,554,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<b><u>3,291,000</u></b>	<b><u>3,073,000</u></b>	
A01101	Total Basic Pay Of Officer		5		<u>3,123,000</u>	<u>3,073,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,071,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,612,000		
A057	Assistant	(BPS-16)	1		440,000		
A01102	Personal pay				153,000		
A01105	Qualification Pay				15,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>530</b>		<b><u>84,440,000</u></b>	<b><u>84,481,000</u></b>	
A01151	Total Basic Pay Other Staff		530		<u>84,399,000</u>	<u>84,399,000</u>	
S035	Senior Clerk	(BPS-14)	6		1,551,000		
H021	Head Draftsman	(BPS-13)	1		373,000		
D096	Divisional Accountant	(BPS-11)	1		348,000		
J013	Junior Clerk	(BPS-11)	8		1,489,000		
S136	Sub Engineer	(BPS-11)	10		2,389,000		
D105	Draftsman	(BPS-10)	1		339,000		
M001	Machine Man	(BPS-07)	1		305,000		
M022	Mechanic	(BPS-07)	1		305,000		
S025	Security Surgeant	(BPS-07)	1		318,000		
S161	Surveyor	(BPS-07)	1		289,000		
D014	Dean	(BPS-06)	3		555,000		
M153	Masan Mistri	(BPS-06)	1		258,000		
W025	Work Mistri	(BPS-06)	4		813,000		
D005	Dafadar	(BPS-05)	1		195,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4136</b>	<b>Executive Engineer Marwat Canal Division Bannu</b>						
E019	Electrician	(BPS-05)	1		273,000		
G007	Guage Reader	(BPS-05)	21		3,922,000		
L001	Laboratory Assistant	(BPS-05)	2		592,000		
L042	Lineman	(BPS-05)	1		273,000		
R026	Regulation Jamadar	(BPS-05)	5		1,051,000		
T029	Tracer	(BPS-05)	1		1,023,000		
W026	Work Munshi	(BPS-05)	10		1,430,000		
A277	Assistant Jamadar	(BPS-04)	9		1,415,000		
B036	Boatman	(BPS-04)	1		334,000		
D006	Daftari	(BPS-04)	1		256,000		
D112	Driver	(BPS-04)	4		932,000		
F028	Fitter Driver	(BPS-04)	2		309,000		
H005	Havaldar Badraga	(BPS-04)	11		2,255,000		
H028	Head Mali	(BPS-04)	1		193,000		
J002	Jamadar Badraga	(BPS-04)	2		340,000		
K010	Khansama	(BPS-04)	2		435,000		
P103	Pump Driver	(BPS-04)	4		759,000		
R026	Regulation Jamadar	(BPS-04)	4		1,040,000		
B005	Badraga	(BPS-03)	89		14,000,000		
B010	Barkandaz	(BPS-03)	4		552,000		
B019	Beldar	(BPS-03)	177		23,347,000		
C057	Chowkidar	(BPS-03)	29		4,916,000		
C065	Cleaner	(BPS-03)	1		255,000		
D010	Dak Runner	(BPS-03)	5		494,000		
L002	Laboratory Attendant	(BPS-03)	1		271,000		
M010	Mali	(BPS-03)	7		1,147,000		
M021	Mate	(BPS-03)	35		5,576,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4136</b>	<b>Executive Engineer Marwat Canal Division Bannu</b>						
N005	Naib Qasid	(BPS-03)	7		1,147,000		
R025	Regulation Beldar	(BPS-03)	1		146,000		
S162	Sweeper	(BPS-03)	7		1,085,000		
R025	Regulation Beldar	(BPS-02)	45		5,104,000		
A01152	Personal pay				41,000	82,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>76,348,000</u></b>	<b><u>81,790,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>75,723,000</u></b>	<b><u>81,735,000</u></b>	
A01202	House Rent Allowance				9,848,000	9,373,000	
A01203	Conveyance Allowance				12,543,000	12,543,000	
A01205	Dearness Allowance					15,000	
A01207	Washing Allowance				49,000	44,000	
A01208	Dress Allowance				43,000	37,000	
A0120D	Integrated Allowance				40,000	37,000	
A0120X	Adhoc Allowance - 2010					275,000	
A01217	Medical Allowance				10,064,000	9,524,000	
A0121A	Ad - hoc Allowance - 2011				5,000	38,000	
A0121M	Adhoc Relief Allowance - 2012				6,000	250,000	
A0121Q	Audit and Accounts Allowance				49,000	60,000	
A0121T	Adhoc Relief Allowance 2013				2,704,000	2,154,000	
A0121Z	Adhoc Relief Allowance-2014				16,000	7,000	
A0122C	Adhoc Relief Allowance - 2015				8,182,000	1,496,000	
A0122M	Adhoc Relief Allowance 2016				9,285,000	8,300,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,307,000	9,700,000	
A01233	Unattractive Area Allowance				<b><u>4,473,000</u></b>	<b><u>7,500,000</u></b>	
001	Unattractive Area Allowance				4,473,000	7,500,000	
A01238	Charge allowance					35,000	
A0123G	Ad-hoc Relief Allowance-2018				9,109,000	9,800,000	
A0123P	Ad-hoc Relief Allowance 2019					9,900,000	
A01244	Adhoc relief					<b><u>12,000</u></b>	
001	Adhoc Relief					12,000	
A01262	Special Relief Allowance					12,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>BU4136</b>	<b>Executive Engineer Marwat Canal Division Bannu</b>				
A01264	Technical Allowance			575,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>625,000</u></b>	<b><u>55,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>55,000</u>	
001	Medical Charges		100,000	55,000	
A01278	Leave Salary		<u>525,000</u>		
001	Leave Salary		525,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,417,000</u></b>	<b><u>6,247,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>132,000</u></b>	<b><u>132,000</u></b>	
A03201	Postage and Telegraph		12,000	12,000	
A03202	Telephone and Trunk Call		120,000	120,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,600,000</u></b>	<b><u>3,620,000</u></b>	
A03303	Electricity		<u>3,500,000</u>	<u>3,500,000</u>	
001	Electricity		3,500,000	3,500,000	
A03304	Hot and Cold Weather Charges		100,000	120,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>750,000</u></b>	<b><u>1,400,000</u></b>	
A03805	Travelling Allowance		<u>400,000</u>	<u>650,000</u>	
001	Travelling Allowance		400,000	650,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>750,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	750,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>935,000</u></b>	<b><u>1,095,000</u></b>	
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	
001	Stationery		100,000	150,000	
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	
001	Printing and publication		150,000	150,000	
A03906	Uniforms and Protective Clothing		80,000	120,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4136 Executive Engineer Marwat Canal Division Bannu</b>					
A03907 Advertising & Publicity			<u>500,000</u>	<u>550,000</u>	
001 Advertising and Publicity			500,000	550,000	
A03942 Cost of Other Stores			<u>35,000</u>	<u>50,000</u>	
001 Cost of other Stores			35,000	50,000	
A03970 Others			<u>70,000</u>	<u>75,000</u>	
001 Others			70,000	75,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>4,000,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>4,000,000</b></u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	4,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>420,000</b></u>	<u><b>3,625,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>			<u><b>250,000</b></u>	<u><b>400,000</b></u>	
A13001 Transport			<u>250,000</u>	<u>400,000</u>	
001 Transport			250,000	400,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>70,000</b></u>	<u><b>75,000</b></u>	
A13101 Machinery and Equipment			<u>70,000</u>	<u>75,000</u>	
001 Machinery and Equipment			70,000	75,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>100,000</b></u>	<u><b>150,000</b></u>	
A13201 Furniture and Fixture			100,000	150,000	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>BU4136</b>	<b>Executive Engineer Marwat Canal Division Bannu</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>3,000,000</b></u>	
A13301	Office Buildings			<u>1,000,000</u>	
001	Office Buildings			1,000,000	
A13302	Residential Buildings			1,500,000	
A13304	Structures			<u>500,000</u>	
001	Structures			500,000	
<b>Executive Engineer Marwat Canal Division Bannu</b>			<b>172,116,000</b>	<b>184,416,000</b>	

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>BU4137</b>	<b>Special Revenue Marwat Canal Division Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>15,311,000</u>	<u>20,815,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>		<u>6,374,000</u>	<u>12,763,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u>548,000</u>	<u>518,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>548,000</u>	<u>518,000</u>	
D025	Deputy Collector (BPS-17)	1		548,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>47</b>		<u>5,826,000</u>	<u>12,245,000</u>	
A01151	Total Basic Pay Other Staff	47		<u>5,739,000</u>	<u>12,245,000</u>	
Z001	Zilladar (BPS-15)	3		849,000		
H041	Head Vernacular Clerk (BPS-10)	2		679,000		
V007	Vernacular Clerk (BPS-10)	10		755,000		
P017	Patwari (BPS-09)	30		3,149,000		
N005	Naib Qasid (BPS-03)	2		307,000		
A01152	Personal pay			87,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>8,937,000</u>	<u>8,052,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>8,212,000</u>	<u>8,052,000</u>	
A01202	House Rent Allowance			1,000,000	958,000	
A01203	Conveyance Allowance			1,224,000	1,089,000	
A0120D	Integrated Allowance			10,000	5,000	
A01217	Medical Allowance			900,000	828,000	
A0121T	Adhoc Relief Allowance 2013			872,000	260,000	
A0121Z	Adhoc Relief Allowance-2014			557,000		
A0122C	Adhoc Relief Allowance - 2015			861,000	176,000	
A0122M	Adhoc Relief Allowance 2016			950,000	938,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,200,000	1,276,000	
A01233	Unattractive Area Allowance				<u>7,000</u>	
001	Unattractive Area Allowance				7,000	

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4137 Special Revenue Marwat Canal Division Bannu</b>					
A0123G Ad-hoc Relief Allowance-2018			638,000	1,265,000	
A0123P Ad-hoc Relief Allowance 2019				1,250,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>725,000</u></b>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01278 Leave Salary			<u>525,000</u>		
001 Leave Salary			525,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>688,000</u></b>	<b><u>1,003,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	
A03201 Postage and Telegraph			8,000	8,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>80,000</u></b>	
A03304 Hot and Cold Weather Charges			60,000	80,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>420,000</u></b>	<b><u>670,000</u></b>	
A03805 Travelling Allowance			<u>150,000</u>	<u>450,000</u>	
001 Travelling Allowance			150,000	450,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>270,000</u>	<u>220,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			270,000	220,000	
<b>A039 TOTAL GENERAL</b>			<b><u>200,000</u></b>	<b><u>245,000</u></b>	
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	
001 Stationery			80,000	100,000	
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	
001 Printing and publication			70,000	70,000	
A03970 Others			<u>50,000</u>	<u>75,000</u>	
001 Others			50,000	75,000	

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4137 Special Revenue Marwat Canal Division Bannu</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,700,000</u>	<u>2,000,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,700,000</u>	<u>2,000,000</u>	
A04114 Superannuation Encashment of L.P.R			1,700,000	2,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>	<u>800,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>	<u>800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			800,000	800,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>190,000</u>	<u>300,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>150,000</u>	
A13001 Transport			<u>100,000</u>	<u>150,000</u>	
001 Transport			100,000	150,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>70,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	
001 Machinery and Equipment			50,000	70,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>80,000</u>	
A13201 Furniture and Fixture			40,000	80,000	
<b>Special Revenue Marwat Canal Division Bannu</b>			<b>18,689,000</b>	<b>24,918,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4141</b>	<b>Special Revenue Bannu Canal Division Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>23,777,000</b></u>	<u><b>19,895,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>57</b>		<u><b>13,036,000</b></u>	<u><b>12,019,000</b></u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>57</b>		<u><b>13,036,000</b></u>	<u><b>12,019,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>57</u>		<u>13,001,000</u>	<u>12,019,000</u>	
Z001	Zilladar	(BPS-15)	2		458,000		
N009	Naib Tehsildar	(BPS-14)	1		938,000		
H041	Head Vernicular Clerk	(BPS-10)	2		663,000		
V007	Vernacular Clerk	(BPS-10)	10		1,968,000		
K003	Kanungo	(BPS-09)	6		1,562,000		
P017	Patwari	(BPS-09)	29		6,265,000		
C007	Candidate Zilladar	(BPS-03)	1		193,000		
N005	Naib Qasid	(BPS-03)	6		954,000		
A01152	Personal pay				35,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>10,741,000</b></u>	<u><b>7,876,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>10,116,000</b></u>	<u><b>7,876,000</b></u>	
A01202	House Rent Allowance				1,500,000	986,000	
A01203	Conveyance Allowance				1,523,000	1,187,000	
A0120D	Integrated Allowance				30,000	27,000	
A01217	Medical Allowance				945,000	873,000	
A0121T	Adhoc Relief Allowance 2013				331,000	215,000	
A0122C	Adhoc Relief Allowance - 2015				1,215,000	150,000	
A0122M	Adhoc RelEIF Allowance 2016				1,878,000	876,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,347,000	1,200,000	
A0123G	Ad-hoc Relief Allowance-2018				1,347,000	1,200,000	
A0123P	Ad-hoc Relief Allowance 2019					1,150,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>BU4141 Special Revenue Bannu Canal Division Bannu</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>625,000</u>		
A01274 Medical Charges			<u>100,000</u>		
001 Medical Charges			100,000		
A01278 Leave Salary			<u>525,000</u>		
001 Leave Salary			525,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>628,000</u>	<u>1,080,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>8,000</u>	<u>60,000</u>	
A03201 Postage and Telegraph			8,000	60,000	
<b>A033 TOTAL UTILITIES</b>			<u>40,000</u>	<u>350,000</u>	
A03304 Hot and Cold Weather Charges			40,000	350,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>350,000</u>	<u>400,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	
001 Travelling Allowance			300,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	
<b>A039 TOTAL GENERAL</b>			<u>230,000</u>	<u>270,000</u>	
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	
001 Stationery			100,000	120,000	
A03902 Printing and Publication			<u>70,000</u>	<u>75,000</u>	
001 Printing and publication			70,000	75,000	
A03970 Others			<u>60,000</u>	<u>75,000</u>	
001 Others			60,000	75,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,250,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>BU4141</b>	<b>Special Revenue Bannu Canal Division Bannu</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,250,000</u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,250,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>223,000</u>	<u>258,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>53,000</u>	<u>73,000</u>	
A13001	Transport			<u>53,000</u>	<u>73,000</u>	
001	Transport			53,000	73,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>	<u>85,000</u>	
A13101	Machinery and Equipment			<u>70,000</u>	<u>85,000</u>	
001	Machinery and Equipment			70,000	85,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture			100,000	100,000	
<b>Special Revenue Bannu Canal Division Bannu</b>				<b>27,328,000</b>	<b>23,083,000</b>	

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4302</b>	<b>Executive Engineer Bannu Canal Division Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>123,871,000</u></b>	<b><u>153,009,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>440</u></b>		<b><u>64,217,000</u></b>	<b><u>89,418,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>		<b><u>2,517,000</u></b>	<b><u>3,070,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>5</u>		<u>2,517,000</u>	<u>3,025,000</u>	
E041	Executive Engineer	(BPS-18)	1		820,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,000,000		
A057	Assistant	(BPS-16)	1		375,000		
D096	Divisional Accountant	(BPS-16)	1		322,000		
A01102	Personal pay					45,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>435</u></b>		<b><u>61,700,000</u></b>	<b><u>86,348,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>435</u>		<u>61,700,000</u>	<u>86,313,000</u>	
S035	Senior Clerk	(BPS-14)	5		530,000		
H021	Head Draftsman	(BPS-13)	1		389,000		
J013	Junior Clerk	(BPS-11)	8		1,739,000		
S136	Sub Engineer	(BPS-11)	7		206,000		
D105	Draftsman	(BPS-10)	1		277,000		
P022	Pesh Imam	(BPS-09)	1		238,000		
F033	Foreman	(BPS-07)	1		128,000		
D112	Driver	(BPS-06)	4		766,000		
T049	Tubewell Operator	(BPS-06)	172		25,348,000		
E019	Electrician	(BPS-05)	3		631,000		
G007	Guage Reader	(BPS-05)	6		1,002,000		
G052	Gauge Reader	(BPS-05)	1		128,000		
P022	Pesh Imam	(BPS-05)	2		295,000		
S125	Store Clerk	(BPS-05)	1		164,000		



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>BU4302</b>	<b>Executive Engineer Bannu Canal Division Bannu</b>						
T029	Tracer	(BPS-05)	2		405,000		
W026	Work Munshi	(BPS-05)	6		1,002,000		
D006	Daftari	(BPS-04)	2		277,000		
G026	Greaser	(BPS-04)	23		2,542,000		
B019	Beldar	(BPS-03)	72		9,954,000		
C057	Chowkidar	(BPS-03)	48		5,770,000		
H053	Helper	(BPS-03)	32		4,174,000		
K010	Khansama	(BPS-03)	1		255,000		
M010	Mali	(BPS-03)	2		260,000		
M021	Mate	(BPS-03)	14		2,108,000		
N005	Naib Qasid	(BPS-03)	8		1,075,000		
R025	Regulation Beldar	(BPS-03)	7		1,056,000		
S023	Security Guard	(BPS-03)	1		131,000		
S162	Sweeper	(BPS-03)	4		850,000		
A01152	Personal pay					35,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>59,654,000</u></b>	<b><u>63,591,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>58,854,000</u></b>	<b><u>63,237,000</u></b>	
A01202	House Rent Allowance				8,321,000	7,569,000	
A01203	Conveyance Allowance				10,814,000	9,800,000	
A01207	Washing Allowance				68,000	70,000	
A01208	Dress Allowance				68,000	65,000	
A0120D	Integrated Allowance				140,000	49,000	
A01217	Medical Allowance				8,426,000	7,765,000	
A0121T	Adhoc Relief Allowance 2013				2,563,000	1,749,000	
A0121Z	Adhoc Relief Allowance-2014				205,000	205,000	
A0122C	Adhoc Relief Allowance - 2015				1,837,000	1,250,000	
A0122M	Adhoc Relief Allowance 2016				8,212,000	6,700,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					22,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>BU4302</b>	<b>Executive Engineer Bannu Canal Division Bannu</b>				
A0122Y	Ad-hoc Relief Allowance 2017		9,100,000	8,935,000	
A0123G	Ad-hoc Relief Allowance-2018		9,100,000	8,945,000	
A0123P	Ad-hoc Relief Allowance 2019			8,900,000	
A01264	Technical Allowance			1,200,000	
A01270	Other			<u>13,000</u>	
001	Others			13,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>800,000</u></b>	<b><u>354,000</u></b>	
A01274	Medical Charges		<u>550,000</u>	<u>354,000</u>	
001	Medical Charges		550,000	354,000	
A01278	Leave Salary		<u>250,000</u>		
001	Leave Salary		250,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>21,814,000</u></b>	<b><u>22,380,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>169,000</u></b>	<b><u>170,000</u></b>	
A03201	Postage and Telegraph		19,000	20,000	
A03202	Telephone and Trunk Call		150,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,075,000</u></b>	<b><u>20,100,000</u></b>	
A03303	Electricity		<u>20,000,000</u>	<u>20,000,000</u>	
001	Electricity		20,000,000	20,000,000	
A03304	Hot and Cold Weather Charges		75,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>700,000</u></b>	<b><u>1,200,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>450,000</u>	
001	Travelling Allowance		250,000	450,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>750,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	750,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>870,000</u></b>	<b><u>910,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>BU4302</b>	<b>Executive Engineer Bannu Canal Division Bannu</b>				
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	
001	Stationery		100,000	150,000	
A03902	Printing and Publication		<u>70,000</u>	<u>85,000</u>	
001	Printing and publication		70,000	85,000	
A03906	Uniforms and Protective Clothing		80,000	75,000	
A03907	Advertising & Publicity		<u>350,000</u>	<u>350,000</u>	
001	Advertising and Publicity		350,000	350,000	
A03917	Law Charges		20,000	20,000	
A03942	Cost of Other Stores		<u>80,000</u>	<u>80,000</u>	
001	Cost of other Stores		80,000	80,000	
A03970	Others		<u>170,000</u>	<u>150,000</u>	
001	Others		170,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,500,000</b></u>	<u><b>6,500,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,500,000</b></u>	<u><b>6,500,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,500,000	6,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>400,000</b></u>	<u><b>3,085,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>250,000</b></u>	<u><b>400,000</b></u>	
A13001	Transport		<u>250,000</u>	<u>400,000</u>	
001	Transport		250,000	400,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>70,000</b></u>	<u><b>100,000</b></u>	
A13101	Machinery and Equipment		<u>70,000</u>	<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>BU4302</b>	<b>Executive Engineer Bannu Canal Division Bannu</b>				
001	Machinery and Equipment		70,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>80,000</u></b>	<b><u>85,000</u></b>	
A13201	Furniture and Fixture		80,000	85,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>2,500,000</u></b>	
A13301	Office Buildings			<u>1,000,000</u>	
001	Office Buildings			1,000,000	
A13302	Residential Buildings			1,500,000	
<b>Executive Engineer Bannu Canal Division Bannu</b>			<b>148,785,000</b>	<b>186,174,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>CA4277</b>	<b>XEN Flood Division Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>99,105,000</u></b>	<b><u>112,268,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>330</b>		<b><u>50,169,000</u></b>	<b><u>64,488,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<b><u>3,202,000</u></b>	<b><u>4,156,000</u></b>	
A01101	Total Basic Pay Of Officer		6		<u>3,202,000</u>	<u>4,086,000</u>	
E041	Executive Engineer	(BPS-18)	1		977,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,347,000		
A057	Assistant	(BPS-16)	1		450,000		
D201	Divisional Accounts Officer	(BPS-16)	1		428,000		
A01102	Personal pay					70,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>324</b>		<b><u>46,967,000</u></b>	<b><u>60,332,000</u></b>	
A01151	Total Basic Pay Other Staff		324		<u>46,967,000</u>	<u>60,272,000</u>	
N009	Naib Tehsildar	(BPS-14)	1		454,000		
S035	Senior Clerk	(BPS-14)	2		376,000		
D095	Divisional Head Draftsman	(BPS-13)	1		373,000		
D105	Draftsman	(BPS-11)	1		387,000		
J013	Junior Clerk	(BPS-11)	5		569,000		
K003	Kanungo	(BPS-11)	3		864,000		
S136	Sub Engineer	(BPS-11)	8		1,973,000		
R330	Revenue Inspector (Abiana)	(BPS-10)	3		472,000		
V007	Vernacular Clerk	(BPS-10)	1		291,000		
P017	Patwari	(BPS-09)	12		2,103,000		
B074	Bachoe Operator	(BPS-07)	1		211,000		
M022	Mechanic	(BPS-07)	1		227,000		
O023	Operator Moter Garder	(BPS-07)	1		211,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>CA4277</b>	<b>XEN Flood Division Charsadda</b>						
C012	Carpenter	(BPS-06)	1		195,000		
D112	Driver	(BPS-06)	1		164,000		
G034	Gravel Trailer Operator	(BPS-06)	1		211,000		
E019	Electrician	(BPS-05)	1		210,000		
F026	Fitter	(BPS-05)	1		210,000		
G007	Guage Reader	(BPS-05)	4		581,000		
G052	Gauge Reader	(BPS-05)	4		466,000		
P103	Pump Driver	(BPS-05)	6		792,000		
S081	Signallor	(BPS-05)	1		210,000		
T018	Telephone Attendant	(BPS-05)	2		421,000		
T029	Tracer	(BPS-05)	1		210,000		
W025	Work Mistri	(BPS-05)	1		210,000		
W031	Work Taker	(BPS-05)	1		210,000		
A046	Apprentice Patwarie	(BPS-03)	1		146,000		
B010	Barkandaz	(BPS-03)	3		297,000		
B019	Beldar	(BPS-03)	158		20,304,000		
C057	Chowkidar	(BPS-03)	14		2,065,000		
C065	Cleaner	(BPS-03)	4		587,000		
C113	Chowkidar-Cum-Cook	(BPS-03)	3		313,000		
D005	Dafadar	(BPS-03)	1		146,000		
G026	Greaser	(BPS-03)	3		423,000		
H053	Helper	(BPS-03)	2		291,000		
M010	Mali	(BPS-03)	6		1,016,000		
M021	Mate	(BPS-03)	18		2,569,000		
N005	Naib Qasid	(BPS-03)	16		2,119,000		
O054	Operator-cum- Chowkidar	(BPS-03)	10		1,020,000		
R025	Regulation Beldar	(BPS-03)	12		1,824,000		
R026	Regulation Jamadar	(BPS-03)	1		146,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>CA4277</b>	<b>XEN Flood Division Charsadda</b>					
S162	Sweeper (BPS-03)	7		1,100,000		
A01152	Personal pay				60,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>48,936,000</u></b>	<b><u>47,780,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>48,521,000</u></b>	<b><u>47,680,000</u></b>	
A01202	House Rent Allowance			7,000,000	5,825,000	
A01203	Conveyance Allowance			17,141,000	7,300,000	
A01207	Washing Allowance			33,000	30,000	
A01208	Dress Allowance			30,000	28,000	
A0120D	Integrated Allowance			428,000	45,000	
A01217	Medical Allowance			5,621,000	5,725,000	
A0121M	Adhoc Relief Allowance - 2012			25,000		
A0121Q	Audit and Accounts Allowance			49,000	30,000	
A0121T	Adhoc Relief Allowance 2013			1,627,000	1,627,000	
A0121Z	Adhoc Relief Allowance-2014			235,000	235,000	
A0122C	Adhoc Relief Allowance - 2015			880,000	845,000	
A0122M	Adhoc RelEIF Allowance 2016			4,996,000	4,945,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,251,000	6,430,000	
A0123G	Ad-hoc Relief Allowance-2018			5,205,000	6,426,000	
A0123P	Ad-hoc Relief Allowance 2019				6,465,000	
A01264	Technical Allowance				1,724,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>415,000</u></b>	<b><u>100,000</u></b>	
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	
001	Medical Charges			100,000	100,000	
A01278	Leave Salary			<u>315,000</u>		
001	Leave Salary			315,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>52,210,000</u></b>	<b><u>54,415,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	
A03201	Postage and Telegraph			30,000	30,000	
A03202	Telephone and Trunk Call			150,000	150,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CA4277 XEN Flood Division Charsadda</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>50,300,000</u></b>	<b><u>52,285,000</u></b>	
A03301 Gas			200,000	185,000	
A03303 Electricity			<u>50,000,000</u>	<u>52,000,000</u>	
001 Electricity			50,000,000	52,000,000	
A03304 Hot and Cold Weather Charges			100,000	100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>930,000</u></b>	<b><u>1,135,000</u></b>	
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	
001 Travelling Allowance			400,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>700,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	
A03808 Conveyance Charges			<u>30,000</u>	<u>35,000</u>	
001 Conveyance Charges			30,000	35,000	
<b>A039 TOTAL GENERAL</b>			<b><u>800,000</u></b>	<b><u>815,000</u></b>	
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	
001 Stationery			100,000	120,000	
A03902 Printing and Publication			<u>100,000</u>	<u>85,000</u>	
001 Printing and publication			100,000	85,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03906 Uniforms and Protective Clothing			20,000	30,000	
A03907 Advertising & Publicity			<u>450,000</u>	<u>450,000</u>	
001 Advertising and Publicity			450,000	450,000	
A03970 Others			<u>120,000</u>	<u>120,000</u>	
001 Others			120,000	120,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>700,000</u></b>	<b><u>3,000,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>700,000</u></b>	<b><u>3,000,000</u></b>	
A04114 Superannuation Encashment of L.P.R			700,000	3,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>		



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CA4277 XEN Flood Division Charsadda</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>425,000</u>	<u>3,910,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	
A13001 Transport			<u>250,000</u>	<u>250,000</u>	
001 Transport			250,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	
001 Machinery and Equipment			75,000	75,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>85,000</u>	
A13201 Furniture and Fixture			100,000	85,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>3,500,000</u>	
A13301 Office Buildings				1,000,000	
A13302 Residential Buildings				2,500,000	
<b>XEN Flood Division Charsadda</b>			<b>153,640,000</b>	<b>173,593,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>CL4003</b>	<b>Executive Engineer Chitral Irrigation Division Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>37,264,000</u></b>	<b><u>36,941,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>97</b>		<b><u>20,244,000</u></b>	<b><u>19,814,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<b><u>3,295,000</u></b>	<b><u>2,865,000</u></b>	
A01101	Total Basic Pay Of Officer		5		<u>3,295,000</u>	<u>2,800,000</u>	
E041	Executive Engineer	(BPS-18)	1		977,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,252,000		
A057	Assistant	(BPS-16)	1		450,000		
D096	Divisional Accountant	(BPS-16)	1		616,000		
A01102	Personal pay					65,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>92</b>		<b><u>16,949,000</u></b>	<b><u>16,949,000</u></b>	
A01151	Total Basic Pay Other Staff		92		<u>16,876,000</u>	<u>16,876,000</u>	
S035	Senior Clerk	(BPS-14)	3		926,000		
H021	Head Draftsman	(BPS-13)	1		311,000		
J013	Junior Clerk	(BPS-11)	6		1,472,000		
S136	Sub Engineer	(BPS-11)	5		1,351,000		
D105	Draftsman	(BPS-10)	1		261,000		
C006	Canal Inspector	(BPS-05)	1		273,000		
G007	Guage Reader	(BPS-05)	1		257,000		
G052	Gauge Reader	(BPS-05)	1		122,000		
T029	Tracer	(BPS-05)	2		452,000		
D112	Driver	(BPS-04)	3		557,000		
B010	Barkandaz	(BPS-03)	2		338,000		
B019	Beldar	(BPS-03)	50		7,282,000		
C057	Chowkidar	(BPS-03)	1		255,000		
D005	Dafadar	(BPS-03)	1		177,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>CL4003</b>	<b>Executive Engineer Chitral Irrigation Division Chitral</b>						
M021	Mate	(BPS-03)	7		1,555,000		
N005	Naib Qasid	(BPS-03)	6		1,094,000		
S162	Sweeper	(BPS-03)	1		193,000		
A01152	Personal pay				73,000	73,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,020,000</u></b>	<b><u>17,127,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,320,000</u></b>	<b><u>16,652,000</u></b>	
A01202	House Rent Allowance				2,033,000	1,650,000	
A01203	Conveyance Allowance				2,489,000	2,350,000	
A01207	Washing Allowance				30,000	30,000	
A01208	Dress Allowance				30,000	25,000	
A0120D	Integrated Allowance				35,000	35,000	
A01217	Medical Allowance				1,775,000	1,725,000	
A0121Q	Audit and Accounts Allowance				53,000	25,000	
A0121T	Adhoc Relief Allowance 2013				840,000	775,000	
A0121Z	Adhoc Relief Allowance-2014				105,000		
A0122C	Adhoc Relief Allowance - 2015				578,000	575,000	
A0122M	Adhoc Relief Allowance 2016				1,550,000	1,250,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,085,000	1,650,000	
A01233	Unattractive Area Allowance				<u>2,030,000</u>	<u>1,825,000</u>	
001	Unattractive Area Allowance				2,030,000	1,825,000	
A0123G	Ad-hoc Relief Allowance-2018				2,087,000	2,087,000	
A0123P	Ad-hoc Relief Allowance 2019					1,150,000	
A01264	Technical Allowance				600,000	1,500,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>700,000</u></b>	<b><u>475,000</u></b>	
A01274	Medical Charges				<u>150,000</u>	<u>75,000</u>	
001	Medical Charges				150,000	75,000	
A01278	Leave Salary				<u>200,000</u>		
001	Leave Salary				200,000		
A01284	Firewood Allowance				350,000	400,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CL4003 Executive Engineer Chitral Irrigation Division Chitral</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,560,000</u></b>	<b><u>3,845,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>95,000</u></b>	
A03201 Postage and Telegraph			25,000	25,000	
A03202 Telephone and Trunk Call			85,000	70,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>205,000</u></b>	<b><u>1,280,000</u></b>	
A03302 Water			30,000	30,000	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	
001 Electricity			100,000	100,000	
A03304 Hot and Cold Weather Charges			75,000	1,150,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>600,000</u></b>	<b><u>1,650,000</u></b>	
A03805 Travelling Allowance			<u>250,000</u>	<u>500,000</u>	
001 Travelling Allowance			250,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>1,150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	1,150,000	
<b>A039 TOTAL GENERAL</b>			<b><u>645,000</u></b>	<b><u>820,000</u></b>	
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	
001 Stationery			150,000	150,000	
A03902 Printing and Publication			<u>25,000</u>	<u>30,000</u>	
001 Printing and publication			25,000	30,000	
A03906 Uniforms and Protective Clothing			30,000	30,000	
A03907 Advertising & Publicity			<u>300,000</u>	<u>450,000</u>	
001 Advertising and Publicity			300,000	450,000	
A03917 Law Charges			30,000	30,000	
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	
001 Cost of other Stores			30,000	30,000	
A03970 Others			<u>80,000</u>	<u>100,000</u>	
001 Others			80,000	100,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CL4003 Executive Engineer Chitral Irrigation Division Chitral</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,200,000</u>	<u>950,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,200,000</u>	<u>950,000</u>	
A04114 Superannuation Encashment of L.P.R			1,200,000	950,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>2,575,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>1,150,000</u>	
A13001 Transport			<u>200,000</u>	<u>1,150,000</u>	
001 Transport			200,000	450,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>50,000</u>	
001 Machinery and Equipment			75,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>75,000</u>	<u>75,000</u>	
A13201 Furniture and Fixture			75,000	75,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>1,250,000</u>	
A13301 Office Buildings				<u>250,000</u>	
001 Office Buildings				250,000	
A13302 Residential Buildings				<u>1,000,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CL4003 Executive Engineer Chitral Irrigation Division Chitral</b>					
001 Residential Buildings				1,000,000	
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A13570 Others			<u>50,000</u>	<u>50,000</u>	
001 Other				50,000	
003 Token Tax			50,000		
<b>Executive Engineer Chitral Irrigation Division Chitral</b>			<b>41,624,000</b>	<b>44,911,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>CL4178</b>	<b>Special Revenue Chitral Irrigation Division Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,641,000</u></b>	<b><u>5,122,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>		<b><u>2,890,000</u></b>	<b><u>2,500,000</u></b>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>		<b><u>2,890,000</u></b>	<b><u>2,500,000</u></b>	
A01151	Total Basic Pay Other Staff	13		<u>2,890,000</u>	<u>2,500,000</u>	
Z001	Zilladar (BPS-15)	1		455,000		
J013	Junior Clerk (BPS-11)	2		352,000		
R330	Revenue Inspector (Abiana) (BPS-10)	1		201,000		
V007	Vernacular Clerk (BPS-10)	1		291,000		
P017	Patwari (BPS-09)	6		1,271,000		
N005	Naib Qasid (BPS-03)	2		320,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,751,000</u></b>	<b><u>2,622,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,506,000</u></b>	<b><u>2,522,000</u></b>	
A01202	House Rent Allowance			380,000	250,000	
A01203	Conveyance Allowance			347,000	310,000	
A0120D	Integrated Allowance			12,000	25,000	
A01217	Medical Allowance			263,000	250,000	
A0121T	Adhoc Relief Allowance 2013			137,000	85,000	
A0121Z	Adhoc Relief Allowance-2014			63,000	50,000	
A0122C	Adhoc Relief Allowance - 2015			168,000	165,000	
A0122M	Adhoc Relief Allowance 2016			273,000	250,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017			300,000	275,000	
A01233	Unattractive Area Allowance			<u>250,000</u>	<u>250,000</u>	
001	Unattractive Area Allowance			250,000	250,000	
A0123G	Ad-hoc Relief Allowance-2018			301,000	315,000	
A0123P	Ad-hoc Relief Allowance 2019				285,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CL4178 Special Revenue Chitral Irrigation Division Chitral</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>245,000</u></b>	<b><u>100,000</u></b>	
A01274 Medical Charges			<u>75,000</u>		
001 Medical Charges			75,000		
A01278 Leave Salary			<u>75,000</u>		
001 Leave Salary			75,000		
A01284 Firewood Allowance			95,000	100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>260,000</u></b>	<b><u>624,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A03201 Postage and Telegraph			20,000	20,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>325,000</u></b>	
A03304 Hot and Cold Weather Charges			30,000	325,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>150,000</u></b>	
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	
001 Travelling Allowance			50,000	150,000	
<b>A039 TOTAL GENERAL</b>			<b><u>160,000</u></b>	<b><u>129,000</u></b>	
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	
001 Stationery			60,000	60,000	
A03902 Printing and Publication			<u>35,000</u>	<u>30,000</u>	
001 Printing and publication			35,000	30,000	
A03907 Advertising & Publicity			<u>35,000</u>	<u>25,000</u>	
001 Advertising and Publicity			35,000	25,000	
A03917 Law Charges			15,000	10,000	
A03970 Others			<u>15,000</u>	<u>4,000</u>	
001 Others			15,000	4,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>700,000</u></b>	<b><u>850,000</u></b>	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CL4178 Special Revenue Chitral Irrigation Division Chitral</b>					
<b>A041 TOTAL PENSION</b>			<u>700,000</u>	<u>850,000</u>	
A04114 Superannuation Encashment of L.P.R			700,000	850,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>42,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>	<u>12,000</u>	
A13001 Transport			<u>10,000</u>	<u>12,000</u>	
001 Transport			10,000	12,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			20,000	30,000	
<b>Special Revenue Chitral Irrigation Division Chitral</b>			<b>7,231,000</b>	<b>6,638,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DA4181</b>	<b>Executive Engineer Dir Irrigation Division Dir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>66,076,000</b></u>	<u><b>58,861,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>152</b>		<u><b>31,267,000</b></u>	<u><b>32,540,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<u><b>3,238,000</b></u>	<u><b>3,682,000</b></u>	
A01101	Total Basic Pay Of Officer		6		<u>3,238,000</u>	<u>3,622,000</u>	
E041	Executive Engineer	(BPS-18)	1		940,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,356,000		
A057	Assistant	(BPS-16)	1		440,000		
D201	Divisional Accounts Officer	(BPS-16)	1		502,000		
A01102	Personal pay					60,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>146</b>		<u><b>28,029,000</b></u>	<u><b>28,858,000</b></u>	
A01151	Total Basic Pay Other Staff		146		<u>28,029,000</u>	<u>28,836,000</u>	
S035	Senior Clerk	(BPS-14)	3		1,200,000		
H021	Head Draftsman	(BPS-13)	1		421,000		
J013	Junior Clerk	(BPS-11)	5		1,322,000		
S136	Sub Engineer	(BPS-11)	5		2,405,000		
D105	Draftsman	(BPS-10)	1		418,000		
P017	Patwari	(BPS-09)	2		322,000		
D112	Driver	(BPS-06)	1		273,000		
M153	Masan Mistri	(BPS-06)	1		273,000		
O014	Operator	(BPS-06)	19		3,508,000		
C006	Canal Inspector	(BPS-05)	5		1,590,000		
G007	Guage Reader	(BPS-05)	3		1,282,000		
G052	Gauge Reader	(BPS-05)	3		1,282,000		
T029	Tracer	(BPS-05)	1		257,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DA4181</b>	<b>Exective Engineer Dir Irrigation Division Dir</b>						
R025	Regulation Beldar	(BPS-04)	7		1,012,000		
B010	Barkandaz	(BPS-03)	2		307,000		
B019	Beldar	(BPS-03)	57		6,445,000		
C057	Chowkidar	(BPS-03)	19		2,885,000		
M021	Mate	(BPS-03)	8		2,327,000		
N005	Naib Qasid	(BPS-03)	2		307,000		
S162	Sweeper	(BPS-03)	1		193,000		
A01152	Personal pay					22,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,809,000</u></b>	<b><u>26,321,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>33,304,000</u></b>	<b><u>25,091,000</u></b>	
A01202	House Rent Allowance				2,774,000	2,892,000	
A01203	Conveyance Allowance				3,421,000	2,900,000	
A01207	Washing Allowance				32,000	32,000	
A01208	Dress Allowance				32,000	27,000	
A0120D	Integrated Allowance				11,000	15,000	
A01217	Medical Allowance				7,001,000	2,852,000	
A0121T	Adhoc Relief Allowance 2013				84,000	638,000	
A0121Z	Adhoc Relief Allowance-2014				1,344,000		
A0122C	Adhoc Relief Allowance - 2015				525,000	442,000	
A0122M	Adhoc Releif Allowance 2016				7,878,000	2,500,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					65,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,254,000	3,223,000	
A01233	Unattractive Area Allowance				<u>3,687,000</u>	<u>1,900,000</u>	
001	Unattractive Area Allowance				3,687,000	1,900,000	
A0123G	Ad-hoc Relief Allowance-2018				3,261,000	3,220,000	
A0123P	Ad-hoc Relief Allowance 2019					3,235,000	
A01264	Technical Allowance					1,150,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,505,000</u></b>	<b><u>1,230,000</u></b>	
A01274	Medical Charges				<u>100,000</u>	<u>75,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DA4181 Exective Engineer Dir Irrigation Division Dir</b>					
001 Medical Charges			100,000	75,000	
A01278 Leave Salary			<u>250,000</u>		
001 Leave Salary			250,000		
A01284 Firewood Allowance			1,155,000	1,155,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,537,000</u></b>	<b><u>12,439,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	
A03201 Postage and Telegraph			4,000	4,000	
A03202 Telephone and Trunk Call			80,000	80,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>8,300,000</u></b>	<b><u>10,800,000</u></b>	
A03303 Electricity			<u>8,000,000</u>	<u>8,000,000</u>	
001 Electricity			8,000,000	8,000,000	
A03304 Hot and Cold Weather Charges			300,000	2,800,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>750,000</u></b>	<b><u>1,250,000</u></b>	
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	
001 Travelling Allowance			300,000	450,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	800,000	
<b>A039 TOTAL GENERAL</b>			<b><u>403,000</u></b>	<b><u>305,000</u></b>	
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	
001 Stationery			70,000	70,000	
A03902 Printing and Publication			<u>38,000</u>	<u>50,000</u>	
001 Printing and publication			38,000	50,000	
A03907 Advertising & Publicity			<u>200,000</u>	<u>70,000</u>	
001 Advertising and Publicity			200,000	70,000	
A03942 Cost of Other Stores			<u>20,000</u>	<u>50,000</u>	
001 Cost of other Stores			20,000	50,000	
A03970 Others			<u>75,000</u>	<u>65,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DA4181</b>	<b>Exective Engineer Dir Irrigation Division Dir</b>					
001	Others			75,000	65,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>2,500,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,500,000</u>	<u>2,500,000</u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	2,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>330,000</u>	<u>2,065,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>600,000</u>	
A13001	Transport			<u>200,000</u>	<u>600,000</u>	
001	Transport			200,000	600,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>150,000</u>	
A13101	Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	
001	Machinery and Equipment			50,000	150,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>80,000</u>	<u>65,000</u>	
A13201	Furniture and Fixture			80,000	65,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>1,250,000</u>	
A13301	Office Buildings				<u>250,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DA4181</b>	<b>Exective Engineer Dir Irrigation Division Dir</b>				
001	Office Buildings			250,000	
A13302	Residential Buildings			<u>1,000,000</u>	
001	Residential Buildings			1,000,000	
<b>Exective Engineer Dir Irrigation Division Dir</b>			<b>78,643,000</b>	<b>76,465,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DA4308</b>	<b>Special Revenue Dir Irrigation Division</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,157,000</u></b>	<b><u>2,972,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>		<b><u>2,235,000</u></b>	<b><u>1,665,000</u></b>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>		<b><u>2,235,000</u></b>	<b><u>1,665,000</u></b>	
A01151	Total Basic Pay Other Staff	9		<u>2,235,000</u>	<u>1,665,000</u>	
Z001	Zilladar (BPS-15)	1		440,000		
R330	Revenue Inspector (Abiana) (BPS-10)	1		201,000		
V007	Vernacular Clerk (BPS-10)	1		433,000		
P017	Patwari (BPS-09)	6		1,161,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,922,000</u></b>	<b><u>1,307,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,869,000</u></b>	<b><u>1,252,000</u></b>	
A01202	House Rent Allowance			867,000	167,000	
A01203	Conveyance Allowance			515,000	185,000	
A01217	Medical Allowance			347,000	144,000	
A0121T	Adhoc Relief Allowance 2013			200,000	26,000	
A0121Z	Adhoc Relief Allowance-2014			50,000		
A0122C	Adhoc Relief Allowance - 2015			200,000	18,000	
A0122M	Adhoc Relief Allowance 2016			226,000	117,000	
A0122Y	Ad-hoc Relief Allowance 2017			232,000	167,000	
A01233	Unattractive Area Allowance				96,000	
A0123G	Ad-hoc Relief Allowance-2018			232,000	167,000	
A0123P	Ad-hoc Relief Allowance 2019				165,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>53,000</u></b>	<b><u>55,000</u></b>	
A01284	Firewood Allowance			53,000	55,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>225,000</u></b>	<b><u>565,000</u></b>	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>35,000</u></b>	<b><u>350,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DA4308 Special Revenue Dir Irrigation Division</b>					
A03304 Hot and Cold Weather Charges			35,000	350,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>100,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	
001 Travelling Allowance			100,000	100,000	
<b>A039 TOTAL GENERAL</b>			<u>90,000</u>	<u>115,000</u>	
A03901 Stationery			<u>25,000</u>	<u>35,000</u>	
001 Stationery			25,000	35,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03970 Others			<u>15,000</u>	<u>30,000</u>	
001 Others			15,000	30,000	
<b>Special Revenue Dir Irrigation Division</b>			<b>5,382,000</b>	<b>3,537,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4226</b>	<b>Executive Engineer Paharpur Irrigation Division D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>126,270,000</u></b>	<b><u>141,688,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>411</b>		<b><u>76,717,000</u></b>	<b><u>83,690,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<b><u>3,423,000</u></b>	<b><u>3,795,000</u></b>	
A01101	Total Basic Pay Of Officer		5		<u>3,209,000</u>	<u>3,750,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,086,000		
A099	Assistant Engineer	(BPS-17)	2		1,095,000		
A057	Assistant	(BPS-16)	1		444,000		
D096	Divisional Accountant	(BPS-16)	1		584,000		
A01102	Personal pay				214,000	45,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>406</b>		<b><u>73,294,000</u></b>	<b><u>79,895,000</u></b>	
A01151	Total Basic Pay Other Staff		406		<u>72,982,000</u>	<u>79,820,000</u>	
S035	Senior Clerk	(BPS-14)	5		1,100,000		
H021	Head Draftsman	(BPS-13)	1		437,000		
J013	Junior Clerk	(BPS-11)	7		1,274,000		
S136	Sub Engineer	(BPS-11)	7		2,695,000		
D105	Draftsman	(BPS-10)	1		246,000		
E019	Electrician	(BPS-07)	1		273,000		
F033	Foreman	(BPS-07)	2		283,000		
M022	Mechanic	(BPS-07)	1		195,000		
C113	Chowkidar-Cum-Cook	(BPS-06)	3		602,000		
D112	Driver	(BPS-06)	3		602,000		
P103	Pump Driver	(BPS-06)	1		242,000		
T049	Tubewell Operator	(BPS-06)	58		9,048,000		
B029	Blacksmith	(BPS-05)	1		210,000		
F026	Fitter	(BPS-05)	2		319,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4226</b>	<b>Executive Engineer Paharpur Irrigation Division D.I.Khan</b>						
G007	Guage Reader	(BPS-05)	15		3,700,000		
S125	Store Clerk	(BPS-05)	1		210,000		
T018	Telephone Attendant	(BPS-05)	5		1,129,000		
T029	Tracer	(BPS-05)	2		421,000		
W025	Work Mistri	(BPS-05)	2		436,000		
W026	Work Munshi	(BPS-05)	11		3,672,000		
C065	Cleaner	(BPS-04)	1		248,000		
R016	Record Lifter	(BPS-04)	1		240,000		
R025	Regulation Beldar	(BPS-04)	5		1,203,000		
B006	Behishti	(BPS-03)	1		209,000		
B010	Barkandaz	(BPS-03)	1		209,000		
B019	Beldar	(BPS-03)	117		16,810,000		
C057	Chowkidar	(BPS-03)	35		4,957,000		
C099	Cooli	(BPS-03)	48		5,418,000		
D005	Dafadar	(BPS-03)	1		240,000		
F013	Ferro Printer	(BPS-03)	1		240,000		
M010	Mali	(BPS-03)	5		762,000		
M021	Mate	(BPS-03)	28		4,530,000		
N005	Naib Qasid	(BPS-03)	10		1,539,000		
O054	Operator-cum- Chowkidar	(BPS-03)	16		2,104,000		
S023	Security Guard	(BPS-03)	2		417,000		
S162	Sweeper	(BPS-03)	5		6,762,000		
A01152	Personal pay				312,000	75,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>49,553,000</u></b>	<b><u>57,998,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>49,103,000</u></b>	<b><u>57,998,000</u></b>	
A01202	House Rent Allowance				8,025,000	6,980,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4226</b>	<b>Executive Engineer Paharpur Irrigation Division D.I.Khan</b>				
A01203	Conveyance Allowance		9,843,000	9,150,000	
A01207	Washing Allowance		8,000	8,000	
A01208	Dress Allowance		6,000	7,000	
A0120D	Integrated Allowance		57,000	56,000	
A0120P	Adhoc Relief 2009		1,000		
A01217	Medical Allowance		7,882,000	7,250,000	
A0121A	Ad - hoc Allowance - 2011		1,000		
A0121M	Adhoc Relief Allowance - 2012		1,000		
A0121Q	Audit and Accounts Allowance		1,000	40,000	
A0121T	Adhoc Relief Allowance 2013		2,365,000	1,780,000	
A0121Z	Adhoc Relief Allowance-2014		1,000		
A0122C	Adhoc Relief Allowance - 2015		1,812,000	1,325,000	
A0122M	Adhoc Relief Allowance 2016		2,000,000	6,520,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	
A0122Y	Ad-hoc Relief Allowance 2017		8,600,000	8,032,000	
A0123G	Ad-hoc Relief Allowance-2018		8,500,000	8,000,000	
A0123P	Ad-hoc Relief Allowance 2019			7,800,000	
A01264	Technical Allowance			1,000,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>450,000</u></b>		
A01274	Medical Charges		<u>250,000</u>		
001	Medical Charges		250,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>13,928,000</u></b>	<b><u>15,840,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>93,000</u></b>	<b><u>170,000</u></b>	
A03201	Postage and Telegraph		5,000	20,000	
A03202	Telephone and Trunk Call		88,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,180,000</u></b>	<b><u>12,150,000</u></b>	
A03303	Electricity		<u>12,000,000</u>	<u>12,000,000</u>	
001	Electricity		12,000,000	12,000,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4226</b>	<b>Executive Engineer Paharpur Irrigation Division D.I.Khan</b>				
A03304	Hot and Cold Weather Charges		180,000	150,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>795,000</u></b>	<b><u>1,550,000</u></b>	
A03805	Travelling Allowance		<u>275,000</u>	<u>550,000</u>	
001	Travelling Allowance		275,000	550,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>850,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	850,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>150,000</u>	
001	Conveyance Charges		20,000	150,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>860,000</u></b>	<b><u>1,970,000</u></b>	
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	
001	Stationery		150,000	150,000	
A03902	Printing and Publication		<u>100,000</u>	<u>150,000</u>	
001	Printing and publication		100,000	150,000	
A03906	Uniforms and Protective Clothing		50,000	50,000	
A03907	Advertising & Publicity		<u>400,000</u>	<u>1,500,000</u>	
001	Advertising and Publicity		400,000	1,500,000	
A03917	Law Charges		30,000	15,000	
A03942	Cost of Other Stores		<u>30,000</u>	<u>5,000</u>	
001	Cost of other Stores		30,000	5,000	
A03970	Others		<u>100,000</u>	<u>100,000</u>	
001	Others		100,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,200,000</u></b>	<b><u>4,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,200,000</u></b>	<b><u>4,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,200,000	4,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>	<b><u>2,100,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,200,000</u></b>	<b><u>2,100,000</u></b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DI4226</b>	<b>Executive Engineer Paharpur Irrigation Division D.I.Khan</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,100,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>3,285,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>150,000</u>	<u>600,000</u>	
A13001	Transport			<u>150,000</u>	<u>600,000</u>	
001	Transport			150,000	600,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>85,000</u>	
A13101	Machinery and Equipment			<u>50,000</u>	<u>85,000</u>	
001	Machinery and Equipment			50,000	85,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>70,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture			70,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>2,500,000</u>	
A13301	Office Buildings				<u>500,000</u>	
001	Office Buildings				500,000	
A13302	Residential Buildings				1,500,000	
A13304	Structures				<u>500,000</u>	
001	Structures				500,000	
<b>Executive Engineer Paharpur Irrigation Division D.I.Khan</b>				<b>142,868,000</b>	<b>166,913,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DI4229</b>	<b>Special Revenue Paharpur Irrigation Division D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>28,112,000</b></u>	<u><b>29,891,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>78</b>		<u><b>17,051,000</b></u>	<u><b>18,100,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>845,000</b></u>	<u><b>600,000</b></u>	
A01101	Total Basic Pay Of Officer	1		<u>845,000</u>	<u>600,000</u>	
D025	Deputy Collector (BPS-17)	1		845,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>77</b>		<u><b>16,206,000</b></u>	<u><b>17,500,000</b></u>	
A01151	Total Basic Pay Other Staff	77		<u>16,206,000</u>	<u>17,500,000</u>	
Z001	Zilladar (BPS-15)	6		1,902,000		
C082	Computer Operator (BPS-12)	1		263,000		
H041	Head Vernicular Clerk (BPS-10)	2		429,000		
R330	Revenue Inspector (Abiana) (BPS-10)	7		1,336,000		
V007	Vernacular Clerk (BPS-10)	9		2,073,000		
K003	Kanungo (BPS-09)	1		151,000		
P017	Patwari (BPS-09)	46		9,301,000		
T083	Tehsil Office Kanungo (BPS-09)	1		166,000		
G052	Gauge Reader (BPS-05)	1		148,000		
B019	Beldar (BPS-03)	1		146,000		
N005	Naib Qasid (BPS-03)	2		291,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>11,061,000</b></u>	<u><b>11,791,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>10,461,000</b></u>	<u><b>11,716,000</b></u>	
A01202	House Rent Allowance			1,452,000	1,452,000	
A01203	Conveyance Allowance			1,885,000	1,700,000	
A0120A	Special Message Allowance			1,000		
A0120D	Integrated Allowance			11,000	15,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DI4229</b>	<b>Special Revenue Paharpur Irrigation Division D I Khan</b>					
A01217	Medical Allowance			1,357,000	1,200,000	
A0121M	Adhoc Relief Allowance - 2012			1,000		
A0121T	Adhoc Relief Allowance 2013			431,000	431,000	
A0121Z	Adhoc Relief Allowance-2014			5,000		
A01226	Computer Allowance			9,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			315,000	315,000	
A0122M	Adhoc Relief Allowance 2016			1,470,000	1,300,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,761,000	1,750,000	
A0123G	Ad-hoc Relief Allowance-2018			1,763,000	1,735,000	
A0123P	Ad-hoc Relief Allowance 2019				1,800,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>75,000</u></b>	
A01274	Medical Charges			<u>75,000</u>	<u>75,000</u>	
001	Medical Charges			75,000	75,000	
A01278	Leave Salary			<u>525,000</u>		
001	Leave Salary			525,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>675,000</u></b>	<b><u>755,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>40,000</u></b>	
A03202	Telephone and Trunk Call			25,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>85,000</u></b>	
A03304	Hot and Cold Weather Charges			70,000	85,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>410,000</u></b>	<b><u>430,000</u></b>	
A03805	Travelling Allowance			<u>250,000</u>	<u>350,000</u>	
001	Travelling Allowance			250,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>80,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	80,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4229</b>	<b>Special Revenue Paharpur Irrigation Division D I Khan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>170,000</u></b>	<b><u>200,000</u></b>	
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	
001	Stationery		50,000	80,000	
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	
001	Printing and publication		60,000	60,000	
A03970	Others		<u>60,000</u>	<u>60,000</u>	
001	Others		60,000	60,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>800,000</u></b>	<b><u>2,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>800,000</u></b>	<b><u>2,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		800,000	2,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>850,000</u></b>	<b><u>1,000,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>850,000</u></b>	<b><u>1,000,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>850,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		850,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>230,000</u></b>	<b><u>285,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13001	Transport		<u>100,000</u>	<u>100,000</u>	
001	Transport		100,000	100,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>70,000</u></b>	<b><u>100,000</u></b>	
A13101	Machinery and Equipment		<u>70,000</u>	<u>100,000</u>	
001	Machinery and Equipment		70,000	100,000	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4229</b>	<b>Special Revenue Paharpur Irrigation Division D I Khan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>60,000</b></u>	<u><b>85,000</b></u>	
A13201	Furniture and Fixture		60,000	85,000	
<b>Special Revenue Paharpur Irrigation Division D I Khan</b>			<b>30,667,000</b>	<b>34,431,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4230</b>	<b>Special Revenue CRBC Irrigation Division D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>38,979,000</u></b>	<b><u>43,914,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>108</b>		<b><u>22,807,000</u></b>	<b><u>26,480,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>		<b><u>926,000</u></b>	<b><u>574,000</u></b>	
A01101	Total Basic Pay Of Officer		2		<u>926,000</u>	<u>574,000</u>	
D025	Deputy Collector	(BPS-17)	1		486,000		
C082	Computer Operator	(BPS-16)	1		440,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>106</b>		<b><u>21,881,000</u></b>	<b><u>25,906,000</u></b>	
A01151	Total Basic Pay Other Staff		106		<u>21,873,000</u>	<u>25,905,000</u>	
Z001	Zilladar	(BPS-15)	5		1,806,000		
S035	Senior Clerk	(BPS-14)	1		297,000		
H041	Head Vernicular Clerk	(BPS-10)	2		616,000		
R330	Revenue Inspector (Abiana)	(BPS-10)	7		2,032,000		
V007	Vernacular Clerk	(BPS-10)	7		2,069,000		
P017	Patwari	(BPS-09)	56		10,000,000		
D112	Driver	(BPS-06)	2		469,000		
G052	Gauge Reader	(BPS-05)	1		257,000		
B011	Basta Bardar	(BPS-03)	14		2,300,000		
B019	Beldar	(BPS-03)	1		155,000		
D010	Dak Runner	(BPS-03)	4		772,000		
N005	Naib Qasid	(BPS-03)	6		1,100,000		
A01152	Personal pay				8,000	1,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,172,000</u></b>	<b><u>17,434,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,897,000</u></b>	<b><u>17,434,000</u></b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4230</b>	<b>Special Revenue CRBC Irrigation Division D I Khan</b>				
A01202	House Rent Allowance		2,429,000	2,119,000	
A01203	Conveyance Allowance		2,877,000	2,521,000	
A01207	Washing Allowance		3,000	4,000	
A0120D	Integrated Allowance		34,000	30,000	
A01217	Medical Allowance		2,048,000	1,933,000	
A0121T	Adhoc Relief Allowance 2013		683,000	533,000	
A0121Z	Adhoc Relief Allowance-2014		11,000		
A01226	Computer Allowance		20,000		
A0122C	Adhoc Relief Allowance - 2015		494,000	375,000	
A0122M	Adhoc Relief Allowance 2016		2,656,000	1,967,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,321,000	2,647,000	
A0123G	Ad-hoc Relief Allowance-2018		2,321,000	2,625,000	
A0123P	Ad-hoc Relief Allowance 2019			2,650,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>275,000</u></b>		
A01274	Medical Charges		<u>75,000</u>		
001	Medical Charges		75,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>673,000</u></b>	<b><u>1,050,000</u></b>	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>53,000</u></b>	<b><u>150,000</u></b>	
A03304	Hot and Cold Weather Charges		53,000	150,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>270,000</u></b>	<b><u>500,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>350,000</u>	
001	Travelling Allowance		150,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>150,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		120,000	150,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4230</b>	<b>Special Revenue CRBC Irrigation Division D I Khan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>350,000</u></b>	<b><u>400,000</u></b>	
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	
001	Stationery		100,000	150,000	
A03902	Printing and Publication		<u>180,000</u>	<u>150,000</u>	
001	Printing and publication		180,000	150,000	
A03970	Others		<u>70,000</u>	<u>100,000</u>	
001	Others		70,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,200,000</u></b>	<b><u>2,250,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,200,000</u></b>	<b><u>2,250,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,200,000	2,250,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>260,000</u></b>	<b><u>400,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>	
A13001	Transport		<u>80,000</u>	<u>100,000</u>	
001	Transport		80,000	100,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>70,000</u></b>	<b><u>150,000</u></b>	
A13101	Machinery and Equipment		<u>70,000</u>	<u>150,000</u>	
001	Machinery and Equipment		70,000	150,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4230</b>	<b>Special Revenue CRBC Irrigation Division D I Khan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>110,000</b></u>	<u><b>150,000</b></u>	
A13201	Furniture and Fixture		110,000	150,000	
<b>Special Revenue CRBC Irrigation Division D I Khan</b>			<b>42,312,000</b>	<b>48,814,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4231</b>	<b>Executive Engineer CRBC Irrigation Division D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>78,717,000</u></b>	<b><u>83,365,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>268</u></b>		<b><u>45,759,000</u></b>	<b><u>48,341,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>		<b><u>3,159,000</u></b>	<b><u>3,353,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>5</u>		<u>3,159,000</u>	<u>3,347,000</u>	
E041	Executive Engineer	(BPS-18)	1		884,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,455,000		
A057	Assistant	(BPS-16)	1		440,000		
D096	Divisional Accountant	(BPS-16)	1		380,000		
A01105	Qualification Pay					6,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>263</u></b>		<b><u>42,600,000</u></b>	<b><u>44,988,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>263</u>		<u>41,994,000</u>	<u>44,988,000</u>	
S035	Senior Clerk	(BPS-14)	5		1,400,000		
H021	Head Draftsman	(BPS-13)	1		421,000		
J013	Junior Clerk	(BPS-11)	4		971,000		
S136	Sub Engineer	(BPS-11)	7		1,000,000		
D105	Draftsman	(BPS-10)	1		370,000		
F033	Foreman	(BPS-07)	1		149,000		
S161	Surveyor	(BPS-07)	3		385,000		
W026	Work Munshi	(BPS-07)	3		385,000		
T018	Telephone Attendant	(BPS-06)	4		782,000		
T049	Tubewell Operator	(BPS-06)	2		594,000		
D112	Driver	(BPS-05)	3		638,000		
E019	Electrician	(BPS-05)	1		156,000		
G007	Guage Reader	(BPS-05)	14		2,473,000		
P103	Pump Driver	(BPS-05)	1		257,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4231</b>	<b>Executive Engineer CRBC Irrigation Division D.I.Khan</b>						
T018	Telephone Attendant	(BPS-05)	2		212,000		
T029	Tracer	(BPS-05)	2		310,000		
W026	Work Munshi	(BPS-05)	6		1,182,000		
B010	Barkandaz	(BPS-03)	2		338,000		
B019	Beldar	(BPS-03)	150		23,000,000		
C057	Chowkidar	(BPS-03)	4		600,000		
C098	Cook-Cum-Chowkidar	(BPS-03)	1		131,000		
D005	Dafadar	(BPS-03)	1		365,000		
M010	Mali	(BPS-03)	2		276,000		
M021	Mate	(BPS-03)	4		663,000		
N005	Naib Qasid	(BPS-03)	4		742,000		
P383	Pump Mechanic	(BPS-03)	1		130,000		
R025	Regulation Beldar	(BPS-03)	6		714,000		
S162	Sweeper	(BPS-03)	3		595,000		
M021	Mate	(BPS-02)	15		1,535,000		
R025	Regulation Beldar	(BPS-01)	10		1,220,000		
A01152	Personal pay				606,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,958,000</u></b>	<b><u>35,024,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,833,000</u></b>	<b><u>35,024,000</u></b>	
A01202	House Rent Allowance				5,184,000	4,395,000	
A01203	Conveyance Allowance				5,954,000	5,579,000	
A01207	Washing Allowance				7,000	9,000	
A01208	Dress Allowance				6,000	6,000	
A0120D	Integrated Allowance				23,000	20,000	
A01217	Medical Allowance				4,935,000	4,436,000	
A0121A	Ad - hoc Allowance - 2011				275,000		
A0121M	Adhoc Relief Allowance - 2012				76,000		
A0121Q	Audit and Accounts Allowance				32,000	65,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4231</b>	<b>Executive Engineer CRBC Irrigation Division D.I.Khan</b>				
A0121T	Adhoc Relief Allowance 2013		1,208,000	950,000	
A0121Z	Adhoc Relief Allowance-2014		117,000	50,000	
A0122C	Adhoc Relief Allowance - 2015		904,000	750,000	
A0122M	Adhoc Relief Allowance 2016		4,022,000	3,765,000	
A0122N	Special Conveyance Allowance to Disabled Employees		50,000	150,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,705,000	4,825,000	
A0123G	Ad-hoc Relief Allowance-2018		4,735,000	4,815,000	
A0123P	Ad-hoc Relief Allowance 2019			4,663,000	
A01264	Technical Allowance		600,000	546,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>125,000</u></b>		
A01274	Medical Charges		<u>75,000</u>		
001	Medical Charges		75,000		
A01278	Leave Salary		<u>50,000</u>		
001	Leave Salary		50,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,427,000</u></b>	<b><u>7,548,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>180,000</u></b>	
A03201	Postage and Telegraph		10,000	30,000	
A03202	Telephone and Trunk Call		100,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,548,000</u></b>	<b><u>4,598,000</u></b>	
A03303	Electricity		<u>4,448,000</u>	<u>4,448,000</u>	
001	Electricity		4,448,000	4,448,000	
A03304	Hot and Cold Weather Charges		100,000	150,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,000,000</u></b>	<b><u>1,900,000</u></b>	
A03805	Travelling Allowance		<u>300,000</u>	<u>900,000</u>	
001	Travelling Allowance		300,000	900,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>1,000,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4231</b>	<b>Executive Engineer CRBC Irrigation Division D.I.Khan</b>				
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	1,000,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>769,000</u></b>	<b><u>870,000</u></b>	
A03901	Stationery		<u>80,000</u>	<u>120,000</u>	
001	Stationery		80,000	120,000	
A03902	Printing and Publication		<u>130,000</u>	<u>150,000</u>	
001	Printing and publication		130,000	150,000	
A03906	Uniforms and Protective Clothing		24,000	45,000	
A03907	Advertising & Publicity		<u>350,000</u>	<u>350,000</u>	
001	Advertising and Publicity		350,000	350,000	
A03917	Law Charges		15,000	15,000	
A03942	Cost of Other Stores		<u>70,000</u>	<u>70,000</u>	
001	Cost of other Stores		70,000	70,000	
A03970	Others		<u>100,000</u>	<u>120,000</u>	
001	Others		100,000	120,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,200,000</u></b>	<b><u>2,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,200,000</u></b>	<b><u>2,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,200,000	2,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>900,000</u></b>	<b><u>900,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>900,000</u></b>	<b><u>900,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	<u>900,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		900,000	900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>500,000</u></b>	<b><u>2,800,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>500,000</u></b>	
A13001	Transport		<u>250,000</u>	<u>500,000</u>	
001	Transport		250,000	500,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>70,000</u>	<u>150,000</u>	
001 Machinery and Equipment			70,000	150,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>180,000</u>	<u>150,000</u>	
A13201 Furniture and Fixture			180,000	150,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>2,000,000</u>	
A13301 Office Buildings				<u>500,000</u>	
001 Office Buildings				500,000	
A13302 Residential Buildings				1,000,000	
A13304 Structures				<u>500,000</u>	
001 Structures				500,000	
<b>Executive Engineer CRBC Irrigation Division D.I.Khan</b>			<b>87,744,000</b>	<b>96,613,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4331</b>	<b>XEN Flood &amp; Division D.I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,331,000</u></b>	<b><u>32,831,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>90</b>		<b><u>18,514,000</u></b>	<b><u>18,637,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<b><u>3,564,000</u></b>	<b><u>3,564,000</u></b>	
A01101	Total Basic Pay Of Officer		6		<u>3,564,000</u>	<u>3,564,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,071,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,487,000		
A057	Assistant	(BPS-16)	1		500,000		
D201	Divisional Accounts Officer	(BPS-16)	1		506,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>84</b>		<b><u>14,950,000</u></b>	<b><u>15,073,000</u></b>	
A01151	Total Basic Pay Other Staff		84		<u>14,827,000</u>	<u>14,950,000</u>	
S035	Senior Clerk	(BPS-14)	3		1,000,000		
H021	Head Draftsman	(BPS-13)	1		421,000		
D105	Draftsman	(BPS-11)	1		293,000		
J013	Junior Clerk	(BPS-11)	5		1,015,000		
S136	Sub Engineer	(BPS-11)	7		1,929,000		
D112	Driver	(BPS-06)	3		431,000		
T029	Tracer	(BPS-05)	1		210,000		
W026	Work Munshi	(BPS-05)	4		669,000		
M110	Motor Lanuch Driver	(BPS-04)	2		340,000		
B019	Beldar	(BPS-03)	49		7,400,000		
C057	Chowkidar	(BPS-03)	3		375,000		
M021	Mate	(BPS-03)	3		374,000		
N005	Naib Qasid	(BPS-03)	1		193,000		
S162	Sweeper	(BPS-03)	1		177,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4331</b>	<b>XEN Flood &amp; Division D.I Khan</b>				
A01152	Personal pay		123,000	123,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,817,000</u></b>	<b><u>14,194,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,517,000</u></b>	<b><u>14,194,000</u></b>	
A01202	House Rent Allowance		1,587,000	1,587,000	
A01203	Conveyance Allowance		3,114,000	2,100,000	
A01207	Washing Allowance		3,000	3,000	
A01208	Dress Allowance		1,000	15,000	
A0120D	Integrated Allowance		6,000	5,000	
A0120P	Adhoc Relief 2009		2,000		
A01217	Medical Allowance		1,565,000	1,565,000	
A0121A	Ad - hoc Allowance - 2011		3,000		
A0121M	Adhoc Relief Allowance - 2012		11,000		
A0121Q	Audit and Accounts Allowance		43,000	20,000	
A0121T	Adhoc Relief Allowance 2013		542,000	542,000	
A0121Z	Adhoc Relief Allowance-2014		36,000	36,000	
A0122C	Adhoc Relief Allowance - 2015		410,000	310,000	
A0122M	Adhoc Relief Allowance 2016		1,817,000	1,817,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,888,000	1,880,000	
A0123G	Ad-hoc Relief Allowance-2018		1,889,000	1,889,000	
A0123P	Ad-hoc Relief Allowance 2019			1,825,000	
A01264	Technical Allowance		600,000	600,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,300,000</u></b>		
A01274	Medical Charges		<u>950,000</u>		
001	Medical Charges		950,000		
A01278	Leave Salary		<u>350,000</u>		
001	Leave Salary		350,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,052,000</u></b>	<b><u>2,101,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>90,000</u></b>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		60,000	70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4331 XEN Flood &amp; Division D.I Khan</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>580,000</u></b>	<b><u>280,000</u></b>	
A03303 Electricity			<u>500,000</u>	<u>200,000</u>	
001 Electricity			500,000	200,000	
A03304 Hot and Cold Weather Charges			80,000	80,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>850,000</u></b>	<b><u>1,150,000</u></b>	
A03805 Travelling Allowance			<u>450,000</u>	<u>800,000</u>	
001 Travelling Allowance			450,000	800,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>350,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	350,000	
<b>A039 TOTAL GENERAL</b>			<b><u>542,000</u></b>	<b><u>581,000</u></b>	
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	
001 Stationery			70,000	100,000	
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	
001 Printing and publication			50,000	80,000	
A03906 Uniforms and Protective Clothing			12,000	36,000	
A03907 Advertising & Publicity			<u>300,000</u>	<u>250,000</u>	
001 Advertising and Publicity			300,000	250,000	
A03917 Law Charges			10,000	10,000	
A03942 Cost of Other Stores			<u>50,000</u>	<u>35,000</u>	
001 Cost of other Stores			50,000	35,000	
A03970 Others			<u>50,000</u>	<u>70,000</u>	
001 Others			50,000	70,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,101,000</u></b>	<b><u>3,500,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,101,000</u></b>	<b><u>3,500,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,101,000	3,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	<b><u>600,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DI4331</b>	<b>XEN Flood &amp; Division D.I Khan</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,200,000</b></u>	<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>320,000</b></u>	<u><b>1,165,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>250,000</b></u>	
A13001	Transport			<u>200,000</u>	<u>250,000</u>	
001	Transport			200,000	250,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>60,000</b></u>	<u><b>80,000</b></u>	
A13101	Machinery and Equipment			<u>60,000</u>	<u>80,000</u>	
001	Machinery and Equipment			60,000	80,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>60,000</b></u>	<u><b>85,000</b></u>	
A13201	Furniture and Fixture			60,000	85,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>750,000</b></u>	
A13301	Office Buildings				<u>250,000</u>	
001	Office Buildings				250,000	
A13304	Structures				<u>500,000</u>	
001	Structures				500,000	
<b>XEN Flood &amp; Division D.I Khan</b>				<b>38,004,000</b>	<b>40,197,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4364</b>	<b>XEN Gomal Zam Dam Irrigation Division at Tank</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>83,056,000</u></b>	<b><u>54,658,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>258</u></b>		<b><u>31,823,000</u></b>	<b><u>30,363,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>		<b><u>3,530,000</u></b>	<b><u>2,663,000</u></b>	
A01101	Total Basic Pay Of Officer		<b><u>8</u></b>		<b><u>3,490,000</u></b>	<b><u>2,663,000</u></b>	
E041	Executive Engineer	(BPS-18)	1		484,000		
D025	Deputy Collector	(BPS-17)	1		455,000		
D096	Divisional Accountant	(BPS-17)	1		512,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,345,000		
A057	Assistant	(BPS-16)	1		349,000		
C082	Computer Operator	(BPS-16)	1		345,000		
A01105	Qualification Pay				40,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>250</u></b>		<b><u>28,293,000</u></b>	<b><u>27,700,000</u></b>	
A01151	Total Basic Pay Other Staff		<b><u>250</u></b>		<b><u>28,293,000</u></b>	<b><u>27,700,000</u></b>	
Z001	Zilladar	(BPS-15)	8		1,250,000		
S035	Senior Clerk	(BPS-14)	8		972,000		
J013	Junior Clerk	(BPS-11)	8		937,000		
S136	Sub Engineer	(BPS-11)	9		2,093,000		
D105	Draftsman	(BPS-10)	1		214,000		
H041	Head Vernicular Clerk	(BPS-10)	1		201,000		
R330	Revenue Inspector (Abiana)	(BPS-10)	2		249,000		
V007	Vernacular Clerk	(BPS-10)	7		634,000		
P017	Patwari	(BPS-09)	35		3,770,000		
D112	Driver	(BPS-06)	5		693,000		
G052	Gauge Reader	(BPS-05)	9		920,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4364</b>	<b>XEN Gomal Zam Dam Irrigation Division at Tank</b>						
M022	Mechanic	(BPS-05)	1		122,000		
T019	Telephone Operator	(BPS-05)	2		229,000		
T029	Tracer	(BPS-05)	1		195,000		
W026	Work Munshi	(BPS-05)	10		927,000		
B005	Badraga	(BPS-04)	20		1,724,000		
C024	Chainman	(BPS-04)	10		919,000		
G026	Greaser	(BPS-04)	2		202,000		
R025	Regulation Beldar	(BPS-04)	12		1,254,000		
R026	Regulation Jamadar	(BPS-04)	1		120,000		
B005	Badraga	(BPS-03)	8		1,180,000		
B011	Basta Bardar	(BPS-03)	8		1,106,000		
B019	Beldar	(BPS-03)	60		5,728,000		
C057	Chowkidar	(BPS-03)	4		569,000		
M010	Mali	(BPS-03)	1		95,000		
M021	Mate	(BPS-03)	2		187,000		
N005	Naib Qasid	(BPS-03)	10		1,218,000		
S162	Sweeper	(BPS-03)	5		585,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>51,233,000</u></b>	<b><u>24,295,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>50,773,000</u></b>	<b><u>23,835,000</u></b>	
A01202	House Rent Allowance				9,450,000	3,200,000	
A01203	Conveyance Allowance				7,455,000	3,950,000	
A01207	Washing Allowance				400,000	9,000	
A0120D	Integrated Allowance				63,000	80,000	
A01217	Medical Allowance				4,429,000	3,173,000	
A0121Q	Audit and Accounts Allowance				74,000		
A0121T	Adhoc Relief Allowance 2013				4,608,000	750,000	
A0121Z	Adhoc Relief Allowance-2014				4,222,000	25,000	
A01229	Special compensatory allowance				12,000	24,000	
A0122C	Adhoc Relief Allowance - 2015				10,786,000	450,000	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4364</b>	<b>XEN Gomal Zam Dam Irrigation Division at Tank</b>				
A0122M	Adhoc Releif Allowance 2016		2,320,000	2,282,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			20,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,298,000	3,025,000	
A0123G	Ad-hoc Relief Allowance-2018		3,281,000	3,025,000	
A0123P	Ad-hoc Relief Allowance 2019			3,036,000	
A01264	Technical Allowance		375,000	786,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>460,000</u></b>	<b><u>460,000</u></b>	
A01274	Medical Charges		<u>250,000</u>	<u>250,000</u>	
001	Medical Charges		250,000	250,000	
A01278	Leave Salary		<u>210,000</u>	<u>210,000</u>	
001	Leave Salary		210,000	210,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,283,000</u></b>	<b><u>3,648,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>153,000</u></b>	<b><u>218,000</u></b>	
A03201	Postage and Telegraph		23,000	38,000	
A03202	Telephone and Trunk Call		110,000	150,000	
A03205	Courier and pilot service		20,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>225,000</u></b>	<b><u>300,000</u></b>	
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	
001	Electricity		150,000	150,000	
A03304	Hot and Cold Weather Charges		75,000	150,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>850,000</u></b>	<b><u>1,780,000</u></b>	
A03805	Travelling Allowance		<u>300,000</u>	<u>900,000</u>	
001	Travelling Allowance		300,000	900,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	800,000	
A03808	Conveyance Charges		<u>50,000</u>	<u>80,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>DI4364</b>	<b>XEN Gomal Zam Dam Irrigation Division at Tank</b>					
001	Conveyance Charges			50,000	80,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,055,000</u></b>	<b><u>1,350,000</u></b>	
A03901	Stationery			<u>75,000</u>	<u>150,000</u>	
001	Stationery			75,000	150,000	
A03902	Printing and Publication			<u>180,000</u>	<u>200,000</u>	
001	Printing and publication			180,000	200,000	
A03906	Uniforms and Protective Clothing			100,000	200,000	
A03907	Advertising & Publicity			<u>400,000</u>	<u>450,000</u>	
001	Advertising and Publicity			400,000	450,000	
A03942	Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	
001	Cost of other Stores			100,000	100,000	
A03970	Others			<u>200,000</u>	<u>250,000</u>	
001	Others			200,000	250,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,200,000</u></b>	<b><u>2,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,200,000</u></b>	<b><u>2,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R			1,200,000	2,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>850,000</u></b>	<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>850,000</u></b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			850,000	600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>112,000</u></b>	<b><u>85,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>112,000</u></b>	<b><u>85,000</u></b>	
A09201	Hardware			<u>112,000</u>	<u>85,000</u>	
001	Hardware			112,000	85,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4364</b>	<b>XEN Gomal Zam Dam Irrigation Division at Tank</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>315,000</b></u>	<u><b>1,900,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>175,000</b></u>	<u><b>450,000</b></u>	
A13001	Transport		<u>175,000</u>	<u>450,000</u>	
001	Transport		175,000	450,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>60,000</b></u>	<u><b>100,000</b></u>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>100,000</u>	
001	Machinery and Equipment		60,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>80,000</b></u>	<u><b>100,000</b></u>	
A13201	Furniture and Fixture		80,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,250,000</b></u>	
A13301	Office Buildings			<u>750,000</u>	
001	Office Buildings			750,000	
A13302	Residential Buildings			500,000	
<b>XEN Gomal Zam Dam Irrigation Division at Tank</b>			<b>87,816,000</b>	<b>62,891,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>DI4387</b>	<b>Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,151,600</u></b>	<b><u>13,029,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>		<b><u>8,860,000</u></b>	<b><u>6,606,500</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<b><u>4,105,000</u></b>	<b><u>4,106,500</u></b>	
A01101	Total Basic Pay Of Officer		6		<u>4,105,000</u>	<u>4,105,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,290,000		
S166	Superintendent	(BPS-17)	1		735,000		
A057	Assistant	(BPS-16)	2		855,000		
C059	Circle Head Draftsman	(BPS-16)	1		818,000		
C082	Computer Operator	(BPS-16)	1		407,000		
A01102	Personal pay					1,500	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>		<b><u>4,755,000</u></b>	<b><u>2,500,000</u></b>	
A01151	Total Basic Pay Other Staff		14		<u>4,755,000</u>	<u>2,500,000</u>	
S035	Senior Clerk	(BPS-14)	1		350,000		
S115	Stenographer	(BPS-14)	1		517,000		
J013	Junior Clerk	(BPS-11)	5		1,046,000		
D105	Draftsman	(BPS-10)	1		386,000		
D112	Driver	(BPS-07)	1		273,000		
T029	Tracer	(BPS-05)	1		1,508,000		
C057	Chowkidar	(BPS-03)	1		192,000		
D006	Daftari	(BPS-03)	1		193,000		
N005	Naib Qasid	(BPS-03)	2		290,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,291,600</u></b>	<b><u>6,423,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,820,600</u></b>	<b><u>6,348,000</u></b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4387</b>	<b>Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan</b>				
A01202	House Rent Allowance		567,000	567,000	
A01203	Conveyance Allowance		399,000	399,000	
A01207	Washing Allowance		1,300	1,000	
A01208	Dress Allowance		1,300	2,000	
A0120D	Integrated Allowance		8,000	12,000	
A01217	Medical Allowance		336,000	325,000	
A0121T	Adhoc Relief Allowance 2013		704,000	685,000	
A0121Z	Adhoc Relief Allowance-2014		357,000		
A01226	Computer Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015		515,000	510,000	
A0122M	Adhoc Relief Allowance 2016		418,000	395,000	
A0122Y	Ad-hoc Relief Allowance 2017		919,000	925,000	
A0123G	Ad-hoc Relief Allowance-2018		920,000	925,000	
A0123P	Ad-hoc Relief Allowance 2019			950,000	
A01264	Technical Allowance		675,000	650,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>471,000</u></b>	<b><u>75,000</u></b>	
A01274	Medical Charges		<u>250,000</u>	<u>75,000</u>	
001	Medical Charges		250,000	75,000	
A01278	Leave Salary		<u>221,000</u>		
001	Leave Salary		221,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>741,000</u></b>	<b><u>934,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>95,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		80,000	85,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>9,000</u></b>	<b><u>7,000</u></b>	
A03304	Hot and Cold Weather Charges		9,000	7,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>700,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan</b>					
001 Travelling Allowance			200,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>500,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	
<b>A039 TOTAL GENERAL</b>			<u>142,000</u>	<u>132,000</u>	
A03901 Stationery			<u>45,000</u>	<u>50,000</u>	
001 Stationery			45,000	50,000	
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03905 Newspapers Periodicals and Books			7,000	5,000	
A03906 Uniforms and Protective Clothing			10,000	12,000	
A03907 Advertising & Publicity			<u>10,000</u>	<u>15,000</u>	
001 Advertising and Publicity			10,000	15,000	
A03970 Others			<u>60,000</u>	<u>50,000</u>	
001 Others			60,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,350,000</u>	<u>1,500,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,350,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,350,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>115,000</u>	<u>150,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>100,000</u>	
A13001 Transport			<u>80,000</u>	<u>100,000</u>	
001 Transport			80,000	100,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>DI4387</b>	<b>Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>35,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	
001	Machinery and Equipment		15,000	35,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		20,000	15,000	
<b>Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan</b>			<b>18,557,600</b>	<b>15,613,500</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>KT4268</b>	<b>Executive Engineer Kohat Irrigation Division Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>96,455,000</b></u>	<u><b>101,998,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>321</b>		<u><b>53,836,000</b></u>	<u><b>58,522,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>		<u><b>3,831,000</b></u>	<u><b>4,504,000</b></u>	
A01101	Total Basic Pay Of Officer		<b>7</b>		<u>3,831,000</u>	<u>4,494,000</u>	
E041	Executive Engineer	(BPS-18)	1		946,000		
S135	Sub Divisional Officer	(BPS-17)	4		2,144,000		
A057	Assistant	(BPS-16)	1		423,000		
D096	Divisional Accountant	(BPS-16)	1		318,000		
A01105	Qualification Pay					10,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>314</b>		<u><b>50,005,000</b></u>	<u><b>54,018,000</b></u>	
A01151	Total Basic Pay Other Staff		<b>314</b>		<u>49,949,000</u>	<u>54,012,000</u>	
S035	Senior Clerk	(BPS-14)	6		1,254,000		
H021	Head Draftsman	(BPS-13)	1		325,000		
S136	Sub Engineer	(BPS-12)	2		74,000		
J013	Junior Clerk	(BPS-11)	11		2,495,000		
S136	Sub Engineer	(BPS-11)	14		1,047,000		
D105	Draftsman	(BPS-10)	2		507,000		
P017	Patwari	(BPS-09)	3		510,000		
S024	Security Officer	(BPS-09)	1		338,000		
G007	Guage Reader	(BPS-07)	2		65,000		
R025	Regulation Beldar	(BPS-07)	1		242,000		
M018	Masson	(BPS-06)	2		469,000		
S024	Security Officer	(BPS-06)	1		242,000		
S025	Security Surgeant	(BPS-06)	2		516,000		
S161	Surveyor	(BPS-06)	1		258,000		



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>KT4268</b>	<b>Executive Engineer Kohat Irrigation Division Kohat</b>						
C006	Canal Inspector	(BPS-05)	3		662,000		
D112	Driver	(BPS-05)	3		740,000		
E019	Electrician	(BPS-05)	1		288,000		
G007	Guage Reader	(BPS-05)	17		3,166,000		
K010	Khansama	(BPS-05)	1		304,000		
L002	Laboratory Attendant	(BPS-05)	1		179,000		
M022	Mechanic	(BPS-05)	2		279,000		
P008	Painter	(BPS-05)	1		288,000		
P069	Pressure Pipe Fitter	(BPS-05)	1		210,000		
P103	Pump Driver	(BPS-05)	1		226,000		
R026	Regulation Jamadar	(BPS-05)	2		201,000		
T029	Tracer	(BPS-05)	3		600,000		
T049	Tubewell Operator	(BPS-05)	16		3,190,000		
C096	Cook Dishwasher	(BPS-04)	3		472,000		
R026	Regulation Jamadar	(BPS-04)	1		193,000		
T050	Tunnel Operator	(BPS-04)	1		240,000		
B010	Barkandaz	(BPS-03)	2		2,525,000		
B019	Beldar	(BPS-03)	87		10,602,000		
B036	Boatman	(BPS-03)	1		193,000		
C057	Chowkidar	(BPS-03)	38		4,406,000		
C099	Cooli	(BPS-03)	14		2,419,000		
C113	Chowkidar-Cum-Cook	(BPS-03)	6		1,209,000		
D005	Dafadar	(BPS-03)	3		343,000		
D010	Dak Runner	(BPS-03)	1		208,000		
M010	Mali	(BPS-03)	8		1,431,000		
M021	Mate	(BPS-03)	14		2,282,000		
N005	Naib Qasid	(BPS-03)	7		1,273,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>KT4268</b>	<b>Executive Engineer Kohat Irrigation Division Kohat</b>					
R025	Regulation Beldar	(BPS-03)	1	240,000		
S023	Security Guard	(BPS-03)	4	381,000		
S162	Sweeper	(BPS-03)	5	778,000		
R025	Regulation Beldar	(BPS-02)	17	2,079,000		
A01152	Personal pay			56,000	6,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>42,619,000</u></b>	<b><u>43,476,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>42,304,000</u></b>	<b><u>43,376,000</u></b>	
A01202	House Rent Allowance			6,592,000	4,900,000	
A01203	Conveyance Allowance			8,200,000	6,630,000	
A01207	Washing Allowance			108,000	85,000	
A01208	Dress Allowance			103,000	75,000	
A0120D	Integrated Allowance			98,000	75,000	
A01217	Medical Allowance			6,277,000	5,034,000	
A0121Q	Audit and Accounts Allowance			96,000	47,000	
A0121T	Adhoc Relief Allowance 2013			1,776,000	1,225,000	
A0121Z	Adhoc Relief Allowance-2014			50,000	50,000	
A0122C	Adhoc Relief Allowance - 2015			1,268,000	817,000	
A0122M	Adhoc Relief Allowance 2016			5,765,000	4,496,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	120,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,437,000	5,844,000	
A01233	Unattractive Area Allowance			<u>83,000</u>		
001	Unattractive Area Allowance			83,000		
A0123G	Ad-hoc Relief Allowance-2018			5,451,000	5,847,000	
A0123P	Ad-hoc Relief Allowance 2019				5,825,000	
A01264	Technical Allowance			950,000	2,186,000	
A01270	Other				120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>315,000</u></b>	<b><u>100,000</u></b>	
A01274	Medical Charges				<u>100,000</u>	
001	Medical Charges				100,000	
A01278	Leave Salary			<u>315,000</u>		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4268 Executive Engineer Kohat Irrigation Division Kohat</b>					
001 Leave Salary			315,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,358,000</u>	<u>6,770,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>110,000</u>	<u>110,000</u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			90,000	90,000	
<b>A033 TOTAL UTILITIES</b>			<u>4,323,000</u>	<u>4,340,000</u>	
A03301 Gas			283,000	300,000	
A03303 Electricity			<u>4,000,000</u>	<u>4,000,000</u>	
001 Electricity			4,000,000	4,000,000	
A03304 Hot and Cold Weather Charges			40,000	40,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>		
A03404 Rent for other building			100,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>880,000</u>	<u>1,330,000</u>	
A03805 Travelling Allowance			<u>350,000</u>	<u>500,000</u>	
001 Travelling Allowance			350,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	
001 Conveyance Charges			30,000	30,000	
<b>A039 TOTAL GENERAL</b>			<u>945,000</u>	<u>990,000</u>	
A03901 Stationery			<u>125,000</u>	<u>150,000</u>	
001 Stationery			125,000	150,000	
A03902 Printing and Publication			<u>100,000</u>	<u>120,000</u>	
001 Printing and publication			100,000	120,000	
A03906 Uniforms and Protective Clothing			40,000	40,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4268 Executive Engineer Kohat Irrigation Division Kohat</b>					
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	
001 Advertising and Publicity			350,000	350,000	
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	
001 Cost of other Stores			80,000	80,000	
A03970 Others			<u>250,000</u>	<u>250,000</u>	
001 Others			250,000	250,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,200,000</b></u>	<u><b>4,000,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>1,200,000</b></u>	<u><b>4,000,000</b></u>	
A04114 Superannuation Encashment of L.P.R			1,200,000	4,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,200,000</b></u>	<u><b>1,800,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,200,000</b></u>	<u><b>1,800,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,800,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>445,000</b></u>	<u><b>3,560,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>			<u><b>350,000</b></u>	<u><b>450,000</b></u>	
A13001 Transport			<u>350,000</u>	<u>450,000</u>	
001 Transport			350,000	450,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>60,000</b></u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	
001 Machinery and Equipment			50,000	60,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>45,000</b></u>	<u><b>50,000</b></u>	
A13201 Furniture and Fixture			45,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>KT4268</b>	<b>Executive Engineer Kohat Irrigation Division Kohat</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>3,000,000</b></u>	
A13301	Office Buildings			<u>1,000,000</u>	
001	Office Buildings			1,000,000	
A13302	Residential Buildings			1,500,000	
A13304	Structures			<u>500,000</u>	
001	Structures			500,000	
<b>Executive Engineer Kohat Irrigation Division Kohat</b>			<b>105,658,000</b>	<b>118,128,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>KT4269</b>	<b>Special Revenue kohat Irrigation Division Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,915,000</u></b>	<b><u>11,674,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>		<b><u>5,236,000</u></b>	<b><u>6,869,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>205,000</u></b>	<b><u>90,000</u></b>	
A01101	Total Basic Pay Of Officer	1		<u>205,000</u>	<u>90,000</u>	
C082	Computer Operator (BPS-16)	1		205,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>32</b>		<b><u>5,031,000</u></b>	<b><u>6,779,000</u></b>	
A01151	Total Basic Pay Other Staff	32		<u>5,031,000</u>	<u>6,779,000</u>	
Z001	Zilladar (BPS-15)	1		328,000		
H041	Head Vernicular Clerk (BPS-10)	1		370,000		
V007	Vernacular Clerk (BPS-10)	3		842,000		
P017	Patwari (BPS-09)	17		2,155,000		
G052	Gauge Reader (BPS-05)	1		108,000		
B019	Beldar (BPS-03)	5		595,000		
C057	Chowkidar (BPS-03)	3		393,000		
N005	Naib Qasid (BPS-03)	1		240,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,679,000</u></b>	<b><u>4,805,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,158,000</u></b>	<b><u>4,730,000</u></b>	
A01202	House Rent Allowance			1,500,000	572,000	
A01203	Conveyance Allowance			1,188,000	700,000	
A01207	Washing Allowance				5,000	
A01208	Dress Allowance				4,000	
A0120D	Integrated Allowance			158,000	125,000	
A01217	Medical Allowance			2,719,000	540,000	
A0121T	Adhoc Relief Allowance 2013			499,000	149,000	
A0121Z	Adhoc Relief Allowance-2014			168,000		
A0122C	Adhoc Relief Allowance - 2015			420,000	104,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4269 Special Revenue kohat Irrigation Division Kohat</b>					
A0122M Adhoc Releif Allowance 2016			1,360,000	482,000	
A0122Y Ad-hoc Relief Allowance 2017			1,076,000	682,000	
A0123G Ad-hoc Relief Allowance-2018			1,070,000	682,000	
A0123P Ad-hoc Relief Allowance 2019				685,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>521,000</u></b>	<b><u>75,000</u></b>	
A01274 Medical Charges			<u>250,000</u>	<u>75,000</u>	
001 Medical Charges			250,000	75,000	
A01278 Leave Salary			<u>271,000</u>		
001 Leave Salary			271,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>475,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A03201 Postage and Telegraph			20,000	20,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>230,000</u></b>	<b><u>170,000</u></b>	
A03805 Travelling Allowance			<u>200,000</u>	<u>140,000</u>	
001 Travelling Allowance			200,000	140,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	
<b>A039 TOTAL GENERAL</b>			<b><u>270,000</u></b>	<b><u>285,000</u></b>	
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	
001 Stationery			70,000	80,000	
A03902 Printing and Publication			<u>120,000</u>	<u>130,000</u>	
001 Printing and publication			120,000	130,000	
A03970 Others			<u>80,000</u>	<u>75,000</u>	
001 Others			80,000	75,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>44,000</u></b>	<b><u>45,000</u></b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>KT4269</b>	<b>Special Revenue kohat Irrigation Division Kohat</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>20,000</u>	<u>15,000</u>	
A13001	Transport			<u>20,000</u>	<u>15,000</u>	
001	Transport			20,000	15,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	
001	Machinery and Equipment			12,000	15,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture			12,000	15,000	
<b>Special Revenue kohat Irrigation Division Kohat</b>				<b>16,479,000</b>	<b>12,194,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>KT4384</b>	<b>Deputy Director Planning and Construction Division Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,621,600</u></b>	<b><u>8,756,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>		<b><u>6,561,000</u></b>	<b><u>4,881,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<b><u>3,434,000</u></b>	<b><u>3,019,000</u></b>	
A01101	Total Basic Pay Of Officer		6		<u>3,214,000</u>	<u>2,969,000</u>	
D028	Deputy Director	(BPS-18)	1		821,000		
A079	Assistant Director	(BPS-17)	2		986,000		
A057	Assistant	(BPS-16)	1		475,000		
C082	Computer Operator	(BPS-16)	1		238,000		
D201	Divisional Accounts Officer	(BPS-16)	1		694,000		
A01102	Personal pay				205,000	35,000	
A01105	Qualification Pay				15,000	15,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>		<b><u>3,127,000</u></b>	<b><u>1,862,000</u></b>	
A01151	Total Basic Pay Other Staff		11		<u>3,127,000</u>	<u>1,862,000</u>	
S035	Senior Clerk	(BPS-14)	1		477,000		
L001	Laboratory Assistant	(BPS-11)	1		340,000		
S136	Sub Engineer	(BPS-11)	4		1,409,000		
D112	Driver	(BPS-06)	3		665,000		
C057	Chowkidar	(BPS-03)	1		118,000		
N005	Naib Qasid	(BPS-03)	1		118,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,060,600</u></b>	<b><u>3,875,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,600,600</u></b>	<b><u>3,875,000</u></b>	
A01202	House Rent Allowance				519,000	352,000	
A01203	Conveyance Allowance				124,000	425,000	
A01207	Washing Allowance				3,600	4,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>KT4384</b>	<b>Deputy Director Planning and Construction Division Kohat</b>				
A0120D	Integrated Allowance		4,000		
A01217	Medical Allowance		448,000	288,000	
A0121Q	Audit and Accounts Allowance		74,000	75,000	
A0121T	Adhoc Relief Allowance 2013		179,000	95,000	
A0121Z	Adhoc Relief Allowance-2014		14,000		
A01224	Entertainment Allowance		90,000		
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		150,000	66,000	
A0122M	Adhoc Relief Allowance 2016		602,000	390,000	
A0122Y	Ad-hoc Relief Allowance 2017		717,000	515,000	
A0123G	Ad-hoc Relief Allowance-2018		658,000	510,000	
A0123P	Ad-hoc Relief Allowance 2019			525,000	
A01264	Technical Allowance			630,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>460,000</u></b>		
A01274	Medical Charges		<u>250,000</u>		
001	Medical Charges		250,000		
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,908,000</u></b>	<b><u>2,781,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>72,000</u></b>	<b><u>72,000</u></b>	
A03201	Postage and Telegraph		12,000	12,000	
A03202	Telephone and Trunk Call		60,000	60,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>264,000</u></b>	<b><u>314,000</u></b>	
A03301	Gas		40,000	80,000	
A03303	Electricity		<u>200,000</u>	<u>210,000</u>	
001	Electricity		200,000	210,000	
A03304	Hot and Cold Weather Charges		24,000	24,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>552,000</u></b>	<b><u>525,000</u></b>	
A03402	Rent for Office Building		552,000	525,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4384 Deputy Director Planning and Construction Division Kohat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>910,000</u></b>	<b><u>1,760,000</u></b>	
A03805 Travelling Allowance			<u>400,000</u>	<u>900,000</u>	
001 Travelling Allowance			400,000	900,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>850,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	850,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
<b>A039 TOTAL GENERAL</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	
001 Stationery			60,000	60,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,249,000</u></b>	<b><u>1,200,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,249,000</u></b>	<b><u>1,200,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,249,000	1,200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>850,000</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>850,000</u></b>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			850,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>23,000</u></b>	<b><u>25,000</u></b>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>23,000</u></b>	<b><u>25,000</u></b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>KT4384 Deputy Director Planning and Construction Division Kohat</b>					
A09701 Furniture and fixtures			<u>23,000</u>	<u>25,000</u>	
001 Furniture & Fixture			23,000	25,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>446,000</u>	<u>593,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>450,000</u>	
A13001 Transport			<u>400,000</u>	<u>450,000</u>	
001 Transport			400,000	450,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>23,000</u>	<u>120,000</u>	
A13101 Machinery and Equipment			<u>23,000</u>	<u>120,000</u>	
001 Machinery and Equipment			23,000	120,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>23,000</u>	<u>23,000</u>	
A13201 Furniture and Fixture			23,000	23,000	
<b>Deputy Director Planning and Construction Division Kohat</b>			<b>15,097,600</b>	<b>13,355,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MD4176</b>	<b>Executive Engineer Malakand Irrigation Division Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>111,194,160</u></b>	<b><u>136,659,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>397</u></b>		<b><u>59,249,870</u></b>	<b><u>76,264,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>		<b><u>4,009,000</u></b>	<b><u>3,826,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>4,009,000</u>	<u>3,826,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,086,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,757,000		
A057	Assistant	(BPS-16)	1		439,000		
C082	Computer Operator	(BPS-16)	1		174,000		
D096	Divisional Accountant	(BPS-16)	1		553,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>390</u></b>		<b><u>55,240,870</u></b>	<b><u>72,438,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>390</u>		<u>55,240,870</u>	<u>72,422,000</u>	
Z001	Zilladar	(BPS-15)	2		425,000		
S035	Senior Clerk	(BPS-14)	6		1,210,000		
H021	Head Draftsman	(BPS-13)	1		233,000		
J013	Junior Clerk	(BPS-11)	9		1,919,000		
S136	Sub Engineer	(BPS-11)	7		2,146,000		
D105	Draftsman	(BPS-10)	1		434,000		
R330	Revenue Inspector (Abiana)	(BPS-10)	2		322,000		
P017	Patwari	(BPS-09)	10		746,000		
C006	Canal Inspector	(BPS-07)	1		29,310		
G007	Guage Reader	(BPS-07)	4		455,040		
C006	Canal Inspector	(BPS-06)	3		492,000		
C012	Carpenter	(BPS-06)	1		258,000		
D112	Driver	(BPS-06)	1		164,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MD4176</b>	<b>Executive Engineer Malakand Irrigation Division Malakand</b>						
M153	Masan Mistri	(BPS-06)	2		438,000		
S161	Surveyor	(BPS-06)	1		273,000		
V043	Valve Operator	(BPS-06)	5		852,000		
C113	Chowkidar-Cum-Cook	(BPS-05)	1		273,000		
D112	Driver	(BPS-05)	4		1,074,000		
E019	Electrician	(BPS-05)	1		195,000		
G007	Guage Reader	(BPS-05)	3		224,000		
P036	Pipe Fitter	(BPS-05)	1		179,000		
P103	Pump Driver	(BPS-05)	21		3,882,000		
R026	Regulation Jamadar	(BPS-05)	4		1,074,000		
R049	Road Roller Driver	(BPS-05)	3		1,009,000		
S081	Signallor	(BPS-05)	8		1,759,000		
T029	Tracer	(BPS-05)	2		468,000		
W026	Work Munshi	(BPS-05)	4		903,000		
D006	Daftari	(BPS-04)	1		209,000		
G026	Greaser	(BPS-04)	21		2,114,000		
R025	Regulation Beldar	(BPS-04)	15		246,000		
R026	Regulation Jamadar	(BPS-04)	2		336,000		
B010	Barkandaz	(BPS-03)	4		755,000		
B013	Bearer	(BPS-03)	1		239,000		
B019	Beldar	(BPS-03)	124		12,256,520		
B036	Boatman	(BPS-03)	2		369,000		
C057	Chowkidar	(BPS-03)	46		6,648,000		
D005	Dafadar	(BPS-03)	2		320,000		
D010	Dak Runner	(BPS-03)	1		170,000		
M010	Mali	(BPS-03)	6		1,063,000		
M021	Mate	(BPS-03)	8		1,500,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MD4176</b>	<b>Executive Engineer Malakand Irrigation Division Malakand</b>						
N005	Naib Qasid	(BPS-03)	15		2,162,000		
O054	Operator-cum- Chowkidar	(BPS-03)	5		703,000		
R025	Regulation Beldar	(BPS-03)	18		2,944,000		
R048	Road Roller Cleaner	(BPS-03)	2		479,000		
S162	Sweeper	(BPS-03)	9		1,291,000		
A01152	Personal pay					16,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>51,944,290</u></b>	<b><u>60,395,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>51,473,290</u></b>	<b><u>60,395,000</u></b>	
A01202	House Rent Allowance				8,452,480	6,176,000	
A01203	Conveyance Allowance				9,881,800	8,849,000	
A01207	Washing Allowance				121,000	50,000	
A01208	Dress Allowance				104,000	104,000	
A0120D	Integrated Allowance				130,000	50,000	
A01217	Medical Allowance				8,443,010	7,000,000	
A0121Q	Audit and Accounts Allowance				45,000	26,000	
A0121T	Adhoc Relief Allowance 2013				2,403,000	1,316,000	
A0121Z	Adhoc Relief Allowance-2014				102,000		
A01226	Computer Allowance				27,000	9,000	
A0122C	Adhoc Relief Allowance - 2015				1,015,000	925,000	
A0122M	Adhoc Relief Allowance 2016				1,108,000	5,864,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	90,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,267,000	7,627,000	
A01233	Unattractive Area Allowance				<b><u>4,795,000</u></b>	<b><u>6,000,000</u></b>	
001	Unattractive Area Allowance				4,795,000	6,000,000	
A0123G	Ad-hoc Relief Allowance-2018				8,077,000	7,535,000	
A0123P	Ad-hoc Relief Allowance 2019					7,645,000	
A01264	Technical Allowance				430,000	1,129,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>471,000</u></b>		
A01274	Medical Charges				<b><u>250,000</u></b>		
001	Medical Charges				250,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4176 Executive Engineer Malakand Irrigation Division Malakand</b>					
A01278 Leave Salary			<u>221,000</u>		
001 Leave Salary			221,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>21,970,000</b></u>	<u><b>18,972,000</b></u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>220,000</b></u>	<u><b>170,000</b></u>	
A03201 Postage and Telegraph			20,000	20,000	
A03202 Telephone and Trunk Call			200,000	150,000	
<b>A033 TOTAL UTILITIES</b>			<u><b>10,450,000</b></u>	<u><b>10,450,000</b></u>	
A03303 Electricity			<u>10,000,000</u>	<u>10,000,000</u>	
001 Electricity			10,000,000	10,000,000	
A03304 Hot and Cold Weather Charges			450,000	450,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,850,000</b></u>	<u><b>1,300,000</b></u>	
A03805 Travelling Allowance			<u>850,000</u>	<u>650,000</u>	
001 Travelling Allowance			850,000	650,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>650,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	650,000	
<b>A039 TOTAL GENERAL</b>			<u><b>9,450,000</b></u>	<u><b>7,052,000</b></u>	
A03901 Stationery			<u>300,000</u>	<u>225,000</u>	
001 Stationery			300,000	225,000	
A03902 Printing and Publication			<u>150,000</u>	<u>38,000</u>	
001 Printing and publication			150,000	38,000	
A03906 Uniforms and Protective Clothing			200,000	150,000	
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	
001 Advertising and Publicity			400,000	400,000	
A03919 Payments to Other for Service Rendered			<u>8,000,000</u>	<u>6,000,000</u>	
001 Payments to Others for Service Rendered			8,000,000	6,000,000	
A03942 Cost of Other Stores			<u>200,000</u>	<u>89,000</u>	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4176 Executive Engineer Malakand Irrigation Division Malakand</b>					
001 Cost of other Stores			200,000	89,000	
A03970 Others			<u>200,000</u>	<u>150,000</u>	
001 Others			200,000	150,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>3,000,000</u>	
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>3,000,000</u>	
A04114 Superannuation Encashment of L.P.R			2,000,000	3,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>650,000</u>	<u>3,580,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	
A13001 Transport			<u>250,000</u>	<u>250,000</u>	
001 Transport			250,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	
001 Machinery and Equipment			150,000	150,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>250,000</u>	<u>180,000</u>	
A13201 Furniture and Fixture			250,000	180,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4176 Executive Engineer Malakand Irrigation Division Malakand</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>3,000,000</b></u>	
A13301 Office Buildings				<u>500,000</u>	
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>2,500,000</u>	
001 Residential Buildings				2,500,000	
<b>Executive Engineer Malakand Irrigation Division Malakand</b>			<b>137,014,160</b>	<b>162,211,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>MD4177</b>	<b>Special Revenue Malakand Irrigation Division Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,687,000</u></b>	<b><u>31,700,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>76</b>		<b><u>14,118,000</u></b>	<b><u>18,347,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>		<b><u>1,067,000</u></b>	<b><u>1,095,000</u></b>	
A01101	Total Basic Pay Of Officer	3		<u>1,067,000</u>	<u>1,095,000</u>	
D025	Deputy Collector (BPS-17)	1		579,000		
C082	Computer Operator (BPS-16)	2		488,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>73</b>		<b><u>13,051,000</u></b>	<b><u>17,252,000</u></b>	
A01151	Total Basic Pay Other Staff	73		<u>13,051,000</u>	<u>17,252,000</u>	
Z001	Zilladar (BPS-15)	4		1,305,000		
H041	Head Vernicular Clerk (BPS-10)	2		476,000		
R330	Revenue Inspector (Abiana) (BPS-10)	8		1,278,000		
V007	Vernacular Clerk (BPS-10)	1		320,000		
P017	Patwari (BPS-09)	37		6,178,000		
G007	Guage Reader (BPS-05)	12		2,225,000		
A046	Apprentice Patwarie (BPS-03)	4		491,000		
N005	Naib Qasid (BPS-03)	5		778,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,569,000</u></b>	<b><u>13,353,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,119,000</u></b>	<b><u>13,353,000</u></b>	
A01202	House Rent Allowance			1,119,000	1,577,000	
A01203	Conveyance Allowance			1,581,000	1,975,000	
A0120D	Integrated Allowance			65,000	22,000	
A01217	Medical Allowance			1,700,000	1,364,000	
A0121T	Adhoc Relief Allowance 2013			329,000	325,000	
A0121Z	Adhoc Relief Allowance-2014			1,000		
A01226	Computer Allowance			20,000	30,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4177 Special Revenue Malakand Irrigation Division Malakand</b>					
A0122C Adhoc Relief Allowance - 2015			241,000	225,000	
A0122M Adhoc Relief Allowance 2016			1,166,000	1,351,000	
A0122Y Ad-hoc Relief Allowance 2017			1,714,000	1,837,000	
A01233 Unattractive Area Allowance			<u>729,000</u>	<u>935,000</u>	
001 Unattractive Area Allowance			729,000	935,000	
A0123G Ad-hoc Relief Allowance-2018			1,454,000	1,837,000	
A0123P Ad-hoc Relief Allowance 2019				1,875,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>450,000</b></u>		
A01274 Medical Charges			<u>200,000</u>		
001 Medical Charges			200,000		
A01278 Leave Salary			<u>250,000</u>		
001 Leave Salary			250,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>825,000</b></u>	<u><b>935,000</b></u>	
<b>A033 TOTAL UTILITIES</b>			<u><b>75,000</b></u>	<u><b>25,000</b></u>	
A03304 Hot and Cold Weather Charges			75,000	25,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>450,000</b></u>	<u><b>650,000</b></u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	
001 Travelling Allowance			150,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	250,000	
<b>A039 TOTAL GENERAL</b>			<u><b>300,000</b></u>	<u><b>260,000</b></u>	
A03901 Stationery			<u>100,000</u>	<u>85,000</u>	
001 Stationery			100,000	85,000	
A03902 Printing and Publication			<u>100,000</u>	<u>75,000</u>	
001 Printing and publication			100,000	75,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MD4177 Special Revenue Malakand Irrigation Division Malakand</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>2,500,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>2,500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,500,000	2,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>850,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>850,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			850,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>300,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	
A13001 Transport			<u>150,000</u>	<u>150,000</u>	
001 Transport			150,000	150,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>75,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	
001 Machinery and Equipment			75,000	75,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>75,000</u>	<u>75,000</u>	
A13201 Furniture and Fixture			75,000	75,000	
<b>Special Revenue Malakand Irrigation Division Malakand</b>			<b>28,162,000</b>	<b>35,435,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR4251</b>	<b>Superintending Engineer Mardan Irrigation Circle Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>18,338,000</b></u>	<u><b>20,216,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>		<u><b>10,060,000</b></u>	<u><b>11,074,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<u><b>3,860,000</b></u>	<u><b>4,424,000</b></u>	
A01101	Total Basic Pay Of Officer		6		<u>3,860,000</u>	<u>4,350,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,151,000		
D025	Deputy Collector	(BPS-17)	1		673,000		
S166	Superintendent	(BPS-17)	1		673,000		
A057	Assistant	(BPS-16)	1		450,000		
C059	Circle Head Draftsman	(BPS-16)	1		569,000		
C082	Computer Operator	(BPS-16)	1		344,000		
A01102	Personal pay					74,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>		<u><b>6,200,000</b></u>	<u><b>6,650,000</b></u>	
A01151	Total Basic Pay Other Staff		26		<u>6,200,000</u>	<u>6,500,000</u>	
S115	Stenographer	(BPS-15)	1		393,000		
S035	Senior Clerk	(BPS-14)	4		690,000		
J013	Junior Clerk	(BPS-11)	7		2,149,000		
D105	Draftsman	(BPS-10)	1		355,000		
V007	Vernacular Clerk	(BPS-10)	1		244,000		
D112	Driver	(BPS-06)	1		180,000		
T029	Tracer	(BPS-05)	1		179,000		
D006	Daftari	(BPS-04)	2		435,000		
B010	Barkandaz	(BPS-03)	1		192,000		
C057	Chowkidar	(BPS-03)	1		209,000		
M010	Mali	(BPS-03)	1		193,000		
N005	Naib Qasid	(BPS-03)	4		788,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>MR4251</b>	<b>Superintending Engineer Mardan Irrigation Circle Mardan</b>					
S162	Sweeper (BPS-03)	1		193,000		
A01152	Personal pay				150,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,278,000</u></b>	<b><u>9,142,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,818,000</u></b>	<b><u>7,937,000</u></b>	
A01202	House Rent Allowance			660,000	632,000	
A01203	Conveyance Allowance			1,016,000	1,031,000	
A01207	Washing Allowance			4,000	3,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			34,000	35,000	
A01217	Medical Allowance			645,000	650,000	
A0121T	Adhoc Relief Allowance 2013			545,000	242,000	
A0121Z	Adhoc Relief Allowance-2014			395,000		
A01224	Entertainment Allowance			5,000		
A01226	Computer Allowance			18,000	21,000	
A0122C	Adhoc Relief Allowance - 2015			904,000	167,000	
A0122M	Adhoc Relief Allowance 2016			802,000	884,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,117,000	1,155,000	
A0123G	Ad-hoc Relief Allowance-2018			1,121,000	1,150,000	
A0123P	Ad-hoc Relief Allowance 2019				1,165,000	
A01264	Technical Allowance			550,000	800,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>460,000</u></b>	<b><u>1,205,000</u></b>	
A01274	Medical Charges			<u>250,000</u>	<u>1,200,000</u>	
001	Medical Charges			250,000	1,200,000	
A01278	Leave Salary			<u>210,000</u>	<u>5,000</u>	
001	Leave Salary			210,000	5,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,407,000</u></b>	<b><u>1,645,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>180,000</u></b>	<b><u>170,000</u></b>	
A03201	Postage and Telegraph			30,000	20,000	
A03202	Telephone and Trunk Call			150,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4251 Superintending Engineer Mardan Irrigation Circle Mardan</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A03304 Hot and Cold Weather Charges			150,000	150,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>800,000</u></b>	<b><u>950,000</u></b>	
A03805 Travelling Allowance			<u>350,000</u>	<u>400,000</u>	
001 Travelling Allowance			350,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>550,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	550,000	
<b>A039 TOTAL GENERAL</b>			<b><u>277,000</u></b>	<b><u>375,000</u></b>	
A03901 Stationery			<u>130,000</u>	<u>150,000</u>	
001 Stationery			130,000	150,000	
A03902 Printing and Publication			<u>45,000</u>	<u>50,000</u>	
001 Printing and publication			45,000	50,000	
A03905 Newspapers Periodicals and Books			12,000	12,000	
A03942 Cost of Other Stores			<u>30,000</u>	<u>28,000</u>	
001 Cost of other Stores			30,000	28,000	
A03970 Others			<u>60,000</u>	<u>135,000</u>	
001 Others			60,000	135,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,241,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,241,000</u></b>	<b><u>1,500,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,241,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>850,000</u></b>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>850,000</u></b>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>850,000</u>		



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4251 Superintending Engineer Mardan Irrigation Circle Mardan</b>					
001 Fin. Assis. to the families of G.Serv. who exp			850,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>275,000</u>	<u>330,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	
A13001 Transport			<u>150,000</u>	<u>150,000</u>	
001 Transport			150,000	150,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	
001 Machinery and Equipment			75,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>80,000</u>	
A13201 Furniture and Fixture			50,000	80,000	
<b>Superintending Engineer Mardan Irrigation Circle Mardan</b>			<b>22,111,000</b>	<b>23,691,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR4252</b>	<b>Executive Engineer Mardan Irrigation Division Maradan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>71,979,000</b></u>	<u><b>74,838,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>197</b>		<u><b>36,183,000</b></u>	<u><b>43,734,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<u><b>2,742,000</b></u>	<u><b>4,434,000</b></u>	
A01101	Total Basic Pay Of Officer		6		<u>2,508,000</u>	<u>4,186,000</u>	
E041	Executive Engineer	(BPS-18)	1		760,000		
A099	Assistant Engineer	(BPS-17)	1		321,000		
S135	Sub Divisional Officer	(BPS-17)	1		391,000		
S166	Superintendent	(BPS-17)	1		343,000		
A057	Assistant	(BPS-16)	1		375,000		
D096	Divisional Accountant	(BPS-16)	1		318,000		
A01102	Personal pay				234,000	234,000	
A01105	Qualification Pay					14,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>191</b>		<u><b>33,441,000</b></u>	<u><b>39,300,000</b></u>	
A01151	Total Basic Pay Other Staff		191		<u>33,152,000</u>	<u>39,050,000</u>	
S035	Senior Clerk	(BPS-14)	4		958,000		
H021	Head Draftsman	(BPS-13)	1		406,000		
J013	Junior Clerk	(BPS-11)	7		1,226,000		
S136	Sub Engineer	(BPS-11)	6		974,000		
D105	Draftsman	(BPS-10)	1		308,000		
B074	Bachoe Operator	(BPS-07)	1		227,000		
B047	Brush Painter	(BPS-06)	1		211,000		
C012	Carpenter	(BPS-06)	1		226,000		
D112	Driver	(BPS-06)	3		789,000		
D124	Dozer Operator	(BPS-06)	1		195,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR4252</b>	<b>Executive Engineer Mardan Irrigation Division Maradan</b>						
D179	Dragline (Line Belt) Operator	(BPS-06)	2		454,000		
F063	Flushing Machine Operator	(BPS-06)	1		195,000		
G034	Gravel Trailler Operator	(BPS-06)	1		172,000		
O023	Operator Moter Garder	(BPS-06)	6		1,032,000		
P047	Plumber	(BPS-06)	1		273,000		
E019	Electrician	(BPS-05)	1		226,000		
G007	Guage Reader	(BPS-05)	2		279,000		
O014	Operator	(BPS-05)	1		179,000		
P103	Pump Driver	(BPS-05)	7		1,253,000		
R049	Road Roller Driver	(BPS-05)	4		653,000		
S081	Signallor	(BPS-05)	7		1,550,000		
T029	Tracer	(BPS-05)	2		436,000		
T049	Tubewell Operator	(BPS-05)	4		762,000		
W025	Work Mistri	(BPS-05)	2		405,000		
W031	Work Taker	(BPS-05)	2		592,000		
C065	Cleaner	(BPS-04)	1		178,000		
D006	Daftari	(BPS-04)	1		287,000		
G026	Greaser	(BPS-04)	2		371,000		
H053	Helper	(BPS-04)	6		989,000		
M010	Mali	(BPS-04)	5		867,000		
M021	Mate	(BPS-04)	8		1,253,000		
R048	Road Roller Cleaner	(BPS-04)	5		609,000		
B010	Barkandaz	(BPS-03)	6		892,000		
B019	Beldar	(BPS-03)	56		8,821,000		
C057	Chowkidar	(BPS-03)	17		2,732,000		
D005	Dafadar	(BPS-03)	2		291,000		
N005	Naib Qasid	(BPS-03)	4		569,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR4252</b>	<b>Executive Engineer Mardan Irrigation Division Maradan</b>						
O054	Operator-cum- Chowkidar	(BPS-03)	4		590,000		
S162	Sweeper	(BPS-03)	5		722,000		
A01152	Personal pay				289,000	250,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>35,796,000</u></b>	<b><u>31,104,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>35,021,000</u></b>	<b><u>30,754,000</u></b>	
A01202	House Rent Allowance				6,300,000	3,383,000	
A01203	Conveyance Allowance				1,755,000	4,573,000	
A01207	Washing Allowance				43,000	35,000	
A01208	Dress Allowance				38,000	30,000	
A0120D	Integrated Allowance				23,000	23,000	
A01217	Medical Allowance				5,053,000	5,053,000	
A0121A	Ad - hoc Allowance - 2011				2,000		
A0121M	Adhoc Relief Allowance - 2012				5,000		
A0121Q	Audit and Accounts Allowance				61,000	67,000	
A0121T	Adhoc Relief Allowance 2013				5,702,000	860,000	
A0121Z	Adhoc Relief Allowance-2014				3,822,000	100,000	
A0122C	Adhoc Relief Allowance - 2015				2,814,000	695,000	
A0122M	Adhoc RelEIF Allowance 2016				1,307,000	3,250,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					85,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,704,000	3,950,000	
A0123G	Ad-hoc Relief Allowance-2018				3,742,000	4,000,000	
A0123P	Ad-hoc Relief Allowance 2019					4,000,000	
A01264	Technical Allowance				650,000	650,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>775,000</u></b>	<b><u>350,000</u></b>	
A01274	Medical Charges				<u>250,000</u>	<u>300,000</u>	
001	Medical Charges				250,000	300,000	
A01278	Leave Salary				<u>525,000</u>	<u>50,000</u>	
001	Leave Salary				525,000	50,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>13,618,000</u></b>	<b><u>14,000,000</u></b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>MR4252</b>	<b>Executive Engineer Mardan Irrigation Division Maradan</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>263,000</u>	<u>225,000</u>	
A03201	Postage and Telegraph			38,000		
A03202	Telephone and Trunk Call			225,000	225,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>11,300,000</u>	<u>11,250,000</u>	
A03301	Gas			100,000	100,000	
A03303	Electricity			<u>11,000,000</u>	<u>11,000,000</u>	
001	Electricity			11,000,000	11,000,000	
A03304	Hot and Cold Weather Charges			200,000	150,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>950,000</u>	<u>1,500,000</u>	
A03805	Travelling Allowance			<u>350,000</u>	<u>600,000</u>	
001	Travelling Allowance			350,000	600,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>900,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,105,000</u>	<u>1,025,000</u>	
A03901	Stationery			<u>150,000</u>	<u>215,000</u>	
001	Stationery			150,000	215,000	
A03902	Printing and Publication			<u>313,000</u>	<u>250,000</u>	
001	Printing and publication			313,000	250,000	
A03905	Newspapers Periodicals and Books			17,000	15,000	
A03906	Uniforms and Protective Clothing			205,000	100,000	
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	
001	Advertising and Publicity			200,000	200,000	
A03917	Law Charges			10,000	10,000	
A03942	Cost of Other Stores			<u>85,000</u>	<u>85,000</u>	
001	Cost of other Stores			85,000	85,000	
A03970	Others			<u>125,000</u>	<u>150,000</u>	
001	Others			125,000	150,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4252 Executive Engineer Mardan Irrigation Division Maradan</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,200,000</u>	<u>3,000,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,200,000</u>	<u>3,000,000</u>	
A04114 Superannuation Encashment of L.P.R			1,200,000	3,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>2,100,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>2,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>650,000</u>	<u>3,550,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>500,000</u>	
A13001 Transport			<u>350,000</u>	<u>500,000</u>	
001 Transport			350,000	500,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>200,000</u>	
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	
001 Machinery and Equipment			150,000	200,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			150,000	100,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>2,750,000</u>	
A13301 Office Buildings				<u>250,000</u>	
001 Office Buildings				250,000	
A13302 Residential Buildings				<u>2,500,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>MR4252</b>	<b>Executive Engineer Mardan Irrigation Division Maradan</b>				
001	Residential Buildings			2,500,000	
<b>Executive Engineer Mardan Irrigation Division Maradan</b>			<b>88,647,000</b>	<b>97,488,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR4367</b>	<b>Special Revenue Mardan Irrigation Division Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,554,000</u></b>	<b><u>21,222,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>		<b><u>12,206,000</u></b>	<b><u>12,285,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>		<b><u>846,000</u></b>	<b><u>925,000</u></b>	
A01101	Total Basic Pay Of Officer		2		<u>846,000</u>	<u>925,000</u>	
D025	Deputy Collector	(BPS-17)	1		579,000		
C082	Computer Operator	(BPS-16)	1		267,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>60</b>		<b><u>11,360,000</u></b>	<b><u>11,360,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>60</b>		<u>11,315,000</u>	<u>11,315,000</u>	
Z001	Zilladar	(BPS-15)	3		672,000		
H041	Head Vernicular Clerk	(BPS-10)	2		491,000		
R330	Revenue Inspector (Abiana)	(BPS-10)	5		962,000		
V007	Vernacular Clerk	(BPS-10)	6		1,122,000		
P017	Patwari	(BPS-09)	24		4,113,000		
G007	Guage Reader	(BPS-05)	9		1,595,000		
G052	Gauge Reader	(BPS-05)	1		195,000		
A046	Apprentice Patwarie	(BPS-03)	3		563,000		
B019	Beldar	(BPS-03)	1		896,000		
D010	Dak Runner	(BPS-03)	1		240,000		
N005	Naib Qasid	(BPS-03)	5		466,000		
A01152	Personal pay				45,000	45,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,348,000</u></b>	<b><u>8,937,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,783,000</u></b>	<b><u>8,922,000</u></b>	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>MR4367</b>	<b>Special Revenue Mardan Irrigation Division Mardan</b>				
A01202	House Rent Allowance		2,457,000	1,125,000	
A01203	Conveyance Allowance		2,625,000	1,383,000	
A0120D	Integrated Allowance		29,000	29,000	
A01217	Medical Allowance		1,523,000	945,000	
A0121T	Adhoc Relief Allowance 2013		525,000	288,000	
A0121Z	Adhoc Relief Allowance-2014		630,000		
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		4,725,000	197,000	
A0122M	Adhoc Relief Allowance 2016		4,725,000	1,143,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,271,000	1,250,000	
A0123G	Ad-hoc Relief Allowance-2018		1,255,000	1,245,000	
A0123P	Ad-hoc Relief Allowance 2019			1,275,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>565,000</u></b>	<b><u>15,000</u></b>	
A01274	Medical Charges		<u>250,000</u>	<u>15,000</u>	
001	Medical Charges		250,000	15,000	
A01278	Leave Salary		<u>315,000</u>		
001	Leave Salary		315,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,019,000</u></b>	<b><u>828,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>58,000</u></b>	<b><u>58,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		50,000	50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>75,000</u></b>	
A03304	Hot and Cold Weather Charges		150,000	75,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>MR4367</b>	<b>Special Revenue Mardan Irrigation Division Mardan</b>					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>511,000</u>	<u>395,000</u>	
A03901	Stationery			<u>175,000</u>	<u>150,000</u>	
001	Stationery			175,000	150,000	
A03902	Printing and Publication			<u>136,000</u>	<u>120,000</u>	
001	Printing and publication			136,000	120,000	
A03919	Payments to Other for Service Rendered			<u>100,000</u>	<u>50,000</u>	
001	Payments to Others for Service Rendered			100,000	50,000	
A03970	Others			<u>100,000</u>	<u>75,000</u>	
001	Others			100,000	75,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,617,000</u>	<u>1,250,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,617,000</u>	<u>1,250,000</u>	
A04114	Superannuation Encashment of L.P.R			1,617,000	1,250,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>250,000</u>	<u>175,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>75,000</u>	
A13001	Transport			<u>100,000</u>	<u>75,000</u>	
001	Transport			100,000	75,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR4367 Special Revenue Mardan Irrigation Division Mardan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	
001 Machinery and Equipment			100,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>Special Revenue Mardan Irrigation Division Mardan</b>			<b>36,040,000</b>	<b>24,075,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4412</b>	<b>Irrigation Department Secretariat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>68,325,000</u></b>	<b><u>70,914,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>100</b>		<b><u>37,664,000</u></b>	<b><u>30,092,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>38</b>		<b><u>22,967,000</u></b>	<b><u>18,888,000</u></b>	
A01101	Total Basic Pay Of Officer	38		<u>22,719,000</u>	<u>18,553,000</u>	
S014	Secretary (BPS-20)	1		2,173,000		
A018	Additional Secretary (BPS-19)	1		1,480,000		
D154	Director Technical (BPS-19)	1		474,000		
A166	Audit Officer (BPS-18)	1		368,000		
D052	Deputy Secretary (BPS-18)	2		1,952,000		
E010	Economist (BPS-18)	1		412,000		
E110	Environmentalist (BPS-18)	1		412,000		
S058	Senior Planning Officer (BPS-18)	1		412,000		
A007	Accounts Officer (BPS-17)	1		860,000		
C038	Chief Draftsman (BPS-17)	1		611,000		
M084	Monitoring Officer (BPS-17)	1		344,000		
P038	Planning Officer (BPS-17)	1		368,000		
R085	Research Officer (Tech:) (BPS-17)	1		767,000		
S022	Section Officer (BPS-17)	3		3,065,000		
S166	Superintendent (BPS-17)	4		2,269,000		
S392	Section Officer (Litigation) (BPS-17)	1		968,000		
A057	Assistant (BPS-16)	9		3,109,000		
C082	Computer Operator (BPS-16)	3		882,000		
P021	Personal Assistant (BPS-16)	1		298,000		
S031	Senior Auditor (BPS-16)	1		299,000		
S061	Senior Scale Stenographer (BPS-16)	2		1,196,000		
A01102	Personal pay			124,000	298,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4412</b>	<b>Irrigation Department Secretariat</b>					
A01103	Special Pay			38,000	26,000	
A01105	Qualification Pay			86,000	11,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>62</b>		<b><u>14,697,000</u></b>	<b><u>11,204,000</u></b>	
A01151	Total Basic Pay Other Staff	<b>62</b>		<b><u>14,697,000</u></b>	<b><u>11,200,000</u></b>	
H021	Head Draftsman (BPS-14)	1		470,000		
J024	Junior Scale Stenographer (BPS-14)	8		2,413,000		
S035	Senior Clerk (BPS-14)	4		659,000		
D105	Draftsman (BPS-11)	1		661,000		
J013	Junior Clerk (BPS-11)	10		1,737,000		
D482	Driver cum Supervisor (BPS-07)	1		250,000		
D006	Daftari (BPS-06)	8		1,035,000		
D112	Driver (BPS-06)	6		1,306,000		
Q004	Qasid (BPS-04)	1		224,000		
C057	Chowkidar (BPS-03)	1		253,000		
F001	Farash (BPS-03)	1		193,000		
M010	Mali (BPS-03)	1		193,000		
N005	Naib Qasid (BPS-03)	17		1,793,000		
S162	Sweeper (BPS-03)	2		3,510,000		
A01152	Personal pay				4,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>30,661,000</u></b>	<b><u>40,822,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>29,441,000</u></b>	<b><u>39,635,000</u></b>	
A01201	Senior Post Allowance			16,000	18,000	
A01202	House Rent Allowance			3,074,000	3,067,000	
A01203	Conveyance Allowance			2,905,000	3,067,000	
A01207	Washing Allowance			14,000	25,000	
A01208	Dress Allowance			13,000	14,000	
A0120D	Integrated Allowance			105,000	137,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4412 Irrigation Department Secretariat</b>					
A0120E Housing Subsidy Allowance			1,270,000	700,000	
A0120N Special allowances @ 30% of basic pay for Secretar			5,934,000	8,993,000	
A01217 Medical Allowance			2,190,000	1,990,000	
A0121Q Audit and Accounts Allowance				130,000	
A0121T Adhoc Relief Allowance 2013			780,000	597,000	
A0121Z Adhoc Relief Allowance-2014			109,000		
A01224 Entertainment Allowance			24,000	24,000	
A01226 Computer Allowance			20,000	57,000	
A01228 Orderly Allowance			160,000	196,000	
A0122C Adhoc Relief Allowance - 2015			527,000	392,000	
A0122M Adhoc Relief Allowance 2016			2,180,000	2,315,000	
A0122N Special Conveyance Allowance to Disbalded Employees				18,000	
A0122Y Ad-hoc Relief Allowance 2017			3,063,000	3,015,000	
A01236 Deputation Allowance			60,000		
A01238 Charge allowance			100,000		
A01239 Special allowance				<u>14,000</u>	
001 Special Allowance				14,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,500,000	4,400,000	
A0123G Ad-hoc Relief Allowance-2018			3,979,000	3,000,000	
A0123P Ad-hoc Relief Allowance 2019				3,050,000	
A01241 Utility allowance for electricity			284,000	280,000	
A01250 Incentive Allowance			<u>134,000</u>	<u>71,000</u>	
001 Incentive Allowance			134,000	71,000	
A01264 Technical Allowance				4,000,000	
A01270 Other				<u>65,000</u>	
001 Others				65,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,220,000</b></u>	<u><b>1,187,000</b></u>	
A01271 Overtime Allowance			90,000	137,000	
A01274 Medical Charges			<u>605,000</u>	<u>1,000,000</u>	
001 Medical Charges			605,000	1,000,000	
A01278 Leave Salary			<u>525,000</u>	<u>50,000</u>	
001 Leave Salary			525,000	50,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4412 Irrigation Department Secretariat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,101,000</u></b>	<b><u>12,646,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,257,000</u></b>	<b><u>1,657,000</u></b>	
A03201 Postage and Telegraph			30,000	30,000	
A03202 Telephone and Trunk Call			1,227,000	1,627,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>1,750,000</u></b>	<b><u>2,450,000</u></b>	
A03301 Gas			200,000	400,000	
A03303 Electricity			<u>1,250,000</u>	<u>1,650,000</u>	
001 Electricity			1,250,000	1,650,000	
A03304 Hot and Cold Weather Charges			300,000	400,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>4,454,000</u></b>	<b><u>5,439,000</u></b>	
A03805 Travelling Allowance			<u>850,000</u>	<u>1,200,000</u>	
001 Travelling Allowance			850,000	1,200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,200,000</u>	<u>3,800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			3,200,000	3,800,000	
A03808 Conveyance Charges			<u>165,000</u>	<u>200,000</u>	
001 Conveyance Charges			165,000	200,000	
A03809 CNG Charges (Govt)			159,000	159,000	
A03821 Training - domestic			80,000	80,000	
<b>A039 TOTAL GENERAL</b>			<b><u>2,640,000</u></b>	<b><u>3,100,000</u></b>	
A03901 Stationery			<u>1,000,000</u>	<u>1,200,000</u>	
001 Stationery			1,000,000	1,200,000	
A03902 Printing and Publication			<u>590,000</u>	<u>550,000</u>	
001 Printing and publication			590,000	550,000	
A03905 Newspapers Periodicals and Books			182,000	182,000	
A03906 Uniforms and Protective Clothing			59,000	59,000	
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	
001 Advertising and Publicity			80,000	80,000	
A03917 Law Charges			229,000	229,000	
A03970 Others			<u>500,000</u>	<u>800,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4412</b>	<b>Irrigation Department Secretariat</b>					
001	Others			500,000	800,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,465,000</u>	<u>3,200,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,465,000</u>	<u>3,200,000</u>	
A04106	Reimbursement of medical charges to pensioners			200,000	200,000	
A04114	Superannuation Encashment of L.P.R			2,265,000	3,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,600,000</u>	<u>1,600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,600,000</u>	<u>1,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>1,011,000</u>	<u>1,000,000</u>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,011,000</u>	<u>1,000,000</u>	
A06301	Entertainments & Gifts			1,011,000	1,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>822,000</u>	<u>1,922,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>387,000</u>	<u>787,000</u>	
A09201	Hardware			<u>387,000</u>	<u>787,000</u>	
001	Hardware			387,000	787,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>75,000</u>	<u>575,000</u>	
A09601	Plant and Machinery			<u>75,000</u>	<u>575,000</u>	
001	Plant and Machinery			75,000	575,000	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4412</b>	<b>Irrigation Department Secretariat</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>360,000</u>	<u>560,000</u>	
A09701	Furniture and fixtures			<u>360,000</u>	<u>560,000</u>	
001	Furniture & Fixture			360,000	560,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,145,000</u>	<u>1,685,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>500,000</u>	<u>850,000</u>	
A13001	Transport			<u>500,000</u>	<u>850,000</u>	
001	Transport			500,000	850,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>435,000</u>	<u>535,000</u>	
A13101	Machinery and Equipment			<u>435,000</u>	<u>535,000</u>	
001	Machinery and Equipment			435,000	535,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>210,000</u>	<u>300,000</u>	
A13201	Furniture and Fixture			210,000	300,000	
<b>Irrigation Department Secretariat</b>				<b>85,469,000</b>	<b>92,967,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4415</b>	<b>Chief &amp; Engineer (North) Irrigation</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>52,473,000</b></u>	<u><b>52,536,460</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>90</b>		<u><b>27,628,000</b></u>	<u><b>28,444,460</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>39</b>		<u><b>17,877,000</b></u>	<u><b>17,095,740</b></u>	
A01101	Total Basic Pay Of Officer		<u>39</u>		<u>17,877,000</u>	<u>16,837,000</u>	
C040	Chief Engineer	(BPS-20)	1		1,264,000		
S150	Superintending Engineer	(BPS-19)	1		1,242,000		
D028	Deputy Director	(BPS-18)	2		1,820,000		
T010	Technical Officer	(BPS-18)	1		1,086,000		
A007	Accounts Officer	(BPS-17)	1		938,000		
A079	Assistant Director	(BPS-17)	3		1,296,000		
A099	Assistant Engineer	(BPS-17)	4		1,281,000		
C038	Chief Draftsman	(BPS-17)	1		642,000		
S166	Superintendent	(BPS-17)	5		1,005,000		
A021	Administrative Officer	(BPS-16)	1		896,000		
A057	Assistant	(BPS-16)	12		3,736,000		
C059	Circle Head Draftsman	(BPS-16)	1		1,210,000		
C082	Computer Operator	(BPS-16)	4		1,046,000		
S061	Senior Scale Stenographer	(BPS-16)	2		415,000		
A01102	Personal pay					244,740	
A01105	Qualification Pay					14,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>51</b>		<u><b>9,751,000</b></u>	<u><b>11,348,720</b></u>	
A01151	Total Basic Pay Other Staff		<u>51</u>		<u>9,751,000</u>	<u>11,332,000</u>	
S035	Senior Clerk	(BPS-14)	9		2,068,000		
S115	Stenographer	(BPS-14)	1		470,000		
D105	Draftsman	(BPS-11)	3		864,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4415</b>	<b>Chief &amp; Engineer (North) Irrigation</b>						
J013	Junior Clerk	(BPS-11)	15		2,344,000		
D112	Driver	(BPS-06)	4		828,000		
T029	Tracer	(BPS-06)	2		579,000		
D006	Daftari	(BPS-04)	1		193,000		
C057	Chowkidar	(BPS-03)	1		177,000		
M010	Mali	(BPS-03)	1		209,000		
N005	Naib Qasid	(BPS-03)	13		1,810,000		
S162	Sweeper	(BPS-03)	1		209,000		
A01152	Personal pay					16,720	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,845,000</u></b>	<b><u>24,092,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,070,000</u></b>	<b><u>23,642,000</u></b>	
A01201	Senior Post Allowance					19,000	
A01202	House Rent Allowance				3,750,000	3,084,000	
A01203	Conveyance Allowance				3,500,000	2,621,000	
A01207	Washing Allowance				17,000	15,000	
A01208	Dress Allowance				6,000	5,000	
A0120D	Integrated Allowance				125,000	75,000	
A0120E	Housing Subsidy Allowance				669,000	685,000	
A01217	Medical Allowance				2,000,000	1,525,000	
A0121A	Ad - hoc Allowance - 2011				71,000		
A0121Q	Audit and Accounts Allowance				88,000		
A0121T	Adhoc Relief Allowance 2013				210,000	633,000	
A0121Z	Adhoc Relief Allowance-2014				60,000	20,000	
A01224	Entertainment Allowance				8,000	8,000	
A01226	Computer Allowance				101,000	33,000	
A0122C	Adhoc Relief Allowance - 2015				987,000	400,000	
A0122M	Adhoc Relief Allowance 2016				4,436,000	2,151,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	150,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,873,000	2,853,000	
A01233	Unattractive Area Allowance					<u>7,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4415 Chief &amp; Engineer (North) Irrigation</b>					
001 Unattractive Area Allowance				7,000	
A01236 Deputation Allowance			290,000		
A0123G Ad-hoc Relief Allowance-2018			2,841,000	2,754,000	
A0123P Ad-hoc Relief Allowance 2019				2,775,000	
A01264 Technical Allowance			2,000,000	3,829,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>775,000</u></b>	<b><u>450,000</u></b>	
A01274 Medical Charges			<u>250,000</u>	<u>250,000</u>	
001 Medical Charges			250,000	250,000	
A01278 Leave Salary			<u>525,000</u>	<u>200,000</u>	
001 Leave Salary			525,000	200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,455,000</u></b>	<b><u>3,020,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>330,000</u></b>	<b><u>380,000</u></b>	
A03201 Postage and Telegraph			30,000	30,000	
A03202 Telephone and Trunk Call			300,000	350,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>400,000</u></b>	<b><u>710,000</u></b>	
A03301 Gas			50,000	150,000	
A03303 Electricity			<u>300,000</u>	<u>500,000</u>	
001 Electricity			300,000	500,000	
A03304 Hot and Cold Weather Charges			50,000	60,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,125,000</u></b>	<b><u>1,325,000</u></b>	
A03801 Training - domestic			75,000	75,000	
A03805 Travelling Allowance			<u>450,000</u>	<u>550,000</u>	
001 Travelling Allowance			450,000	550,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>650,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	650,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4415 Chief &amp; Engineer (North) Irrigation</b>					
<b>A039 TOTAL GENERAL</b>			<u>600,000</u>	<u>605,000</u>	
A03901 Stationery			<u>250,000</u>	<u>275,000</u>	
001 Stationery			250,000	275,000	
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	
001 Printing and publication			50,000	100,000	
A03905 Newspapers Periodicals and Books			50,000	50,000	
A03906 Uniforms and Protective Clothing			100,000	30,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	
001 Advertising and Publicity			30,000	30,000	
A03970 Others			<u>120,000</u>	<u>120,000</u>	
001 Others			120,000	120,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,300,000</u>	<u>2,075,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,300,000</u>	<u>2,075,000</u>	
A04106 Reimbursement of medical charges to pensioners				75,000	
A04114 Superannuation Encashment of L.P.R			1,300,000	2,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	600,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>55,000</u>	<u>150,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>55,000</u>	<u>150,000</u>	
A09201 Hardware			<u>55,000</u>	<u>150,000</u>	
001 Hardware			55,000	150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4415</b>	<b>Chief &amp; Engineer (North) Irrigation</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>335,000</b></u>	<u><b>750,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>160,000</b></u>	<u><b>350,000</b></u>	
A13001	Transport		<u>160,000</u>	<u>350,000</u>	
001	Transport		160,000	350,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>300,000</b></u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>300,000</u>	
001	Machinery and Equipment		100,000	150,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>75,000</b></u>	<u><b>100,000</b></u>	
A13201	Furniture and Fixture		75,000	100,000	
<b>Chief &amp; Engineer (North) Irrigation</b>			<b>58,118,000</b>	<b>59,131,460</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4417</b>	<b>Executive Engineer Peshawar Canal Division Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>90,265,130</u></b>	<b><u>97,310,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>262</b>		<b><u>52,728,130</u></b>	<b><u>54,197,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>		<b><u>4,080,000</u></b>	<b><u>4,986,000</u></b>	
A01101	Total Basic Pay Of Officer		7		<u>3,957,000</u>	<u>4,926,000</u>	
E041	Executive Engineer	(BPS-18)	1		970,000		
D096	Divisional Accountant	(BPS-17)	1		767,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,440,000		
A057	Assistant	(BPS-16)	1		435,000		
C082	Computer Operator	(BPS-16)	1		345,000		
A01102	Personal pay				108,000	45,000	
A01105	Qualification Pay				15,000	15,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>255</b>		<b><u>48,648,130</u></b>	<b><u>49,211,000</u></b>	
A01151	Total Basic Pay Other Staff		255		<u>48,616,130</u>	<u>49,166,000</u>	
S035	Senior Clerk	(BPS-14)	7		1,473,000		
H021	Head Draftsman	(BPS-13)	1		624,000		
S136	Sub Engineer	(BPS-12)	1		45,000		
J013	Junior Clerk	(BPS-11)	11		2,479,000		
S136	Sub Engineer	(BPS-11)	7		1,970,000		
D105	Draftsman	(BPS-10)	1		322,000		
I002	Imam Masjid	(BPS-09)	1		307,000		
P017	Patwari	(BPS-09)	1		258,000		
G007	Guage Reader	(BPS-07)	1		60,810		
C012	Carpenter	(BPS-06)	2		485,000		
D112	Driver	(BPS-06)	1		195,000		
P047	Plumber	(BPS-06)	1		336,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4417</b>	<b>Executive Engineer Peshawar Canal Division Peshawar</b>						
S161	Surveyor	(BPS-06)	2		454,000		
C006	Canal Inspector	(BPS-05)	7		2,765,000		
C113	Chowkidar-Cum-Cook	(BPS-05)	1		195,000		
D112	Driver	(BPS-05)	4		918,000		
E019	Electrician	(BPS-05)	1		273,000		
G007	Guage Reader	(BPS-05)	11		2,031,000		
J004	Jamadar Head Work	(BPS-05)	1		2,445,000		
K010	Khansama	(BPS-05)	1		257,000		
P103	Pump Driver	(BPS-05)	2		421,000		
P104	Pump Operator	(BPS-05)	2		475,000		
S168	Sui Gas Mechanic	(BPS-05)	1		195,000		
T029	Tracer	(BPS-05)	2		325,000		
W030	Work Supervisor	(BPS-05)	1		195,000		
D006	Daftari	(BPS-04)	1		193,000		
G026	Greaser	(BPS-04)	1		271,000		
J002	Jamadar Badraga	(BPS-04)	1		193,000		
B010	Barkandaz	(BPS-03)	4		505,000		
B019	Beldar	(BPS-03)	125		18,919,000		
C057	Chowkidar	(BPS-03)	10		1,508,000		
C099	Cooli	(BPS-03)	3		613,000		
C113	Chowkidar-Cum-Cook	(BPS-03)	1		115,320		
D005	Dafadar	(BPS-03)	2		354,000		
D010	Dak Runner	(BPS-03)	1		224,000		
M010	Mali	(BPS-03)	4		803,000		
M021	Mate	(BPS-03)	13		2,554,000		
N005	Naib Qasid	(BPS-03)	10		1,476,000		
R025	Regulation Beldar	(BPS-03)	4		551,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4417</b>	<b>Executive Engineer Peshawar Canal Division Peshawar</b>						
S145	Sui Gas Helper	(BPS-03)	1		271,000		
S162	Sweeper	(BPS-03)	2		307,000		
T018	Telephone Attendant	(BPS-03)	1		255,000		
A01152	Personal pay				32,000	45,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>37,537,000</u></b>	<b><u>43,113,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,721,000</u></b>	<b><u>42,297,000</u></b>	
A01202	House Rent Allowance				7,172,000	7,065,000	
A01203	Conveyance Allowance				6,602,000	6,000,000	
A01207	Washing Allowance				34,000	35,000	
A01208	Dress Allowance				29,000	34,000	
A0120D	Integrated Allowance				59,000	85,000	
A0120E	Housing Subsidy Allowance				1,026,000	695,000	
A01217	Medical Allowance				5,521,000	4,675,000	
A0121Q	Audit and Accounts Allowance				83,000	75,000	
A0121T	Adhoc Relief Allowance 2013				1,673,000	1,223,000	
A0121Z	Adhoc Relief Allowance-2014				308,000		
A01226	Computer Allowance				19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015				1,172,000	820,000	
A0122M	Adhoc Relief Allowance 2016				1,075,000	4,125,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					28,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,608,000	5,440,000	
A01233	Unattractive Area Allowance				<u>168,000</u>	<u>158,000</u>	
001	Unattractive Area Allowance				168,000	158,000	
A0123G	Ad-hoc Relief Allowance-2018				5,522,000	5,520,000	
A0123P	Ad-hoc Relief Allowance 2019					5,525,000	
A01264	Technical Allowance				650,000	770,000	
A01270	Other					<u>5,000</u>	
001	Others					5,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>816,000</u></b>	<b><u>816,000</u></b>	
A01274	Medical Charges				<u>291,000</u>	<u>291,000</u>	
001	Medical Charges				291,000	291,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4417</b>	<b>Executive Engineer Peshawar Canal Division Peshawar</b>					
A01278	Leave Salary			<u>525,000</u>	<u>525,000</u>	
001	Leave Salary			525,000	525,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>4,378,000</b></u>	<u><b>4,825,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>141,000</b></u>	<u><b>145,000</b></u>	
A03201	Postage and Telegraph			6,000	10,000	
A03202	Telephone and Trunk Call			135,000	135,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>2,810,000</b></u>	<u><b>2,860,000</b></u>	
A03301	Gas			10,000	10,000	
A03303	Electricity			<u>2,800,000</u>	<u>2,800,000</u>	
001	Electricity			2,800,000	2,800,000	
A03304	Hot and Cold Weather Charges				50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>700,000</b></u>	<u><b>1,000,000</b></u>	
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	
001	Travelling Allowance			200,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>727,000</b></u>	<u><b>820,000</b></u>	
A03901	Stationery			<u>60,000</u>	<u>100,000</u>	
001	Stationery			60,000	100,000	
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	
001	Printing and publication			60,000	60,000	
A03906	Uniforms and Protective Clothing			10,000	20,000	
A03907	Advertising & Publicity			<u>550,000</u>	<u>550,000</u>	
001	Advertising and Publicity			550,000	550,000	
A03917	Law Charges			10,000	5,000	
A03942	Cost of Other Stores			<u>7,000</u>	<u>10,000</u>	
001	Cost of other Stores			7,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4417</b>	<b>Executive Engineer Peshawar Canal Division Peshawar</b>					
A03970	Others			<u>30,000</u>	<u>75,000</u>	
001	Others			30,000	75,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>3,500,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,500,000</u>	<u>3,500,000</u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	3,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	<u>3,900,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	<u>3,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>3,900,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	3,900,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>285,000</u>	<u>3,550,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>250,000</u>	<u>350,000</u>	
A13001	Transport			<u>250,000</u>	<u>350,000</u>	
001	Transport			250,000	350,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>150,000</u>	
A13101	Machinery and Equipment			<u>15,000</u>	<u>150,000</u>	
001	Machinery and Equipment			15,000	150,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture			20,000	50,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>3,000,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4417</b>	<b>Executive Engineer Peshawar Canal Division Peshawar</b>				
A13302	Residential Buildings			<u>2,000,000</u>	
001	Residential Buildings			2,000,000	
A13304	Structures			<u>1,000,000</u>	
001	Structures			1,000,000	
<b>Executive Engineer Peshawar Canal Division Peshawar</b>			<b>97,928,130</b>	<b>113,085,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4418</b>	<b>Special Revenue Peshawar Canal Division Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,849,000</u></b>	<b><u>28,569,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>81</b>		<b><u>14,611,000</u></b>	<b><u>14,872,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>		<b><u>867,000</u></b>	<b><u>867,000</u></b>	
A01101	Total Basic Pay Of Officer		2		<u>867,000</u>	<u>867,000</u>	
D025	Deputy Collector	(BPS-17)	1		553,000		
C082	Computer Operator	(BPS-16)	1		314,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>79</b>		<b><u>13,744,000</u></b>	<b><u>14,005,000</u></b>	
A01151	Total Basic Pay Other Staff		79		<u>13,739,000</u>	<u>14,000,000</u>	
Z001	Zilladar	(BPS-15)	2		754,000		
N009	Naib Tehsildar	(BPS-14)	1		297,000		
H041	Head Vernicular Clerk	(BPS-10)	2		476,000		
R330	Revenue Inspector (Abiana)	(BPS-10)	2		319,000		
V007	Vernacular Clerk	(BPS-10)	7		1,319,000		
K003	Kanungo	(BPS-09)	3		890,000		
P017	Patwari	(BPS-09)	22		3,158,000		
G007	Guage Reader	(BPS-05)	4		638,000		
R010	Reader	(BPS-05)	2		319,000		
C007	Candidate Zilladar	(BPS-03)	1		155,000		
N005	Naib Qasid	(BPS-03)	33		5,414,000		
A01152	Personal pay				5,000	5,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,238,000</u></b>	<b><u>13,697,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,673,000</u></b>	<b><u>13,132,000</u></b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4418</b>	<b>Special Revenue Peshawar Canal Division Peshawar</b>				
A01202	House Rent Allowance		2,121,000	1,962,000	
A01203	Conveyance Allowance		1,935,000	1,837,000	
A0120D	Integrated Allowance		171,000	150,000	
A0120E	Housing Subsidy Allowance			180,000	
A01217	Medical Allowance		2,087,000	1,519,000	
A0121A	Ad - hoc Allowance - 2011		5,000		
A0121M	Adhoc Relief Allowance - 2012		12,000		
A0121T	Adhoc Relief Allowance 2013		1,035,000	435,000	
A0121Z	Adhoc Relief Allowance-2014		17,000		
A01226	Computer Allowance		19,000	19,000	
A0122C	Adhoc Relief Allowance - 2015		905,000	290,000	
A0122M	Adhoc Relief Allowance 2016		1,312,000	1,312,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		13,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,511,000	1,825,000	
A0123G	Ad-hoc Relief Allowance-2018		1,512,000	1,782,000	
A0123P	Ad-hoc Relief Allowance 2019			1,745,000	
A01270	Other		<u>18,000</u>	<u>52,000</u>	
001	Others		18,000	22,000	
089	M.Phil Allowance			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>565,000</u></b>	<b><u>565,000</u></b>	
A01274	Medical Charges		<u>250,000</u>	<u>250,000</u>	
001	Medical Charges		250,000	250,000	
A01278	Leave Salary		<u>315,000</u>	<u>315,000</u>	
001	Leave Salary		315,000	315,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>445,000</u></b>	<b><u>565,000</u></b>	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>300,000</u></b>	<b><u>350,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4418 Special Revenue Peshawar Canal Division Peshawar</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>145,000</u></b>	<b><u>215,000</u></b>	
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	
001 Stationery			40,000	60,000	
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	
001 Printing and publication			80,000	150,000	
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	
001 Cost of other Stores			5,000	5,000	
A03970 Others			<u>20,000</u>		
001 Others			20,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>936,000</u></b>	<b><u>1,500,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>936,000</u></b>	<b><u>1,500,000</u></b>	
A04114 Superannuation Encashment of L.P.R			936,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>90,000</u></b>	<b><u>110,000</u></b>	
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>70,000</u></b>	
A13001 Transport			<u>50,000</u>	<u>70,000</u>	
001 Transport			50,000	70,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixture			30,000	30,000	
Special Revenue Peshawar Canal Division Peshawar			<b>29,920,000</b>	<b>31,344,000</b>	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4419</b>	<b>Executive Engineer Warsak Canal Division Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>106,166,130</u></b>	<b><u>127,474,050</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>331</u></b>		<b><u>61,356,130</u></b>	<b><u>69,617,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>		<b><u>3,919,000</u></b>	<b><u>5,620,000</u></b>	
A01101	Total Basic Pay Of Officer		<b><u>7</u></b>		<b><u>3,782,000</u></b>	<b><u>5,396,000</u></b>	
E041	Executive Engineer	(BPS-18)	1		1,071,000		
A099	Assistant Engineer	(BPS-17)	3		1,116,000		
A057	Assistant	(BPS-16)	1		525,000		
C082	Computer Operator	(BPS-16)	1		314,000		
D096	Divisional Accountant	(BPS-16)	1		756,000		
A01102	Personal pay				124,000	124,000	
A01105	Qualification Pay				13,000	100,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>324</u></b>		<b><u>57,437,130</u></b>	<b><u>63,997,000</u></b>	
A01151	Total Basic Pay Other Staff		<b><u>324</u></b>		<b><u>57,354,130</u></b>	<b><u>63,899,000</u></b>	
S035	Senior Clerk	(BPS-14)	6		1,586,000		
H021	Head Draftsman	(BPS-13)	1		437,000		
J013	Junior Clerk	(BPS-11)	9		1,910,000		
S136	Sub Engineer	(BPS-11)	7		1,646,000		
S152	Supervisor	(BPS-11)	1		481,000		
D105	Draftsman	(BPS-10)	1		308,000		
A053	Artificer	(BPS-09)	3		749,000		
P017	Patwari	(BPS-09)	1		231,000		
W029	Work Superintendent	(BPS-09)	1		322,000		
G007	Guage Reader	(BPS-07)	1		60,810		
M022	Mechanic	(BPS-07)	1		305,000		
D112	Driver	(BPS-06)	5		1,180,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4419</b>	<b>Executive Engineer Warsak Canal Division Peshawar</b>						
O024	Operator Grade-I	(BPS-06)	4		1,047,000		
S161	Surveyor	(BPS-06)	1		242,000		
T049	Tubewell Operator	(BPS-06)	4		766,000		
C006	Canal Inspector	(BPS-05)	5		1,255,000		
C027	Charge Mechanic	(BPS-05)	4		965,000		
E005	Earth Work Mistri	(BPS-05)	1		273,000		
G007	Guage Reader	(BPS-05)	16		3,459,000		
T018	Telephone Attendant	(BPS-05)	2		436,000		
T029	Tracer	(BPS-05)	2		514,000		
W031	Work Taker	(BPS-05)	1		257,000		
D006	Daftari	(BPS-04)	1		209,000		
G026	Greaser	(BPS-04)	8		1,130,000		
H004	Havaldar	(BPS-04)	3		737,000		
H028	Head Mali	(BPS-04)	1		287,000		
J002	Jamadar Badraga	(BPS-04)	1		302,000		
P036	Pipe Fitter	(BPS-04)	1		240,000		
B005	Badraga	(BPS-03)	40		6,546,000		
B010	Barkandaz	(BPS-03)	4		756,000		
B019	Beldar	(BPS-03)	94		14,346,000		
C057	Chowkidar	(BPS-03)	48		6,891,320		
D005	Dafadar	(BPS-03)	2		307,000		
D010	Dak Runner	(BPS-03)	2		307,000		
K010	Khansama	(BPS-03)	1		271,000		
M010	Mali	(BPS-03)	3		626,000		
M021	Mate	(BPS-03)	14		2,476,000		
N005	Naib Qasid	(BPS-03)	4		897,000		
R025	Regulation Beldar	(BPS-03)	18		2,258,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4419</b>	<b>Executive Engineer Warsak Canal Division Peshawar</b>						
S162	Sweeper	(BPS-03)	2		338,000		
A01152	Personal pay				83,000	98,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>44,810,000</u></b>	<b><u>57,857,050</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>44,280,000</u></b>	<b><u>57,117,050</u></b>	
A01202	House Rent Allowance				7,538,000	7,535,000	
A01203	Conveyance Allowance				7,993,000	7,128,000	
A01207	Washing Allowance				83,000	88,000	
A01208	Dress Allowance				75,000	65,000	
A0120D	Integrated Allowance				22,000	22,000	
A0120E	Housing Subsidy Allowance					55,840	
A0120X	Adhoc Allowance - 2010				115,000		
A01217	Medical Allowance				7,525,000	5,625,000	
A0121Q	Audit and Accounts Allowance				101,000	200,000	
A0121T	Adhoc Relief Allowance 2013				1,743,000	1,525,000	
A0121Z	Adhoc Relief Allowance-2014				221,000	28,640	
A01226	Computer Allowance				11,000	18,000	
A01229	Special compensatory allowance					22,000	
A0122C	Adhoc Relief Allowance - 2015				4,211,000	1,085,000	
A0122M	Adhoc Relief Allowance 2016				182,000	5,345,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					40,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,454,000	6,846,000	
A01233	Unattractive Area Allowance				<u>983,000</u>	<u>6,500,000</u>	
001	Unattractive Area Allowance				983,000	6,500,000	
A01236	Deputation Allowance					12,000	
A01238	Charge allowance					3,570	
A01239	Special allowance					36,000	
A0123G	Ad-hoc Relief Allowance-2018				6,373,000	6,836,000	
A0123P	Ad-hoc Relief Allowance 2019					6,835,000	
A01264	Technical Allowance				650,000	1,246,000	
A01270	Other					<u>20,000</u>	
001	Others					20,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>530,000</u></b>	<b><u>740,000</u></b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4419</b>	<b>Executive Engineer Warsak Canal Division Peshawar</b>				
A01274	Medical Charges		<u>254,000</u>	<u>250,000</u>	
001	Medical Charges		254,000	250,000	
A01278	Leave Salary		<u>276,000</u>	<u>490,000</u>	
001	Leave Salary		276,000	490,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>416,900,000</u></b>	<b><u>417,379,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>158,000</u></b>	<b><u>158,000</u></b>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		150,000	150,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>415,275,000</u></b>	<b><u>415,275,000</u></b>	
A03301	Gas		250,000	250,000	
A03303	Electricity		<u>415,000,000</u>	<u>415,000,000</u>	
001	Electricity		415,000,000	415,000,000	
A03304	Hot and Cold Weather Charges		25,000	25,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>765,000</u></b>	<b><u>1,160,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	
001	Travelling Allowance		200,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>525,000</u>	<u>800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		525,000	800,000	
A03808	Conveyance Charges		<u>40,000</u>	<u>60,000</u>	
001	Conveyance Charges		40,000	60,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>702,000</u></b>	<b><u>786,000</u></b>	
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	
001	Stationery		60,000	100,000	
A03902	Printing and Publication		<u>45,000</u>	<u>45,000</u>	
001	Printing and publication		45,000	45,000	
A03906	Uniforms and Protective Clothing		15,000	15,000	
A03907	Advertising & Publicity		<u>500,000</u>	<u>500,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4419</b>	<b>Executive Engineer Warsak Canal Division Peshawar</b>					
001	Advertising and Publicity			500,000	500,000	
A03917	Law Charges			4,000	8,000	
A03942	Cost of Other Stores			<u>18,000</u>	<u>18,000</u>	
001	Cost of other Stores			18,000	18,000	
A03970	Others			<u>60,000</u>	<u>100,000</u>	
001	Others			60,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>3,000,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,500,000</u>	<u>3,000,000</u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	3,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>900,000</u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			900,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>4,700,000</u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>100,000</u>	<u>300,000</u>	
A13001	Transport			<u>100,000</u>	<u>300,000</u>	
001	Transport			100,000	300,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>300,000</u>	
A13101	Machinery and Equipment			<u>50,000</u>	<u>300,000</u>	
001	Machinery and Equipment			50,000	300,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture			20,000	100,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4419 Executive Engineer Warsak Canal Division Peshawar</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>4,000,000</b></u>	
A13301 Office Buildings				<u>4,000,000</u>	
001 Office Buildings				4,000,000	
<b>Executive Engineer Warsak Canal Division Peshawar</b>			<b>525,636,130</b>	<b>552,553,050</b>	

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**IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4420</b>	<b>Special Revenue Worsak Canal Division Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>26,311,000</u>	<u>25,608,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>66</b>		<u>14,457,000</u>	<u>15,008,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u>519,000</u>	<u>650,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>519,000</u>	<u>650,000</u>	
C082	Computer Operator (BPS-16)	2		519,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>64</b>		<u>13,938,000</u>	<u>14,358,000</u>	
A01151	Total Basic Pay Other Staff	64		<u>13,751,000</u>	<u>14,333,000</u>	
Z001	Zilladar (BPS-15)	4		1,823,000		
H041	Head Vernicular Clerk (BPS-10)	2		569,000		
R330	Revenue Inspector (Abiana) (BPS-10)	3		472,000		
V007	Vernacular Clerk (BPS-10)	9		2,182,000		
P017	Patwari (BPS-09)	40		7,453,000		
D010	Dak Runner (BPS-03)	6		1,252,000		
A01152	Personal pay			187,000	25,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>11,854,000</u>	<u>10,600,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>11,439,000</u>	<u>10,185,000</u>	
A01202	House Rent Allowance			1,589,000	1,625,000	
A01203	Conveyance Allowance			1,433,000	1,475,000	
A01217	Medical Allowance			1,008,000	1,048,000	
A0121T	Adhoc Relief Allowance 2013			525,000	291,000	
A0121Z	Adhoc Relief Allowance-2014			210,000		
A01226	Computer Allowance			67,000	36,000	
A0122C	Adhoc Relief Allowance - 2015			935,000	215,000	
A0122M	Adhoc Relief Allowance 2016			2,721,000	1,085,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,474,000	1,488,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4420</b>	<b>Special Revenue Worsak Canal Division Peshawar</b>				
A0123G	Ad-hoc Relief Allowance-2018		1,477,000	1,477,000	
A0123P	Ad-hoc Relief Allowance 2019			1,445,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>415,000</u></b>	<b><u>415,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000	100,000	
A01278	Leave Salary		<u>315,000</u>	<u>315,000</u>	
001	Leave Salary		315,000	315,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>161,000</u></b>	<b><u>246,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	
A03201	Postage and Telegraph		6,000	6,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>25,000</u></b>		
A03404	Rent for other building		25,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>110,000</u></b>	
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	
001	Travelling Allowance		50,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>10,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>130,000</u></b>	
A03902	Printing and Publication		<u>60,000</u>	<u>100,000</u>	
001	Printing and publication		60,000	100,000	
A03970	Others		<u>10,000</u>	<u>30,000</u>	
001	Others		10,000	30,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4420 Special Revenue Worsak Canal Division Peshawar</b>					
<b>A041 TOTAL PENSION</b>				<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R				1,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,500,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>45,000</u>	<u>82,500</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>5,000</u>	<u>2,500</u>	
A13001 Transport			<u>5,000</u>	<u>2,500</u>	
001 Transport			5,000	2,500	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	
001 Machinery and Equipment			20,000	30,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			20,000	50,000	
<b>Special Revenue Worsak Canal Division Peshawar</b>			<b>27,117,000</b>	<b>28,436,500</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4421</b>	<b>Executive Engineer T/Well Irrigation Division Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>160,835,000</u></b>	<b><u>263,821,260</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>773</b>		<b><u>78,571,000</u></b>	<b><u>151,004,740</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<b><u>3,663,000</u></b>	<b><u>4,245,740</u></b>	
A01101	Total Basic Pay Of Officer		5		<u>3,570,000</u>	<u>4,230,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,040,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,471,000		
A057	Assistant	(BPS-16)	1		475,000		
D096	Divisional Accountant	(BPS-16)	1		584,000		
A01102	Personal pay				83,000	5,740	
A01105	Qualification Pay				10,000	10,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>768</b>		<b><u>74,908,000</u></b>	<b><u>146,759,000</u></b>	
A01151	Total Basic Pay Other Staff		768		<u>72,629,000</u>	<u>146,159,000</u>	
S035	Senior Clerk	(BPS-14)	7		822,000		
J013	Junior Clerk	(BPS-11)	6		1,270,000		
S136	Sub Engineer	(BPS-11)	6		2,074,000		
D105	Draftsman	(BPS-10)	1		450,000		
C012	Carpenter	(BPS-06)	1		164,000		
D112	Driver	(BPS-06)	4		844,000		
E019	Electrician	(BPS-06)	4		188,000		
O014	Operator	(BPS-06)	33		5,805,000		
T049	Tubewell Operator	(BPS-06)	284		25,662,000		
A174	Assistant Clerk Of Court	(BPS-05)	1		179,000		
G007	Guage Reader	(BPS-05)	5		1,020,000		
M022	Mechanic	(BPS-05)	5		1,020,000		
O014	Operator	(BPS-05)	1		366,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4421</b>	<b>Executive Engineer T/Well Irrigation Division Peshawar</b>						
P104	Pump Operator	(BPS-05)	3		271,000		
T029	Tracer	(BPS-05)	2		733,000		
W031	Work Taker	(BPS-05)	1		210,000		
A195	Assistant Pump Operator	(BPS-04)	10		1,281,000		
B010	Barkandaz	(BPS-03)	1		162,000		
B019	Beldar	(BPS-03)	1		162,000		
C057	Chowkidar	(BPS-03)	248		10,728,000		
C065	Cleaner	(BPS-03)	6		1,252,000		
D005	Dafadar	(BPS-03)	1		177,000		
F027	Fitter Cooli	(BPS-03)	2		307,000		
N005	Naib Qasid	(BPS-03)	6		1,001,000		
O054	Operator-cum- Chowkidar	(BPS-03)	128		16,288,000		
S162	Sweeper	(BPS-03)	1		193,000		
A01152	Personal pay				2,279,000	600,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>82,264,000</u></b>	<b><u>112,816,520</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>81,439,000</u></b>	<b><u>110,271,520</u></b>	
A01202	House Rent Allowance				15,821,500	14,338,000	
A01203	Conveyance Allowance				15,958,000	16,261,000	
A01207	Washing Allowance				459,000	430,000	
A01208	Dress Allowance				438,000	420,000	
A0120D	Integrated Allowance				28,000	30,000	
A0120E	Housing Subsidy Allowance				390,000	680,000	
A0120N	Special allowances @ 30% of basic pay for Secretar					5,660	
A0120X	Adhoc Allowance - 2010					7,430	
A01216	Qualification Allowance					1,200	
A01217	Medical Allowance				14,226,500	13,500,000	
A0121M	Adhoc Relief Allowance - 2012					4,800	
A0121Q	Audit and Accounts Allowance				52,000	75,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4421</b>	<b>Executive Engineer T/Well Irrigation Division Peshawar</b>				
A0121T	Adhoc Relief Allowance 2013		1,160,000	3,200,000	
A0121Z	Adhoc Relief Allowance-2014		291,000	5,430	
A01226	Computer Allowance			2,000	
A0122C	Adhoc Relief Allowance - 2015		2,538,000	2,200,000	
A0122M	Adhoc Relief Allowance 2016		13,546,000	11,800,000	
A0122N	Special Conveyance Allowance to Disabled Employees		75,000	200,000	
A0122Y	Ad-hoc Relief Allowance 2017		7,789,500	16,000,000	
A01233	Unattractive Area Allowance		<u>22,500</u>	<u>16,000</u>	
001	Unattractive Area Allowance		22,500	16,000	
A01236	Deputation Allowance		125,000	125,000	
A0123G	Ad-hoc Relief Allowance-2018		7,984,000	15,650,000	
A0123P	Ad-hoc Relief Allowance 2019			15,000,000	
A01264	Technical Allowance		535,000	320,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>825,000</u></b>	<b><u>2,545,000</u></b>	
A01274	Medical Charges		<u>300,000</u>	<u>145,000</u>	
001	Medical Charges		300,000	145,000	
A01278	Leave Salary		<u>525,000</u>	<u>2,400,000</u>	
001	Leave Salary		525,000	2,400,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>66,604,000</u></b>	<b><u>67,098,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>154,000</u></b>	<b><u>303,000</u></b>	
A03201	Postage and Telegraph		12,000	3,000	
A03202	Telephone and Trunk Call		142,000	300,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>65,275,000</u></b>	<b><u>65,270,000</u></b>	
A03301	Gas		250,000	250,000	
A03303	Electricity		<u>65,000,000</u>	<u>65,000,000</u>	
001	Electricity		65,000,000	65,000,000	
A03304	Hot and Cold Weather Charges		25,000	20,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4421 Executive Engineer T/Well Irrigation Division Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>765,000</u>	<u>1,065,000</u>	
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	
001 Travelling Allowance			250,000	250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	
001 Conveyance Charges			15,000	15,000	
<b>A039 TOTAL GENERAL</b>			<u>410,000</u>	<u>460,000</u>	
A03901 Stationery			<u>120,000</u>	<u>250,000</u>	
001 Stationery			120,000	250,000	
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	
001 Printing and publication			50,000	30,000	
A03906 Uniforms and Protective Clothing			15,000	15,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	
001 Advertising and Publicity			50,000	30,000	
A03917 Law Charges			30,000	20,000	
A03942 Cost of Other Stores			<u>25,000</u>	<u>15,000</u>	
001 Cost of other Stores			25,000	15,000	
A03970 Others			<u>120,000</u>	<u>100,000</u>	
001 Others			120,000	100,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>13,500,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>13,500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,500,000	13,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>1,800,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>1,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,800,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4421</b>	<b>Executive Engineer T/Well Irrigation Division Peshawar</b>				
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>389,000</u></b>	<b><u>3,619,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>150,000</u></b>	
A13001	Transport		<u>250,000</u>	<u>150,000</u>	
001	Transport		250,000	150,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>59,000</u></b>	<b><u>59,000</u></b>	
A13101	Machinery and Equipment		<u>59,000</u>	<u>59,000</u>	
001	Machinery and Equipment		59,000	59,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>80,000</u></b>	<b><u>160,000</u></b>	
A13201	Furniture and Fixture		80,000	160,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,250,000</u></b>	
A13301	Office Buildings			<u>1,500,000</u>	
001	Office Buildings			1,500,000	
A13302	Residential Buildings			<u>1,000,000</u>	
001	Residential Buildings			1,000,000	
A13304	Structures			<u>750,000</u>	
001	Structures			750,000	
<b>Executive Engineer T/Well Irrigation Division Peshawar</b>			<b>230,528,000</b>	<b>349,838,260</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4422</b>	<b>Executive Engineer Hydrology Irrigation Divisio Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>93,171,000</u></b>	<b><u>122,968,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>253</u></b>		<b><u>52,337,000</u></b>	<b><u>61,116,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>		<b><u>4,205,000</u></b>	<b><u>6,280,000</u></b>	
A01101	Total Basic Pay Of Officer		<b><u>6</u></b>		<b><u>4,060,000</u></b>	<b><u>6,000,000</u></b>	
E041	Executive Engineer	(BPS-18)	1		1,055,000		
S135	Sub Divisional Officer	(BPS-17)	3		2,066,000		
A057	Assistant	(BPS-16)	1		472,000		
D096	Divisional Accountant	(BPS-16)	1		467,000		
A01102	Personal pay				130,000	130,000	
A01105	Qualification Pay				15,000	15,000	
A01106	Total Pay of contract officer					<b><u>135,000</u></b>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>247</u></b>		<b><u>48,132,000</u></b>	<b><u>54,836,000</u></b>	
A01151	Total Basic Pay Other Staff		<b><u>247</u></b>		<b><u>47,796,000</u></b>	<b><u>54,500,000</u></b>	
S035	Senior Clerk	(BPS-14)	4		968,000		
J013	Junior Clerk	(BPS-11)	7		1,039,000		
S136	Sub Engineer	(BPS-11)	10		2,545,000		
D105	Draftsman	(BPS-10)	2		507,000		
P017	Patwari	(BPS-09)	5		825,000		
R030	Research Assistant	(BPS-08)	1		1,806,000		
L052	Land Reclamation Supervisor	(BPS-06)	1		242,000		
S161	Surveyor	(BPS-06)	2		469,000		
G007	Guage Reader	(BPS-05)	115		24,554,000		
T029	Tracer	(BPS-05)	2		795,000		
D112	Driver	(BPS-04)	4		485,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4422</b>	<b>Executive Engineer Hydrology Irrigation Divisio Peshawar</b>						
B005	Badraga	(BPS-03)	4		476,000		
B010	Barkandaz	(BPS-03)	3		407,000		
B019	Beldar	(BPS-03)	23		2,781,000		
C057	Chowkidar	(BPS-03)	48		7,840,000		
D005	Dafadar	(BPS-03)	3		454,000		
L002	Laboratory Attendant	(BPS-03)	1		177,000		
M010	Mali	(BPS-03)	1		209,000		
N005	Naib Qasid	(BPS-03)	7		225,000		
S097	Sound Attendant	(BPS-03)	1		413,000		
S162	Sweeper	(BPS-03)	3		579,000		
A01152	Personal pay				336,000	336,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>40,834,000</u></b>	<b><u>61,852,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>40,013,000</u></b>	<b><u>55,252,000</u></b>	
A01202	House Rent Allowance				6,300,000	5,800,000	
A01203	Conveyance Allowance				6,384,000	6,500,000	
A01207	Washing Allowance				105,000	75,000	
A01208	Dress Allowance				96,000	65,000	
A0120D	Integrated Allowance				38,000	35,000	
A0120E	Housing Subsidy Allowance				584,000	170,000	
A01217	Medical Allowance				4,835,000	4,700,000	
A0121Q	Audit and Accounts Allowance				101,000	62,000	
A0121T	Adhoc Relief Allowance 2013				1,813,000	1,320,000	
A0121Z	Adhoc Relief Allowance-2014				42,000		
A0122C	Adhoc Relief Allowance - 2015				7,928,000	9,200,000	
A0122M	Adhoc Releif Allowance 2016					4,900,000	
A0122N	Special Conveyance Allowance to Disbaled Employees					1,000,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,402,000	6,400,000	
A01233	Unattractive Area Allowance				<b><u>630,000</u></b>	<b><u>1,100,000</u></b>	
001	Unattractive Area Allowance				630,000	1,100,000	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4422</b>	<b>Executive Engineer Hydrology Irrigation Divisio Peshawar</b>				
A0123G	Ad-hoc Relief Allowance-2018		5,405,000	6,400,000	
A0123P	Ad-hoc Relief Allowance 2019			6,200,000	
A01250	Incentive Allowance			<u>10,000</u>	
001	Incentive Allowance			10,000	
A01264	Technical Allowance		350,000	1,300,000	
A01270	Other			<u>15,000</u>	
001	Others			15,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>821,000</b></u>	<u><b>6,600,000</b></u>	
A01274	Medical Charges		<u>296,000</u>	<u>6,500,000</u>	
001	Medical Charges		296,000	6,500,000	
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	
001	Leave Salary		525,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,703,000</b></u>	<u><b>3,925,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>218,000</b></u>	<u><b>265,000</b></u>	
A03201	Postage and Telegraph		18,000	15,000	
A03202	Telephone and Trunk Call		200,000	250,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>995,000</b></u>	<u><b>1,200,000</b></u>	
A03301	Gas		500,000	500,000	
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	
001	Electricity		450,000	450,000	
A03304	Hot and Cold Weather Charges		45,000	250,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>830,000</b></u>	<u><b>1,680,000</b></u>	
A03805	Travelling Allowance		<u>450,000</u>	<u>1,000,000</u>	
001	Travelling Allowance		450,000	1,000,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>650,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	650,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4422</b>	<b>Executive Engineer Hydrology Irrigation Divisio Peshawar</b>				
001	Conveyance Charges		30,000	30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>660,000</u></b>	<b><u>780,000</u></b>	
A03901	Stationery		<u>150,000</u>	<u>250,000</u>	
001	Stationery		150,000	250,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03906	Uniforms and Protective Clothing		30,000	30,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>100,000</u>	
001	Advertising and Publicity		200,000	100,000	
A03942	Cost of Other Stores		<u>30,000</u>	<u>50,000</u>	
001	Cost of other Stores		30,000	50,000	
A03970	Others		<u>200,000</u>	<u>300,000</u>	
001	Others		200,000	300,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,500,000</u></b>	<b><u>3,500,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,500,000</u></b>	<b><u>3,500,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,500,000	3,500,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>700,000</u></b>	<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>700,000</u></b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>700,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		700,000	600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>350,000</u></b>	<b><u>1,800,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>350,000</u></b>	
A13001	Transport		<u>200,000</u>	<u>350,000</u>	
001	Transport		200,000	350,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4422</b>	<b>Executive Engineer Hydrology Irrigation Divisio Peshawar</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment			<u>75,000</u>	<u>100,000</u>	
001	Machinery and Equipment			75,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>75,000</u>	<u>100,000</u>	
A13201	Furniture and Fixture			75,000	100,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>1,250,000</u>	
A13301	Office Buildings				<u>250,000</u>	
001	Office Buildings				250,000	
A13304	Structures				<u>1,000,000</u>	
001	Structures				1,000,000	
<b>Executive Engineer Hydrology Irrigation Divisio Peshawar</b>				<b>98,424,000</b>	<b>132,793,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4424</b>	<b>Executive Engineer Mechanical Irrigation Division Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>47,976,000</u></b>	<b><u>49,097,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>113</b>		<b><u>29,440,000</u></b>	<b><u>27,916,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<b><u>3,764,000</u></b>	<b><u>3,323,000</u></b>	
A01101	Total Basic Pay Of Officer		6		<u>3,741,000</u>	<u>3,300,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,118,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,659,000		
A057	Assistant	(BPS-16)	1		380,000		
D096	Divisional Accountant	(BPS-16)	1		584,000		
A01102	Personal pay				23,000	23,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>107</b>		<b><u>25,676,000</u></b>	<b><u>24,593,000</u></b>	
A01151	Total Basic Pay Other Staff		107		<u>25,580,000</u>	<u>24,500,000</u>	
S035	Senior Clerk	(BPS-14)	5		1,869,000		
J013	Junior Clerk	(BPS-11)	6		1,356,000		
O052	Operator Drilling Riger	(BPS-11)	6		1,761,000		
S136	Sub Engineer	(BPS-11)	7		1,975,000		
S152	Supervisor	(BPS-11)	1		309,000		
D105	Draftsman	(BPS-10)	2		489,000		
D127	Dragling Operator	(BPS-08)	1		322,000		
L049	Low Body Trailer Operator	(BPS-08)	1		306,000		
M022	Mechanic	(BPS-08)	2		472,000		
D124	Dozer Operator	(BPS-07)	3		667,000		
E019	Electrician	(BPS-07)	3		947,000		
F033	Foreman	(BPS-07)	1		273,000		
T051	Turner	(BPS-07)	1		242,000		
A033	Air Compressor Operator	(BPS-06)	1		273,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4424</b>	<b>Executive Engineer Mechanical Irrigation Division Peshawar</b>						
B003	Back Truck Operator	(BPS-06)	2		485,000		
C075	Compactor Haul Operator	(BPS-06)	4		906,000		
C145	Compactor Operator	(BPS-06)	2		438,000		
D112	Driver	(BPS-06)	3		914,000		
G013	Generator Operator	(BPS-06)	1		273,000		
K002	K.W. Generating Plant Operator	(BPS-06)	1		211,000		
L050	Lubrication-Truck Operator	(BPS-06)	2		454,000		
M168	Motor Boat Operator	(BPS-06)	1		242,000		
W016	Well Borer	(BPS-06)	11		2,102,000		
C145	Compactor Operator	(BPS-05)	1		242,000		
E019	Electrician	(BPS-05)	1		210,000		
K001	K.W Mobile Light Lubricator Operator	(BPS-05)	1		226,000		
M022	Mechanic	(BPS-05)	7		1,362,000		
T029	Tracer	(BPS-05)	1		257,000		
D006	Daftari	(BPS-04)	2		309,000		
D149	Dozer Greasers	(BPS-04)	1		209,000		
W021	Wireman	(BPS-04)	1		209,000		
B010	Barkandaz	(BPS-03)	1		209,000		
C057	Chowkidar	(BPS-03)	8		1,388,000		
D005	Dafadar	(BPS-03)	1		193,000		
F027	Fitter Cooli	(BPS-03)	1		764,000		
H053	Helper	(BPS-03)	4		1,037,000		
N005	Naib Qasid	(BPS-03)	7		1,116,000		
S162	Sweeper	(BPS-03)	3		563,000		
A01152	Personal pay				96,000	93,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4424 Executive Engineer Mechanical Irrigation Division Peshawar</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,536,000</u></b>	<b><u>21,181,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,761,000</u></b>	<b><u>20,406,000</u></b>	
A01202 House Rent Allowance			3,474,000	3,150,000	
A01203 Conveyance Allowance			3,048,000	2,700,000	
A01207 Washing Allowance			22,000	23,000	
A01208 Dress Allowance			18,000	22,000	
A0120D Integrated Allowance			37,000	37,000	
A0120E Housing Subsidy Allowance				168,000	
A01217 Medical Allowance			2,169,000	2,000,000	
A0121Q Audit and Accounts Allowance			91,000	91,000	
A0121T Adhoc Relief Allowance 2013			798,000	750,000	
A0121Z Adhoc Relief Allowance-2014			17,000		
A0122C Adhoc Relief Allowance - 2015			664,000	550,000	
A0122M Adhoc Relief Allowance 2016			866,000	2,150,000	
A0122Y Ad-hoc Relief Allowance 2017			3,093,000	2,800,000	
A0123G Ad-hoc Relief Allowance-2018			3,029,000	2,700,000	
A0123P Ad-hoc Relief Allowance 2019				2,775,000	
A01264 Technical Allowance			375,000	400,000	
A01270 Other			<u>60,000</u>	<u>90,000</u>	
001 Others			60,000	60,000	
089 M.Phil Allowance				30,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>775,000</u></b>	<b><u>775,000</u></b>	
A01274 Medical Charges			<u>250,000</u>	<u>250,000</u>	
001 Medical Charges			250,000	250,000	
A01278 Leave Salary			<u>525,000</u>	<u>525,000</u>	
001 Leave Salary			525,000	525,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>845,000</u></b>	<b><u>1,097,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>47,000</u></b>	<b><u>25,000</u></b>	
A03201 Postage and Telegraph			7,000	7,000	
A03202 Telephone and Trunk Call			40,000	18,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4424 Executive Engineer Mechanical Irrigation Division Peshawar</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>75,000</u></b>	<b><u>285,000</u></b>	
A03303 Electricity			<u>50,000</u>	<u>250,000</u>	
001 Electricity			50,000	250,000	
A03304 Hot and Cold Weather Charges			25,000	35,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>541,000</u></b>	<b><u>620,000</u></b>	
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	
001 Travelling Allowance			200,000	250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>331,000</u>	<u>350,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			331,000	350,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	
001 Conveyance Charges			10,000	20,000	
<b>A039 TOTAL GENERAL</b>			<b><u>182,000</u></b>	<b><u>167,000</u></b>	
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	
001 Stationery			70,000	70,000	
A03906 Uniforms and Protective Clothing			15,000	15,000	
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	
001 Advertising and Publicity			17,000	17,000	
A03970 Others			<u>80,000</u>	<u>65,000</u>	
001 Others			80,000	65,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>2,500,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>2,500,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,500,000	2,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	<b><u>2,100,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	<b><u>2,100,000</u></b>	

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4424 Executive Engineer Mechanical Irrigation Division Peshawar</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,100,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>85,000</u>	<u>160,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>75,000</u>	<u>150,000</u>	
A13001 Transport			<u>75,000</u>	<u>150,000</u>	
001 Transport			75,000	150,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
<b>Executive Engineer Mechanical Irrigation Division Peshawar</b>			<b>51,606,000</b>	<b>54,954,000</b>	



**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4487</b>	<b>Director General Small Dams Khyber Pakthunkhwa</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>26,982,000</b></u>	<u><b>25,249,120</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>		<u><b>14,431,000</b></u>	<u><b>13,172,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>		<u><b>9,178,000</b></u>	<u><b>8,151,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>14</u>		<u>9,013,000</u>	<u>7,786,000</u>	
D068	Director General	(BPS-20)	1		1,252,000		
D063	Director	(BPS-19)	2		1,899,000		
G030	Geologist	(BPS-18)	1		1,133,000		
A079	Assistant Director	(BPS-17)	1		751,000		
C038	Chief Draftsman	(BPS-17)	1		381,000		
S166	Superintendent	(BPS-17)	2		761,000		
A021	Administrative Officer	(BPS-16)	1		740,000		
A060	Assistant Accounts Officer	(BPS-16)	1		631,000		
C059	Circle Head Draftsman	(BPS-16)	1		506,000		
C082	Computer Operator	(BPS-16)	2		721,000		
S115	Stenographer	(BPS-16)	1		238,000		
A01102	Personal pay				165,000	347,000	
A01105	Qualification Pay					18,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>		<u><b>5,253,000</b></u>	<u><b>5,021,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>27</u>		<u>5,253,000</u>	<u>5,021,000</u>	
S035	Senior Clerk	(BPS-14)	2		575,000		
S115	Stenographer	(BPS-14)	2		751,000		
H021	Head Draftsman	(BPS-13)	1		190,000		
J013	Junior Clerk	(BPS-11)	3		471,000		
S136	Sub Engineer	(BPS-11)	1		309,000		

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4487</b>	<b>Director General Small Dams Khyber Pakthunkhwa</b>						
D112	Driver	(BPS-06)	5		588,000		
T029	Tracer	(BPS-05)	2		468,000		
C057	Chowkidar	(BPS-03)	3		592,000		
N005	Naib Qasid	(BPS-03)	7		1,124,000		
S162	Sweeper	(BPS-03)	1		185,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,551,000</u></b>	<b><u>12,077,120</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,936,000</u></b>	<b><u>12,077,120</u></b>	
A01202	House Rent Allowance				1,700,000	1,550,000	
A01203	Conveyance Allowance				1,266,000	1,266,000	
A01207	Washing Allowance				7,000	10,000	
A01208	Dress Allowance				2,000	3,000	
A0120D	Integrated Allowance				15,000	30,000	
A0120E	Housing Subsidy Allowance					95,120	
A01217	Medical Allowance				1,036,000	738,000	
A0121T	Adhoc Relief Allowance 2013				259,000	276,000	
A0121Z	Adhoc Relief Allowance-2014				74,000		
A01224	Entertainment Allowance				16,000	12,000	
A01226	Computer Allowance				37,000	29,000	
A0122C	Adhoc Relief Allowance - 2015				819,000	186,000	
A0122M	Adhoc Relief Allowance 2016				1,931,000	992,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,333,000	1,315,000	
A0123G	Ad-hoc Relief Allowance-2018				1,491,000	1,325,000	
A0123P	Ad-hoc Relief Allowance 2019					1,350,000	
A01264	Technical Allowance				1,950,000	2,900,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>615,000</u></b>		
A01274	Medical Charges				<b><u>300,000</u></b>		
001	Medical Charges				300,000		
A01278	Leave Salary				<b><u>315,000</u></b>		
001	Leave Salary				315,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,650,000</u></b>	<b><u>1,625,000</u></b>	

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4487 Director General Small Dams Khyber Pakthunkhwa</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>196,000</u></b>	<b><u>266,000</u></b>	
A03201 Postage and Telegraph			46,000	46,000	
A03202 Telephone and Trunk Call			150,000	220,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>25,000</u></b>		
A03304 Hot and Cold Weather Charges			25,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>990,000</u></b>	<b><u>1,020,000</u></b>	
A03805 Travelling Allowance			<u>270,000</u>	<u>300,000</u>	
001 Travelling Allowance			270,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	
001 Conveyance Charges			70,000	70,000	
<b>A039 TOTAL GENERAL</b>			<b><u>439,000</u></b>	<b><u>339,000</u></b>	
A03901 Stationery			<u>182,000</u>	<u>182,000</u>	
001 Stationery			182,000	182,000	
A03902 Printing and Publication			<u>24,000</u>	<u>24,000</u>	
001 Printing and publication			24,000	24,000	
A03905 Newspapers Periodicals and Books			33,000	33,000	
A03907 Advertising & Publicity			<u>150,000</u>	<u>50,000</u>	
001 Advertising and Publicity			150,000	50,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,480,000</u></b>	<b><u>1,800,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,480,000</u></b>	<b><u>1,800,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,480,000	1,800,000	

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4487 Director General Small Dams Khyber Pakthunkhwa</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>280,000</u>	<u>241,050</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>180,000</u>	<u>180,000</u>	
A13001 Transport			<u>180,000</u>	<u>180,000</u>	
001 Transport			180,000	180,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>21,050</u>	
A13101 Machinery and Equipment			<u>60,000</u>	<u>21,050</u>	
001 Machinery and Equipment			60,000	21,050	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			40,000	40,000	
<b>Director General Small Dams Khyber Pakthunkhwa</b>			<b>31,592,000</b>	<b>28,915,170</b>	

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4690</b>	<b>Deputy Director Planning and Construction Division Peshawar.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,799,000</u></b>	<b><u>10,105,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>		<b><u>6,335,000</u></b>	<b><u>5,728,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<b><u>3,666,000</u></b>	<b><u>4,232,000</u></b>	
A01101	Total Basic Pay Of Officer		5		<u>3,636,000</u>	<u>3,965,000</u>	
D028	Deputy Director	(BPS-18)	1		1,259,000		
A079	Assistant Director	(BPS-17)	2		1,408,000		
A057	Assistant	(BPS-16)	1		525,000		
D201	Divisional Accounts Officer	(BPS-16)	1		444,000		
A01102	Personal pay				16,000	123,000	
A01105	Qualification Pay				14,000	144,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>		<b><u>2,669,000</u></b>	<b><u>1,496,000</u></b>	
A01151	Total Basic Pay Other Staff		9		<u>2,669,000</u>	<u>1,496,000</u>	
S035	Senior Clerk	(BPS-14)	1		375,000		
S136	Sub Engineer	(BPS-11)	3		1,130,000		
S161	Surveyor	(BPS-09)	1		291,000		
D112	Driver	(BPS-06)	3		633,000		
N005	Naib Qasid	(BPS-03)	1		240,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,464,000</u></b>	<b><u>4,377,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,928,000</u></b>	<b><u>4,377,000</u></b>	
A01202	House Rent Allowance				584,000	625,000	
A01203	Conveyance Allowance				518,000	445,000	
A01207	Washing Allowance				4,000	4,000	
A0120D	Integrated Allowance					54,000	
A0120Q	Fixed Daily Allowance					52,000	
A01217	Medical Allowance				327,000	297,000	

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4690 Deputy Director Planning and Construction Division Peshawar.</b>					
A0121Q Audit and Accounts Allowance			67,000	53,000	
A0121T Adhoc Relief Allowance 2013			161,000	135,000	
A0122C Adhoc Relief Allowance - 2015			110,000	67,000	
A0122M Adhoc Relief Allowance 2016			1,470,000	414,000	
A0122Y Ad-hoc Relief Allowance 2017			618,000	414,000	
A0123G Ad-hoc Relief Allowance-2018			619,000	552,000	
A0123P Ad-hoc Relief Allowance 2019				575,000	
A01264 Technical Allowance			450,000	690,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>536,000</u></b>		
A01274 Medical Charges			<u>221,000</u>		
001 Medical Charges			221,000		
A01278 Leave Salary			<u>315,000</u>		
001 Leave Salary			315,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,555,000</u></b>	<b><u>2,455,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>325,000</u></b>	
A03201 Postage and Telegraph			25,000	25,000	
A03202 Telephone and Trunk Call			30,000	300,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>555,000</u></b>	<b><u>990,000</u></b>	
A03301 Gas			100,000	250,000	
A03302 Water			80,000	65,000	
A03303 Electricity			<u>350,000</u>	<u>650,000</u>	
001 Electricity			350,000	650,000	
A03304 Hot and Cold Weather Charges			25,000	25,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>875,000</u></b>	
A03805 Travelling Allowance			<u>250,000</u>	<u>325,000</u>	
001 Travelling Allowance			250,000	325,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	

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**IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4690 Deputy Director Planning and Construction Division Peshawar.</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	
001 Conveyance Charges			100,000	100,000	
<b>A039 TOTAL GENERAL</b>			<u><b>245,000</b></u>	<u><b>265,000</b></u>	
A03901 Stationery			<u>100,000</u>	<u>120,000</u>	
001 Stationery			100,000	120,000	
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	
001 Printing and publication			25,000	25,000	
A03970 Others			<u>120,000</u>	<u>120,000</u>	
001 Others			120,000	120,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>850,000</b></u>	<u><b>1,500,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>850,000</b></u>	<u><b>1,500,000</b></u>	
A04114 Superannuation Encashment of L.P.R			850,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>270,000</b></u>	<u><b>1,132,000</b></u>	
<b>A130 TOTAL TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>250,000</b></u>	
A13001 Transport			<u>200,000</u>	<u>250,000</u>	
001 Transport			200,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>80,000</b></u>	
A13101 Machinery and Equipment			<u>35,000</u>	<u>80,000</u>	

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4690</b>	<b>Deputy Director Planning and Construction Division Peshawar.</b>				
001	Machinery and Equipment		35,000	80,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>35,000</u></b>	<b><u>52,000</u></b>	
A13201	Furniture and Fixture		35,000	52,000	
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>750,000</u></b>	
A13301	Office Buildings			<u>750,000</u>	
001	Office Buildings			750,000	
<b>Deputy Director Planning and Construction Division Peshawar.</b>			<b>15,074,000</b>	<b>15,192,000</b>	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4786 Unforeseen/Government Directive</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>100,000,000</u>	<u>100,000,000</u>	
<b>A039 TOTAL GENERAL</b>			<u>100,000,000</u>	<u>100,000,000</u>	
A03970 Others			<u>100,000,000</u>	<u>100,000,000</u>	
001 Others			100,000,000	100,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000,000</u>	<u>150,000</u>	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000,000</u>	<u>150,000</u>	
A13301 Office Buildings			<u>5,000,000</u>	<u>50,000</u>	
001 Office Buildings			5,000,000	50,000	
A13302 Residential Buildings			<u>35,000,000</u>	<u>50,000</u>	
001 Residential Buildings			35,000,000	50,000	
A13304 Structures			<u>10,000,000</u>	<u>50,000</u>	
001 Structures			10,000,000	50,000	
<b>Unforeseen/Government Directive</b>			<b>150,000,000</b>	<b>100,150,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4880</b>	<b>Canal Collector(North)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>5,938,000</b></u>	<u><b>5,006,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>		<u><b>3,810,000</b></u>	<u><b>2,803,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<u><b>1,987,000</b></u>	<u><b>950,000</b></u>	
A01101	Total Basic Pay Of Officer	1		<u>821,000</u>	<u>950,000</u>	
C005	Canal Collector (BPS-18)	1		821,000		
A01102	Personal pay			1,166,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>		<u><b>1,823,000</b></u>	<u><b>1,853,000</b></u>	
A01151	Total Basic Pay Other Staff	5		<u>1,823,000</u>	<u>1,850,000</u>	
Z001	Zilladar (BPS-15)	1		471,000		
S035	Senior Clerk (BPS-14)	1		501,000		
V007	Vernacular Clerk (BPS-10)	1		244,000		
D112	Driver (BPS-06)	1		367,000		
N005	Naib Qasid (BPS-03)	1		240,000		
A01152	Personal pay				3,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,128,000</b></u>	<u><b>2,203,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,403,000</b></u>	<u><b>2,073,000</b></u>	
A01202	House Rent Allowance			246,000	250,000	
A01203	Conveyance Allowance			188,000	320,000	
A01207	Washing Allowance			2,000	2,000	
A0120D	Integrated Allowance			6,000	6,000	
A01217	Medical Allowance			122,000	150,000	
A0121T	Adhoc Relief Allowance 2013			53,000	70,000	
A0121Z	Adhoc Relief Allowance-2014			11,000		
A0122C	Adhoc Relief Allowance - 2015			53,000	45,000	
A0122M	Adhoc RelEIF Allowance 2016			172,000	230,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4880</b>	<b>Canal Collector(North)</b>				
A0122Y	Ad-hoc Relief Allowance 2017		275,000	300,000	
A0123G	Ad-hoc Relief Allowance-2018		275,000	300,000	
A0123P	Ad-hoc Relief Allowance 2019			350,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>725,000</u></b>	<b><u>130,000</u></b>	
A01274	Medical Charges		<u>200,000</u>	<u>30,000</u>	
001	Medical Charges		200,000	30,000	
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	
001	Leave Salary		525,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>710,000</u></b>	<b><u>1,080,000</u></b>	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>410,000</u></b>	<b><u>680,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>350,000</u>	
001	Travelling Allowance		200,000	350,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>180,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		180,000	250,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>80,000</u>	
001	Conveyance Charges		30,000	80,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>300,000</u></b>	<b><u>400,000</u></b>	
A03901	Stationery		<u>200,000</u>	<u>250,000</u>	
001	Stationery		200,000	250,000	
A03970	Others		<u>100,000</u>	<u>150,000</u>	
001	Others		100,000	150,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>550,000</u></b>	<b><u>850,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>550,000</u></b>	<b><u>850,000</u></b>	
A04114	Superannuation Encashment of L.P.R		550,000	850,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>900,000</u></b>	<b><u>600,000</u></b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4880 Canal Collector(North)</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>900,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			900,000	600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,000</u>	<u>550,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>150,000</u>	
A13001 Transport			<u>70,000</u>	<u>150,000</u>	
001 Transport			70,000	150,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>250,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>250,000</u>	
001 Machinery and Equipment			100,000	250,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>150,000</u>	
A13201 Furniture and Fixture			50,000	150,000	
<b>Canal Collector(North)</b>			<b>8,318,000</b>	<b>8,086,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4883</b>	<b>Suptt: Engineer Peshawar Circle Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>20,385,000</b></u>	<u><b>21,176,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>36</b>		<u><b>11,616,000</b></u>	<u><b>11,621,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<u><b>5,362,000</b></u>	<u><b>4,053,000</b></u>	
A01101	Total Basic Pay Of Officer		6		<u>5,362,000</u>	<u>4,047,000</u>	
S150	Superintending Engineer	(BPS-19)	1		2,462,000		
D025	Deputy Collector	(BPS-17)	1		1,015,000		
S166	Superintendent	(BPS-17)	1		561,000		
A057	Assistant	(BPS-16)	1		480,000		
C059	Circle Head Draftsman	(BPS-16)	1		475,000		
C082	Computer Operator	(BPS-16)	1		369,000		
A01105	Qualification Pay					6,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>		<u><b>6,254,000</b></u>	<u><b>7,568,000</b></u>	
A01151	Total Basic Pay Other Staff		30		<u>6,199,000</u>	<u>7,563,000</u>	
S115	Stenographer	(BPS-15)	1		422,000		
S035	Senior Clerk	(BPS-14)	5		2,064,000		
J013	Junior Clerk	(BPS-11)	10		1,496,000		
D105	Draftsman	(BPS-10)	1		372,000		
V007	Vernacular Clerk	(BPS-10)	1		237,000		
D112	Driver	(BPS-06)	2		142,000		
T029	Tracer	(BPS-05)	2		241,000		
C057	Chowkidar	(BPS-03)	1		132,000		
D006	Daftari	(BPS-03)	1		132,000		
M010	Mali	(BPS-03)	1		113,000		
N005	Naib Qasid	(BPS-03)	4		602,000		
S162	Sweeper	(BPS-03)	1		246,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>PR4883</b>	<b>Suptt: Engineer Peshawar Circle Peshawar</b>				
A01152	Personal pay		55,000	5,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,769,000</u></b>	<b><u>9,555,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,154,000</u></b>	<b><u>9,505,000</u></b>	
A01202	House Rent Allowance		1,373,000	1,315,000	
A01203	Conveyance Allowance		1,260,000	1,181,000	
A01207	Washing Allowance		9,000	9,000	
A01208	Dress Allowance		6,000	6,000	
A0120D	Integrated Allowance		19,000	30,000	
A0120E	Housing Subsidy Allowance		211,000	211,000	
A01217	Medical Allowance			714,000	
A0121T	Adhoc Relief Allowance 2013		280,000	215,000	
A01226	Computer Allowance		19,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		200,000	165,000	
A0122M	Adhoc Relief Allowance 2016		1,200,000	920,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			39,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,514,000	1,125,000	
A0123G	Ad-hoc Relief Allowance-2018		1,513,000	1,130,000	
A0123P	Ad-hoc Relief Allowance 2019			1,200,000	
A01264	Technical Allowance		550,000	1,225,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>615,000</u></b>	<b><u>50,000</u></b>	
A01274	Medical Charges		<u>300,000</u>		
001	Medical Charges		300,000		
A01278	Leave Salary		<u>315,000</u>	<u>50,000</u>	
001	Leave Salary		315,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,235,000</u></b>	<b><u>1,775,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>88,000</u></b>	<b><u>88,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		78,000	78,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4883</b>	<b>Suptt: Engineer Peshawar Circle Peshawar</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>320,000</u>	<u>280,000</u>	
A03303	Electricity			<u>300,000</u>	<u>250,000</u>	
001	Electricity			300,000	250,000	
A03304	Hot and Cold Weather Charges			20,000	30,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>640,000</u>	<u>1,120,000</u>	
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	
001	Travelling Allowance			150,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>750,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	750,000	
A03808	Conveyance Charges			<u>40,000</u>	<u>70,000</u>	
001	Conveyance Charges			40,000	70,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>187,000</u>	<u>287,000</u>	
A03901	Stationery			<u>50,000</u>	<u>100,000</u>	
001	Stationery			50,000	100,000	
A03902	Printing and Publication			<u>10,000</u>	<u>20,000</u>	
001	Printing and publication			10,000	20,000	
A03905	Newspapers Periodicals and Books			12,000	12,000	
A03906	Uniforms and Protective Clothing			10,000	20,000	
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	
001	Advertising and Publicity			15,000	15,000	
A03942	Cost of Other Stores			<u>40,000</u>	<u>20,000</u>	
001	Cost of other Stores			40,000	20,000	
A03970	Others			<u>50,000</u>	<u>100,000</u>	
001	Others			50,000	100,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>560,000</u>	<u>2,010,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>560,000</u>	<u>2,010,000</u>	
A04106	Reimbursement of medical charges to pensioners			10,000	10,000	
A04114	Superannuation Encashment of L.P.R			550,000	2,000,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4883 Suptt: Engineer Peshawar Circle Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>145,000</u>	<u>275,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>200,000</u>	
A13001 Transport			<u>100,000</u>	<u>200,000</u>	
001 Transport			100,000	200,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	
001 Machinery and Equipment			30,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>25,000</u>	
A13201 Furniture and Fixture			15,000	25,000	
<b>Suptt: Engineer Peshawar Circle Peshawar</b>			<b>22,925,000</b>	<b>25,836,000</b>	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4884</b>	<b>Canal Collector(South)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>5,932,000</b></u>	<u><b>5,242,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>		<u><b>3,388,000</b></u>	<u><b>3,200,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>		<u><b>1,655,000</b></u>	<u><b>1,200,000</b></u>	
A01101	Total Basic Pay Of Officer	3		<u>1,655,000</u>	<u>1,200,000</u>	
C116	Collector (BPS-18)	1		712,000		
S166	Superintendent (BPS-17)	1		611,000		
A057	Assistant (BPS-16)	1		332,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>		<u><b>1,733,000</b></u>	<u><b>2,000,000</b></u>	
A01151	Total Basic Pay Other Staff	7		<u>1,733,000</u>	<u>2,000,000</u>	
Z001	Zilladar (BPS-15)	1		314,000		
J024	Junior Scale Stenographer (BPS-14)	1		313,000		
J013	Junior Clerk (BPS-11)	1		277,000		
H041	Head Vernicular Clerk (BPS-10)	1		277,000		
D112	Driver (BPS-06)	1		242,000		
N005	Naib Qasid (BPS-03)	2		310,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,544,000</b></u>	<u><b>2,042,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,769,000</b></u>	<u><b>1,892,000</b></u>	
A01202	House Rent Allowance			300,000	350,000	
A01203	Conveyance Allowance			278,000	235,000	
A0120D	Integrated Allowance			12,000	11,000	
A01217	Medical Allowance			155,000	158,000	
A0121T	Adhoc Relief Allowance 2013			66,000	54,000	
A0122C	Adhoc Relief Allowance - 2015			46,000	37,000	
A0122M	Adhoc Releif Allowance 2016			210,000	215,000	
A0122Y	Ad-hoc Relief Allowance 2017			350,000	272,000	
A0123G	Ad-hoc Relief Allowance-2018			352,000	275,000	
A0123P	Ad-hoc Relief Allowance 2019				285,000	

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4884 Canal Collector(South)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>775,000</u></b>	<b><u>150,000</u></b>	
A01274 Medical Charges			<u>250,000</u>	<u>50,000</u>	
001 Medical Charges			250,000	50,000	
A01278 Leave Salary			<u>525,000</u>	<u>100,000</u>	
001 Leave Salary			525,000	100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>800,000</u></b>	<b><u>780,000</u></b>	
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A03304 Hot and Cold Weather Charges			50,000	50,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>450,000</u></b>	<b><u>450,000</u></b>	
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	
001 Travelling Allowance			300,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
<b>A039 TOTAL GENERAL</b>			<b><u>300,000</u></b>	<b><u>280,000</u></b>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	
001 Printing and publication			80,000	80,000	
A03970 Others			<u>120,000</u>	<u>100,000</u>	
001 Others			120,000	100,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>950,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>950,000</u></b>	
A04114 Superannuation Encashment of L.P.R			500,000	950,000	

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4884 Canal Collector(South)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>15,000</u>	<u>15,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	
A09201 Hardware			<u>15,000</u>	<u>15,000</u>	
001 Hardware			15,000	15,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>140,000</u>	<u>140,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>60,000</u>	
A13001 Transport			<u>60,000</u>	<u>60,000</u>	
001 Transport			60,000	60,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	
001 Machinery and Equipment			40,000	40,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			40,000	40,000	
<b>Canal Collector(South)</b>			<b>7,987,000</b>	<b>7,727,000</b>	

**NC21029 (024)  
IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4892</b>	<b>CHIEF ENGINEER (South)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>68,565,000</b></u>	<u><b>65,018,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>111</b>		<u><b>39,421,000</b></u>	<u><b>37,153,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>41</b>		<u><b>24,129,000</b></u>	<u><b>20,150,000</b></u>	
A01101	Total Basic Pay Of Officer		<u>41</u>		<u>23,720,000</u>	<u>20,000,000</u>	
C040	Chief Engineer	(BPS-20)	1		1,345,000		
S150	Superintending Engineer	(BPS-19)	1		1,230,000		
D028	Deputy Director	(BPS-18)	2		1,814,000		
T010	Technical Officer	(BPS-18)	1		1,055,000		
A007	Accounts Officer	(BPS-17)	1		815,000		
A021	Administrative Officer	(BPS-17)	1		829,000		
A079	Assistant Director	(BPS-17)	3		1,362,000		
A099	Assistant Engineer	(BPS-17)	5		3,927,000		
C038	Chief Draftsman	(BPS-17)	1		798,000		
S166	Superintendent	(BPS-17)	4		691,000		
A057	Assistant	(BPS-16)	17		6,845,000		
C082	Computer Operator	(BPS-16)	3		1,034,000		
H011	Head Circle Draftsman	(BPS-16)	1		1,975,000		
A01102	Personal pay				409,000	150,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>70</b>		<u><b>15,292,000</b></u>	<u><b>17,003,000</b></u>	
A01151	Total Basic Pay Other Staff		<u>70</u>		<u>15,292,000</u>	<u>17,000,000</u>	
S115	Stenographer	(BPS-15)	2		287,000		
S035	Senior Clerk	(BPS-14)	9		3,117,000		
S115	Stenographer	(BPS-14)	3		1,456,000		
D095	Divisional Head Draftsman	(BPS-13)	1		593,000		
D105	Draftsman	(BPS-11)	4		1,472,000		

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>PR4892</b>	<b>CHIEF ENGINEER (South)</b>						
J013	Junior Clerk	(BPS-11)	20		3,207,000		
D112	Driver	(BPS-06)	2		327,000		
T029	Tracer	(BPS-05)	2		388,000		
D006	Daftari	(BPS-04)	3		503,000		
C057	Chowkidar	(BPS-03)	2		260,000		
F013	Ferro Printer	(BPS-03)	1		224,000		
M010	Mali	(BPS-03)	1		224,000		
N005	Naib Qasid	(BPS-03)	16		2,572,000		
O001	Observer	(BPS-03)	1		209,000		
S023	Security Guard	(BPS-03)	1		193,000		
S162	Sweeper	(BPS-03)	2		260,000		
A01152	Personal pay					3,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,144,000</u></b>	<b><u>27,865,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,479,000</u></b>	<b><u>26,975,000</u></b>	
A01201	Senior Post Allowance				21,000		
A01202	House Rent Allowance				4,637,000	3,439,000	
A01203	Conveyance Allowance				4,265,000	3,371,000	
A01207	Washing Allowance				11,000	8,000	
A01208	Dress Allowance				9,000	7,000	
A0120D	Integrated Allowance				117,000	100,000	
A0120E	Housing Subsidy Allowance				352,000	825,000	
A01217	Medical Allowance				2,610,000	1,916,000	
A0121Q	Audit and Accounts Allowance				84,000		
A0121T	Adhoc Relief Allowance 2013				1,192,000	817,000	
A0121Z	Adhoc Relief Allowance-2014				40,000	40,000	
A01224	Entertainment Allowance				21,000	10,000	
A01226	Computer Allowance				60,000	54,000	
A0122C	Adhoc Relief Allowance - 2015				757,000	564,000	
A0122M	Adhoc Relief Allowance 2016				3,170,000	2,686,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				13,000	60,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,045,000	3,464,000	

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4892 CHIEF ENGINEER (South)</b>					
A0123G Ad-hoc Relief Allowance-2018			4,045,000	3,452,000	
A0123P Ad-hoc Relief Allowance 2019				3,450,000	
A01264 Technical Allowance			3,000,000	2,682,000	
A01270 Other			<u>30,000</u>	<u>30,000</u>	
081 PhD Allowance			30,000	30,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>665,000</u></b>	<b><u>890,000</u></b>	
A01274 Medical Charges			<u>350,000</u>	<u>350,000</u>	
001 Medical Charges			350,000	350,000	
A01278 Leave Salary			<u>315,000</u>	<u>540,000</u>	
001 Leave Salary			315,000	540,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,540,000</u></b>	<b><u>4,260,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>460,000</u></b>	<b><u>430,000</u></b>	
A03201 Postage and Telegraph			80,000	80,000	
A03202 Telephone and Trunk Call			380,000	350,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>860,000</u></b>	<b><u>1,060,000</u></b>	
A03301 Gas			300,000	350,000	
A03303 Electricity			<u>500,000</u>	<u>650,000</u>	
001 Electricity			500,000	650,000	
A03304 Hot and Cold Weather Charges			60,000	60,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,220,000</u></b>	<b><u>1,770,000</u></b>	
A03801 Training - domestic				250,000	
A03805 Travelling Allowance			<u>400,000</u>	<u>650,000</u>	
001 Travelling Allowance			400,000	650,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	800,000	
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	
001 Conveyance Charges			70,000	70,000	

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>PR4892</b>	<b>CHIEF ENGINEER (South)</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	
001	Stationery			350,000	350,000	
A03902	Printing and Publication			<u>80,000</u>	<u>80,000</u>	
001	Printing and publication			80,000	80,000	
A03905	Newspapers Periodicals and Books			40,000	40,000	
A03906	Uniforms and Protective Clothing			30,000	30,000	
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	
001	Advertising and Publicity			200,000	200,000	
A03970	Others			<u>300,000</u>	<u>300,000</u>	
001	Others			300,000	300,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	
A09201	Hardware			<u>63,000</u>	<u>63,000</u>	
001	Hardware			63,000	63,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>260,000</u></b>	<b><u>260,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	
A13001	Transport			<u>120,000</u>	<u>120,000</u>	

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>PR4892 CHIEF ENGINEER (South)</b>					
001 Transport			120,000	120,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	
001 Machinery and Equipment			100,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixture			40,000	40,000	
<b>CHIEF ENGINEER (South)</b>			<b>75,128,000</b>	<b>71,801,000</b>	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>SU4187</b>	<b>Special Revenue Swabi Irrigation Division NO I Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>23,834,000</b></u>	<u><b>25,215,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>61</b>		<u><b>14,038,000</b></u>	<u><b>15,548,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>		<u><b>1,253,000</b></u>	<u><b>1,253,000</b></u>	
A01101	Total Basic Pay Of Officer	3		<u>1,253,000</u>	<u>1,253,000</u>	
D025	Deputy Collector (BPS-17)	1		602,000		
C082	Computer Operator (BPS-16)	2		651,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>58</b>		<u><b>12,785,000</b></u>	<u><b>14,295,000</b></u>	
A01151	Total Basic Pay Other Staff	58		<u>12,785,000</u>	<u>14,295,000</u>	
Z001	Zilladar (BPS-15)	3		959,000		
H041	Head Vernicular Clerk (BPS-10)	1		292,000		
R330	Revenue Inspector (Abiana) (BPS-10)	4		578,000		
V007	Vernacular Clerk (BPS-10)	7		983,000		
P017	Patwari (BPS-09)	33		5,878,000		
G052	Gauge Reader (BPS-05)	1		210,000		
A046	Apprentice Patwarie (BPS-03)	2		2,979,000		
B019	Beldar (BPS-03)	1		155,000		
D010	Dak Runner (BPS-03)	2		260,000		
N005	Naib Qasid (BPS-03)	4		491,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>9,796,000</b></u>	<u><b>9,667,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>9,396,000</b></u>	<u><b>9,636,000</b></u>	
A01202	House Rent Allowance			1,322,000	850,000	
A01203	Conveyance Allowance			1,646,000	1,250,000	
A0120D	Integrated Allowance			23,000	16,000	
A01217	Medical Allowance			1,229,000	1,230,000	

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IRRIGATION**

**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4187 Special Revenue Swabi Irrigation Division NO I Swabi</b>					
A0121T Adhoc Relief Allowance 2013			395,000	526,000	
A01226 Computer Allowance			20,000	19,000	
A0122C Adhoc Relief Allowance - 2015			1,607,000	256,000	
A0122M Adhoc Relief Allowance 2016			247,000	1,077,000	
A0122Y Ad-hoc Relief Allowance 2017			1,453,000	1,481,000	
A0123G Ad-hoc Relief Allowance-2018			1,454,000	1,481,000	
A0123P Ad-hoc Relief Allowance 2019				1,450,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>400,000</u></b>	<b><u>31,000</u></b>	
A01274 Medical Charges			<u>85,000</u>	<u>1,000</u>	
001 Medical Charges			85,000	1,000	
A01278 Leave Salary			<u>315,000</u>	<u>30,000</u>	
001 Leave Salary			315,000	30,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,305,000</u></b>	<b><u>1,040,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>10,000</u></b>	
A03201 Postage and Telegraph			25,000	10,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>75,000</u></b>	
A03304 Hot and Cold Weather Charges			100,000	75,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>215,000</u></b>	<b><u>465,000</u></b>	
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	
001 Travelling Allowance			100,000	250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	
001 Conveyance Charges			15,000	15,000	
<b>A039 TOTAL GENERAL</b>			<b><u>965,000</u></b>	<b><u>490,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SU4187</b>	<b>Special Revenue Swabi Irrigation Division NO I Swabi</b>				
A03901	Stationery		<u>150,000</u>	<u>250,000</u>	
001	Stationery		150,000	250,000	
A03902	Printing and Publication		<u>350,000</u>	<u>120,000</u>	
001	Printing and publication		350,000	120,000	
A03905	Newspapers Periodicals and Books		15,000		
A03919	Payments to Other for Service Rendered		<u>300,000</u>	<u>50,000</u>	
001	Payments to Others for Service Rendered		300,000	50,000	
A03970	Others		<u>150,000</u>	<u>70,000</u>	
001	Others		150,000	70,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,200,000</b></u>	<u><b>2,000,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,200,000</b></u>	<u><b>2,000,000</b></u>	
A04114	Superannuation Encashment of L.P.R		1,200,000	2,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>600,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>600,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>150,000</b></u>		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>150,000</b></u>		
A09701	Furniture and fixtures		<u>150,000</u>		
001	Furniture & Fixture		150,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>250,000</b></u>	<u><b>220,000</b></u>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>120,000</b></u>	
A13001	Transport		<u>150,000</u>	<u>120,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4187 Special Revenue Swabi Irrigation Division NO I Swabi</b>					
001 Transport			150,000	120,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			50,000	50,000	
<b>Special Revenue Swabi Irrigation Division NO I Swabi</b>			<b>27,339,000</b>	<b>28,475,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SU4263</b>	<b>Executive Engineer Swabi Irrigation Division NO I Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>98,993,500</u></b>	<b><u>135,315,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>332</u></b>		<b><u>49,193,000</u></b>	<b><u>72,890,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>		<b><u>4,178,000</u></b>	<b><u>4,739,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>4,178,000</u>	<u>4,559,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,133,000		
D096	Divisional Accountant	(BPS-17)	1		751,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,144,000		
A057	Assistant	(BPS-16)	1		475,000		
C082	Computer Operator	(BPS-16)	2		675,000		
A01102	Personal pay					96,000	
A01103	Special Pay					75,000	
A01105	Qualification Pay					9,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>325</u></b>		<b><u>45,015,000</u></b>	<b><u>68,151,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>325</u>		<u>45,015,000</u>	<u>68,098,000</u>	
S035	Senior Clerk	(BPS-14)	5		953,000		
H021	Head Draftsman	(BPS-13)	1		406,000		
S136	Sub Engineer	(BPS-12)	1		37,000		
J013	Junior Clerk	(BPS-11)	8		1,349,000		
S136	Sub Engineer	(BPS-11)	6		1,274,000		
D105	Draftsman	(BPS-10)	1		403,000		
G007	Guage Reader	(BPS-07)	1		30,500		
D112	Driver	(BPS-06)	4		672,000		
M153	Masan Mistri	(BPS-06)	2		589,000		
C011	Care Taker	(BPS-05)	1		414,000		
E019	Electrician	(BPS-05)	3		662,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SU4263</b>	<b>Executive Engineer Swabi Irrigation Division NO I Swabi</b>						
G007	Guage Reader	(BPS-05)	15		1,906,000		
R049	Road Roller Driver	(BPS-05)	2		468,000		
S081	Signallor	(BPS-05)	5		36,000		
S125	Store Clerk	(BPS-05)	1		257,000		
T025	Time Keeper	(BPS-05)	1		257,000		
T029	Tracer	(BPS-05)	2		421,000		
W026	Work Munshi	(BPS-05)	6		973,000		
D006	Daftari	(BPS-04)	1		334,000		
G026	Greaser	(BPS-04)	2		340,000		
P103	Pump Driver	(BPS-04)	4		665,000		
P104	Pump Operator	(BPS-04)	60		9,010,000		
B010	Barkandaz	(BPS-03)	4		507,000		
B019	Beldar	(BPS-03)	84		9,141,000		
C057	Chowkidar	(BPS-03)	69		8,469,000		
C113	Chowkidar-Cum-Cook	(BPS-03)	3		364,500		
D005	Dafadar	(BPS-03)	2		338,000		
D010	Dak Runner	(BPS-03)	2		338,000		
M010	Mali	(BPS-03)	5		606,000		
M021	Mate	(BPS-03)	8		1,129,000		
N005	Naib Qasid	(BPS-03)	6		1,032,000		
O054	Operator-cum- Chowkidar	(BPS-03)	2		165,000		
P104	Pump Operator	(BPS-03)	1		209,000		
R025	Regulation Beldar	(BPS-03)	1		224,000		
R048	Road Roller Cleaner	(BPS-03)	1		274,000		
S162	Sweeper	(BPS-03)	5		762,000		
A01152	Personal pay					53,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>49,800,500</u></b>	<b><u>62,425,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>48,975,500</u></b>	<b><u>62,195,000</u></b>	
A01202 House Rent Allowance			6,302,500	6,425,000	
A01203 Conveyance Allowance			8,100,000	8,626,000	
A01207 Washing Allowance			28,000	30,000	
A01208 Dress Allowance			40,000	30,000	
A0120D Integrated Allowance			32,000	32,000	
A0120X Adhoc Allowance - 2010				13,000	
A01217 Medical Allowance			5,364,000	6,770,000	
A0121Q Audit and Accounts Allowance			50,000	52,000	
A0121T Adhoc Relief Allowance 2013			5,473,000	3,593,000	
A01226 Computer Allowance			20,000	20,000	
A0122C Adhoc Relief Allowance - 2015			7,140,000	5,955,000	
A0122M Adhoc Relief Allowance 2016			5,352,500	6,385,000	
A0122N Special Conveyance Allowance to Disabled Employees				142,000	
A0122Y Ad-hoc Relief Allowance 2017			5,151,000	7,500,000	
A01233 Unattractive Area Allowance			<u>23,000</u>		
001 Unattractive Area Allowance			23,000		
A0123G Ad-hoc Relief Allowance-2018			5,149,500	7,500,000	
A0123P Ad-hoc Relief Allowance 2019				7,525,000	
A01260 Ration Allowance				3,000	
A01264 Technical Allowance			750,000	1,594,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>825,000</u></b>	<b><u>230,000</u></b>	
A01274 Medical Charges			<u>300,000</u>	<u>200,000</u>	
001 Medical Charges			300,000	200,000	
A01278 Leave Salary			<u>525,000</u>	<u>30,000</u>	
001 Leave Salary			525,000	30,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>23,041,000</u></b>	<b><u>23,542,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>225,000</u></b>	<b><u>275,000</u></b>	
A03201 Postage and Telegraph			25,000	25,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>SU4263</b>	<b>Executive Engineer Swabi Irrigation Division NO I Swabi</b>					
A03202	Telephone and Trunk Call			200,000	250,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>20,100,000</u>	<u>20,100,000</u>	
A03303	Electricity			<u>20,000,000</u>	<u>20,000,000</u>	
001	Electricity			20,000,000	20,000,000	
A03304	Hot and Cold Weather Charges			100,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000,000</u>	<u>1,462,000</u>	
A03805	Travelling Allowance			<u>400,000</u>	<u>562,000</u>	
001	Travelling Allowance			400,000	562,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>850,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	850,000	
A03808	Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001	Conveyance Charges			50,000	50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>1,716,000</u>	<u>1,705,000</u>	
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	
001	Stationery			400,000	400,000	
A03902	Printing and Publication			<u>500,000</u>	<u>500,000</u>	
001	Printing and publication			500,000	500,000	
A03905	Newspapers Periodicals and Books			16,000	15,000	
A03906	Uniforms and Protective Clothing			100,000	50,000	
A03907	Advertising & Publicity			<u>400,000</u>	<u>450,000</u>	
001	Advertising and Publicity			400,000	450,000	
A03917	Law Charges			50,000	50,000	
A03942	Cost of Other Stores			<u>100,000</u>	<u>40,000</u>	
001	Cost of other Stores			100,000		
A03970	Others			<u>150,000</u>	<u>200,000</u>	
001	Others			150,000	200,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,500,000</u>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi</b>					
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>750,000</u>	<u>3,115,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>350,000</u>	
A13001 Transport			<u>350,000</u>	<u>350,000</u>	
001 Transport			350,000	350,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>115,000</u>	
A13101 Machinery and Equipment			<u>200,000</u>	<u>115,000</u>	
001 Machinery and Equipment			200,000	115,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>150,000</u>	
A13201 Furniture and Fixture			200,000	150,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>2,500,000</u>	
A13301 Office Buildings				<u>500,000</u>	
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>2,000,000</u>	
001 Residential Buildings				2,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SU4263</b>	<b>Executive Engineer Swabi Irrigation Division NO I Swabi</b>				
<b>Executive Engineer Swabi Irrigation Division NO I Swabi</b>			<b>125,484,500</b>	<b>164,072,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SU4324</b>	<b>Superintending Engineer Swabi Irrigation Circle Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,867,000</u></b>	<b><u>13,677,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>		<b><u>8,767,000</u></b>	<b><u>7,508,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<b><u>5,992,000</u></b>	<b><u>3,858,000</u></b>	
A01101	Total Basic Pay Of Officer		6		<u>3,123,000</u>	<u>3,851,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,151,000		
S166	Superintendent	(BPS-17)	1		486,000		
A057	Assistant	(BPS-16)	2		667,000		
C059	Circle Head Draftsman	(BPS-16)	1		380,000		
C082	Computer Operator	(BPS-16)	1		439,000		
A01102	Personal pay				2,869,000	7,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>		<b><u>2,775,000</u></b>	<b><u>3,650,000</u></b>	
A01151	Total Basic Pay Other Staff		16		<u>2,775,000</u>	<u>3,650,000</u>	
S035	Senior Clerk	(BPS-14)	3		595,000		
S115	Stenographer	(BPS-14)	1		470,000		
J013	Junior Clerk	(BPS-11)	6		528,000		
D105	Draftsman	(BPS-10)	1		292,000		
D112	Driver	(BPS-06)	1		195,000		
T029	Tracer	(BPS-05)	1		195,000		
C057	Chowkidar	(BPS-03)	1		193,000		
N005	Naib Qasid	(BPS-03)	2		307,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,100,000</u></b>	<b><u>6,169,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,548,000</u></b>	<b><u>5,994,000</u></b>	
A01202	House Rent Allowance				635,000	590,000	
A01203	Conveyance Allowance				845,000	863,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SU4324</b>	<b>Superintending Engineer Swabi Irrigation Circle Swabi</b>				
A0120D	Integrated Allowance		12,000	11,000	
A01217	Medical Allowance		478,000	455,000	
A0121Q	Audit and Accounts Allowance			10,000	
A0121T	Adhoc Relief Allowance 2013		145,000	156,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		20,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			110,000	
A0122M	Adhoc Relief Allowance 2016		599,000	570,000	
A0122Y	Ad-hoc Relief Allowance 2017		629,000	705,000	
A0123G	Ad-hoc Relief Allowance-2018		629,000	705,000	
A0123P	Ad-hoc Relief Allowance 2019			750,000	
A01264	Technical Allowance		550,000	1,045,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>552,000</u></b>	<b><u>175,000</u></b>	
A01274	Medical Charges		<u>386,000</u>	<u>75,000</u>	
001	Medical Charges		386,000	75,000	
A01278	Leave Salary		<u>166,000</u>	<u>100,000</u>	
001	Leave Salary		166,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,636,000</u></b>	<b><u>1,630,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>170,000</u></b>	<b><u>95,000</u></b>	
A03201	Postage and Telegraph		50,000	20,000	
A03202	Telephone and Trunk Call		120,000	75,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>280,000</u></b>	<b><u>290,000</u></b>	
A03301	Gas			10,000	
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	
001	Electricity		250,000	250,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>915,000</u></b>	<b><u>965,000</u></b>	
A03805	Travelling Allowance		<u>300,000</u>	<u>350,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU4324 Superintending Engineer Swabi Irrigation Circle Swabi</b>					
001 Travelling Allowance			300,000	350,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	
001 Conveyance Charges			15,000	15,000	
<b>A039 TOTAL GENERAL</b>			<u>271,000</u>	<u>280,000</u>	
A03901 Stationery			<u>75,000</u>	<u>100,000</u>	
001 Stationery			75,000	100,000	
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	
001 Printing and publication			40,000	50,000	
A03905 Newspapers Periodicals and Books			16,000	15,000	
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	
001 Advertising and Publicity			40,000	40,000	
A03970 Others			<u>100,000</u>	<u>75,000</u>	
001 Others			100,000	75,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>	<u>1,000,000</u>	
<b>A041 TOTAL PENSION</b>			<u>400,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			400,000	1,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>900,000</u>	<u>60,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>900,000</u>	<u>60,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>60,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			900,000	60,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>350,000</u>	<u>350,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	
A13001 Transport			<u>150,000</u>	<u>150,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SU4324</b>	<b>Superintending Engineer Swabi Irrigation Circle Swabi</b>				
001	Transport		150,000	150,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	
001	Machinery and Equipment		100,000	100,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A13201	Furniture and Fixture		100,000	100,000	
<b>Superintending Engineer Swabi Irrigation Circle Swabi</b>			<b>17,153,000</b>	<b>16,717,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SU5107</b>	<b>Executive Engineer Irrigation Division No.2 Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>89,141,000</b></u>	<u><b>122,670,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>326</b>		<u><b>49,192,000</b></u>	<u><b>70,950,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<u><b>3,386,000</b></u>	<u><b>3,400,000</b></u>	
A01101	Total Basic Pay Of Officer		5		<u>3,386,000</u>	<u>3,250,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,102,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,204,000		
A057	Assistant	(BPS-16)	1		480,000		
D201	Divisional Accounts Officer	(BPS-16)	1		600,000		
A01102	Personal pay					150,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>321</b>		<u><b>45,806,000</b></u>	<u><b>67,550,000</b></u>	
A01151	Total Basic Pay Other Staff		321		<u>45,746,000</u>	<u>67,500,000</u>	
S035	Senior Clerk	(BPS-14)	3		839,000		
H021	Head Draftsman	(BPS-13)	1		924,000		
J013	Junior Clerk	(BPS-11)	5		937,000		
S136	Sub Engineer	(BPS-11)	7		2,506,000		
D105	Draftsman	(BPS-10)	1		808,000		
D112	Driver	(BPS-06)	3		555,000		
M153	Masan Mistri	(BPS-06)	2		590,000		
E019	Electrician	(BPS-05)	1		657,000		
G007	Guage Reader	(BPS-05)	18		4,806,000		
R049	Road Roller Driver	(BPS-05)	1		273,000		
S081	Signallor	(BPS-05)	4		762,000		
T029	Tracer	(BPS-05)	1		304,000		
W026	Work Munshi	(BPS-05)	7		1,127,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SU5107</b>	<b>Executive Engineer Irrigation Division No.2 Swabi</b>						
G026	Greaser	(BPS-04)	2		435,000		
P103	Pump Driver	(BPS-04)	3		441,000		
P104	Pump Operator	(BPS-04)	65		634,000		
B010	Barkandaz	(BPS-03)	4		569,000		
B019	Beldar	(BPS-03)	84		12,646,000		
C057	Chowkidar	(BPS-03)	78		9,175,000		
D005	Dafadar	(BPS-03)	1		624,000		
D010	Dak Runner	(BPS-03)	2		833,000		
M010	Mali	(BPS-03)	3		777,000		
M021	Mate	(BPS-03)	9		506,000		
N005	Naib Qasid	(BPS-03)	3		501,000		
O054	Operator-cum- Chowkidar	(BPS-03)	5		1,067,000		
P104	Pump Operator	(BPS-03)	1		640,000		
R026	Regulation Jamadar	(BPS-03)	1		524,000		
R048	Road Roller Cleaner	(BPS-03)	1		524,000		
S162	Sweeper	(BPS-03)	5		762,000		
A01152	Personal pay				60,000	50,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>39,949,000</u></b>	<b><u>51,720,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>39,138,000</u></b>	<b><u>51,195,000</u></b>	
A01202	House Rent Allowance				5,737,500	5,793,000	
A01203	Conveyance Allowance				8,285,000	7,448,000	
A01207	Washing Allowance				21,000	20,000	
A01208	Dress Allowance				21,000	21,000	
A0120D	Integrated Allowance					15,000	
A01217	Medical Allowance				6,024,000	5,860,000	
A0121A	Ad - hoc Allowance - 2011					8,000	
A0121Q	Audit and Accounts Allowance					73,000	
A0121T	Adhoc Relief Allowance 2013				1,759,000	1,424,000	
A0121Z	Adhoc Relief Allowance-2014				114,000	6,000	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SU5107</b>	<b>Executive Engineer Irrigation Division No.2 Swabi</b>				
A0122C	Adhoc Relief Allowance - 2015		1,505,000	968,000	
A0122M	Adhoc Relief Allowance 2016		5,656,000	5,331,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,563,500	7,455,000	
A01233	Unattractive Area Allowance		<u>8,000</u>		
001	Unattractive Area Allowance		8,000		
A0123G	Ad-hoc Relief Allowance-2018		4,569,000	7,462,000	
A0123P	Ad-hoc Relief Allowance 2019			7,287,000	
A01264	Technical Allowance		875,000	2,000,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>811,000</u></b>	<b><u>525,000</u></b>	
A01271	Overtime Allowance		11,000		
A01274	Medical Charges		<u>275,000</u>	<u>275,000</u>	
001	Medical Charges		275,000	275,000	
A01278	Leave Salary		<u>525,000</u>	<u>250,000</u>	
001	Leave Salary		525,000	250,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>23,015,000</u></b>	<b><u>23,193,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>	<b><u>100,000</u></b>	
A03201	Postage and Telegraph		30,000	30,000	
A03202	Telephone and Trunk Call		80,000	70,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>21,545,000</u></b>	<b><u>21,540,000</u></b>	
A03303	Electricity		<u>21,470,000</u>	<u>21,470,000</u>	
001	Electricity		21,470,000	21,470,000	
A03304	Hot and Cold Weather Charges		75,000	70,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>575,000</u></b>	<b><u>880,000</u></b>	
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	
001	Travelling Allowance		200,000	250,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU5107 Executive Engineer Irrigation Division No.2 Swabi</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>345,000</u>	<u>600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			345,000	600,000	
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	
001 Conveyance Charges			30,000	30,000	
<b>A039 TOTAL GENERAL</b>			<b><u>785,000</u></b>	<b><u>673,000</u></b>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>100,000</u>	<u>120,000</u>	
001 Printing and publication			100,000	120,000	
A03905 Newspapers Periodicals and Books			25,000	18,000	
A03906 Uniforms and Protective Clothing			50,000	25,000	
A03907 Advertising & Publicity			<u>350,000</u>	<u>200,000</u>	
001 Advertising and Publicity			350,000	200,000	
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	
001 Cost of other Stores			80,000	80,000	
A03970 Others			<u>80,000</u>	<u>130,000</u>	
001 Others			80,000	130,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>	
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>361,000</u></b>	<b><u>2,950,000</u></b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU5107 Executive Engineer Irrigation Division No.2 Swabi</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>250,000</u>	
A13001 Transport			<u>150,000</u>	<u>250,000</u>	
001 Transport			150,000	250,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>111,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>111,000</u>	<u>100,000</u>	
001 Machinery and Equipment			111,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			100,000	100,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>2,500,000</u>	
A13301 Office Buildings				<u>500,000</u>	
001 Office Buildings				500,000	
A13302 Residential Buildings				<u>2,000,000</u>	
001 Residential Buildings				2,000,000	
<b>Executive Engineer Irrigation Division No.2 Swabi</b>			<b>115,217,000</b>	<b>151,013,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>SU5108</b>	<b>Special Revenue Irrigation Division No.2 Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>19,048,000</u>	<u>21,488,000</u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>56</b>		<u>10,407,000</u>	<u>12,400,000</u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>		<u>331,000</u>		
A01101	Total Basic Pay Of Officer	2		<u>331,000</u>		
C082	Computer Operator (BPS-16)	2		331,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>54</b>		<u>10,076,000</u>	<u>12,400,000</u>	
A01151	Total Basic Pay Other Staff	54		<u>9,931,000</u>	<u>12,400,000</u>	
Z001	Zilladar (BPS-15)	3		1,397,000		
H041	Head Vernicular Clerk (BPS-10)	1		277,000		
R330	Revenue Inspector (Abiana) (BPS-10)	5		744,000		
V007	Vernacular Clerk (BPS-10)	6		1,248,000		
P017	Patwari (BPS-09)	32		5,354,000		
A046	Apprentice Patwarie (BPS-03)	2		260,000		
D010	Dak Runner (BPS-03)	2		260,000		
N005	Naib Qasid (BPS-03)	3		391,000		
A01152	Personal pay			145,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>8,641,000</u>	<u>9,088,000</u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>7,900,000</u>	<u>8,928,000</u>	
A01202	House Rent Allowance			981,000	1,078,000	
A01203	Conveyance Allowance			1,241,000	1,363,000	
A01217	Medical Allowance			620,000	963,000	
A0121T	Adhoc Relief Allowance 2013			788,000	250,000	
A0121Z	Adhoc Relief Allowance-2014			523,000		
A0122C	Adhoc Relief Allowance - 2015			588,000	179,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU5108 Special Revenue Irrigation Division No.2 Swabi</b>					
A0122M Adhoc Releif Allowance 2016			1,046,000	998,000	
A0122Y Ad-hoc Relief Allowance 2017			1,056,000	1,356,000	
A0123G Ad-hoc Relief Allowance-2018			1,057,000	1,356,000	
A0123P Ad-hoc Relief Allowance 2019				1,385,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>741,000</u></b>	<b><u>160,000</u></b>	
A01271 Overtime Allowance			105,000		
A01274 Medical Charges			<u>250,000</u>	<u>75,000</u>	
001 Medical Charges			250,000	75,000	
A01278 Leave Salary			<u>386,000</u>	<u>85,000</u>	
001 Leave Salary			386,000	85,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>365,000</u></b>	<b><u>315,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A03201 Postage and Telegraph			10,000	10,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>20,000</u></b>	
A03304 Hot and Cold Weather Charges			30,000	20,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>120,000</u></b>	<b><u>85,000</u></b>	
A03805 Travelling Allowance			<u>100,000</u>	<u>75,000</u>	
001 Travelling Allowance			100,000	75,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>10,000</u>	
001 Conveyance Charges			20,000	10,000	
<b>A039 TOTAL GENERAL</b>			<b><u>205,000</u></b>	<b><u>200,000</u></b>	
A03901 Stationery			<u>50,000</u>	<u>75,000</u>	
001 Stationery			50,000	75,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			5,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SU5108 Special Revenue Irrigation Division No.2 Swabi</b>					
A03906 Uniforms and Protective Clothing			50,000	25,000	
A03907 Advertising & Publicity			<u>20,000</u>		
001 Advertising and Publicity			20,000		
A03970 Others			<u>30,000</u>	<u>50,000</u>	
001 Others			30,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>750,000</b></u>	<u><b>950,000</b></u>	
<b>A041 TOTAL PENSION</b>			<u><b>750,000</b></u>	<u><b>950,000</b></u>	
A04114 Superannuation Encashment of L.P.R			750,000	950,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>750,000</b></u>	<u><b>600,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>750,000</b></u>	<u><b>600,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>750,000</u>	<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			750,000	600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>65,000</b></u>	<u><b>50,000</b></u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>35,000</b></u>	<u><b>25,000</b></u>	
A13101 Machinery and Equipment			<u>35,000</u>	<u>25,000</u>	
001 Machinery and Equipment			35,000	25,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>25,000</b></u>	
A13201 Furniture and Fixture			30,000	25,000	
<b>Special Revenue Irrigation Division No.2 Swabi</b>			<b>20,978,000</b>	<b>23,403,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SW4295</b>	<b>Suptt: Engineer Swat Irrigation Circle Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,719,000</u></b>	<b><u>19,009,050</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>		<b><u>9,108,000</u></b>	<b><u>10,594,050</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>		<b><u>3,427,000</u></b>	<b><u>3,840,050</u></b>	
A01101	Total Basic Pay Of Officer		6		<u>3,427,000</u>	<u>3,787,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,136,000		
D025	Deputy Collector	(BPS-17)	1		533,000		
S166	Superintendent	(BPS-17)	1		533,000		
A057	Assistant	(BPS-16)	2		765,000		
C059	Circle Head Draftsman	(BPS-16)	1		460,000		
A01102	Personal pay					53,050	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>		<b><u>5,681,000</u></b>	<b><u>6,754,000</u></b>	
A01151	Total Basic Pay Other Staff		27		<u>5,681,000</u>	<u>6,754,000</u>	
S115	Stenographer	(BPS-15)	1		520,000		
S035	Senior Clerk	(BPS-14)	5		971,000		
D105	Draftsman	(BPS-11)	1		419,000		
J013	Junior Clerk	(BPS-11)	6		1,496,000		
D105	Draftsman	(BPS-10)	1		418,000		
T029	Tracer	(BPS-05)	2		421,000		
D006	Daftari	(BPS-04)	2		168,000		
D112	Driver	(BPS-04)	1		162,000		
C057	Chowkidar	(BPS-03)	1		146,000		
D010	Dak Runner	(BPS-03)	1		146,000		
F013	Ferro Printer	(BPS-03)	1		146,000		
N005	Naib Qasid	(BPS-03)	4		522,000		
S162	Sweeper	(BPS-03)	1		146,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4295 Suptt: Engineer Swat Irrigation Circle Swat</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,611,000</u></b>	<b><u>8,415,000</u></b>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,101,000</u></b>	<b><u>8,315,000</u></b>	
A01202 House Rent Allowance			489,000	600,000	
A01203 Conveyance Allowance			798,000	1,415,000	
A01207 Washing Allowance			38,000	20,000	
A0120D Integrated Allowance			22,000	38,000	
A01217 Medical Allowance			494,000	650,000	
A0121T Adhoc Relief Allowance 2013			798,000	250,000	
A0121Z Adhoc Relief Allowance-2014			704,000	2,000	
A01224 Entertainment Allowance			7,000	15,000	
A0122C Adhoc Relief Allowance - 2015			798,000	200,000	
A0122M Adhoc Releif Allowance 2016				800,000	
A0122Y Ad-hoc Relief Allowance 2017			1,008,000	1,050,000	
A01233 Unattractive Area Allowance			<u>368,000</u>	<u>500,000</u>	
001 Unattractive Area Allowance			368,000	500,000	
A0123G Ad-hoc Relief Allowance-2018			1,007,000	1,050,000	
A0123P Ad-hoc Relief Allowance 2019				1,075,000	
A01264 Technical Allowance			570,000	650,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>510,000</u></b>	<b><u>100,000</u></b>	
A01274 Medical Charges			<u>300,000</u>	<u>50,000</u>	
001 Medical Charges			300,000	50,000	
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	
001 Leave Salary			210,000	50,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,195,000</u></b>	<b><u>2,735,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>175,000</u></b>	<b><u>225,000</u></b>	
A03201 Postage and Telegraph			25,000	25,000	
A03202 Telephone and Trunk Call			150,000	200,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>700,000</u></b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SW4295</b>	<b>Suptt: Engineer Swat Irrigation Circle</b>				
	<b>Swat</b>				
A03304	Hot and Cold Weather Charges		100,000	700,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>700,000</u></b>	<b><u>1,550,000</u></b>	
A03805	Travelling Allowance		<u>300,000</u>	<u>700,000</u>	
001	Travelling Allowance		300,000	700,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>850,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	850,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>220,000</u></b>	<b><u>260,000</u></b>	
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	
001	Stationery		80,000	100,000	
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	
001	Printing and publication		10,000	10,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03942	Cost of Other Stores		<u>25,000</u>	<u>25,000</u>	
001	Cost of other Stores		25,000	25,000	
A03970	Others		<u>100,000</u>	<u>120,000</u>	
001	Others		100,000	120,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,200,000</u></b>	<b><u>850,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,200,000</u></b>	<b><u>850,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,200,000	850,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,600,000</u></b>	<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,600,000</u></b>	<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,600,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,600,000	600,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4295 Suptt: Engineer Swat Irrigation Circle Swat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>320,000</u>	<u>820,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>300,000</u>	
A13001 Transport			<u>50,000</u>	<u>300,000</u>	
001 Transport			50,000	300,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>70,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	
001 Machinery and Equipment			50,000	70,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>350,000</u>	
A13201 Furniture and Fixture			20,000	350,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>100,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>50,000</u>	
001 Office Buildings			100,000	50,000	
A13302 Residential Buildings			<u>100,000</u>	<u>50,000</u>	
001 Residential Buildings			100,000	50,000	
<b>Suptt: Engineer Swat Irrigation Circle Swat</b>			<b>21,034,000</b>	<b>24,014,050</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SW4296</b>	<b>Executive Engineer Swat Irrigation Division Swat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>82,838,750</u></b>	<b><u>85,798,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>239</b>		<b><u>39,853,750</u></b>	<b><u>48,033,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>		<b><u>3,765,000</u></b>	<b><u>4,663,000</u></b>	
A01101	Total Basic Pay Of Officer		8		<u>3,729,000</u>	<u>4,582,000</u>	
E041	Executive Engineer	(BPS-18)	1		977,000		
S135	Sub Divisional Officer	(BPS-17)	4		1,499,000		
A057	Assistant	(BPS-16)	1		460,000		
C082	Computer Operator	(BPS-16)	1		318,000		
D096	Divisional Accountant	(BPS-16)	1		475,000		
A01102	Personal pay				20,000	65,000	
A01105	Qualification Pay				16,000	16,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>231</b>		<b><u>36,088,750</u></b>	<b><u>43,370,000</u></b>	
A01151	Total Basic Pay Other Staff		231		<u>35,924,750</u>	<u>43,350,000</u>	
H021	Head Draftsman	(BPS-14)	1		517,000		
S035	Senior Clerk	(BPS-14)	5		1,736,000		
S136	Sub Engineer	(BPS-12)	10		2,388,000		
D105	Draftsman	(BPS-11)	1		497,000		
J013	Junior Clerk	(BPS-11)	9		1,859,000		
S136	Sub Engineer	(BPS-11)	2		377,000		
P017	Patwari	(BPS-09)	2		345,000		
C006	Canal Inspector	(BPS-07)	2		345,000		
C012	Carpenter	(BPS-07)	1		195,000		
E019	Electrician	(BPS-07)	3		495,000		
G007	Guage Reader	(BPS-07)	14		2,379,000		
M153	Masan Mistri	(BPS-07)	2		502,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>SW4296</b>	<b>Executive Engineer Swat Irrigation Division Swat</b>						
S161	Surveyor	(BPS-07)	1		162,000		
T029	Tracer	(BPS-07)	2		330,000		
D112	Driver	(BPS-06)	4		922,000		
O014	Operator	(BPS-06)	22		3,578,000		
P036	Pipe Fitter	(BPS-06)	1		195,000		
D006	Daftari	(BPS-04)	1		193,000		
G026	Greaser	(BPS-04)	2		340,000		
M021	Mate	(BPS-04)	9		740,000		
R025	Regulation Beldar	(BPS-04)	4		597,000		
B010	Barkandaz	(BPS-03)	4		546,000		
B019	Beldar	(BPS-03)	89		11,842,000		
C057	Chowkidar	(BPS-03)	26		3,386,000		
C113	Chowkidar-Cum-Cook	(BPS-03)	2		333,750		
D005	Dafadar	(BPS-03)	1		193,000		
M010	Mali	(BPS-03)	2		276,000		
N005	Naib Qasid	(BPS-03)	6		305,000		
S162	Sweeper	(BPS-03)	3		351,000		
A01152	Personal pay				164,000	20,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>42,985,000</u></b>	<b><u>37,765,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>42,370,000</u></b>	<b><u>37,565,000</u></b>	
A01202	House Rent Allowance				5,473,000	4,075,000	
A01203	Conveyance Allowance				6,245,000	5,250,000	
A01207	Washing Allowance				85,000	35,000	
A01208	Dress Allowance				42,000	35,000	
A0120D	Integrated Allowance				7,340,000	25,000	
A01217	Medical Allowance				4,177,000	4,250,000	
A0121Q	Audit and Accounts Allowance				16,000	50,000	
A0121T	Adhoc Relief Allowance 2013				589,000	890,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SW4296</b>	<b>Executive Engineer Swat Irrigation Division Swat</b>				
A0121Z	Adhoc Relief Allowance-2014		400,000		
A01226	Computer Allowance		9,000	20,000	
A0122C	Adhoc Relief Allowance - 2015		961,000	625,000	
A0122M	Adhoc Relief Allowance 2016		4,429,000	3,700,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		120,000	140,000	
A0122Y	Ad-hoc Relief Allowance 2017		4,324,000	4,750,000	
A01233	Unattractive Area Allowance		<u>2,720,000</u>	<u>2,860,000</u>	
001	Unattractive Area Allowance		2,720,000	2,860,000	
A0123G	Ad-hoc Relief Allowance-2018		4,240,000	4,760,000	
A0123P	Ad-hoc Relief Allowance 2019			4,700,000	
A01264	Technical Allowance		1,200,000	1,400,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>615,000</b></u>	<u><b>200,000</b></u>	
A01274	Medical Charges		<u>300,000</u>	<u>100,000</u>	
001	Medical Charges		300,000	100,000	
A01278	Leave Salary		<u>315,000</u>	<u>100,000</u>	
001	Leave Salary		315,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>12,778,000</b></u>	<u><b>15,805,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>170,000</b></u>	<u><b>170,000</b></u>	
A03201	Postage and Telegraph		40,000	40,000	
A03202	Telephone and Trunk Call		130,000	130,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>10,550,000</b></u>	<u><b>11,850,000</b></u>	
A03301	Gas		150,000	150,000	
A03303	Electricity		<u>10,000,000</u>	<u>10,000,000</u>	
001	Electricity		10,000,000	10,000,000	
A03304	Hot and Cold Weather Charges		400,000	1,700,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>348,000</b></u>	<u><b>315,000</b></u>	
A03402	Rent for Office Building		348,000	315,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4296 Executive Engineer Swat Irrigation Division Swat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>850,000</u>	<u>2,600,000</u>	
A03805 Travelling Allowance			<u>350,000</u>	<u>1,000,000</u>	
001 Travelling Allowance			350,000	1,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>1,600,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	1,600,000	
A03808 Conveyance Charges			<u>50,000</u>		
001 Conveyance Charges			50,000		
<b>A039 TOTAL GENERAL</b>			<u>860,000</u>	<u>870,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	
001 Printing and publication			70,000	70,000	
A03906 Uniforms and Protective Clothing			30,000	30,000	
A03907 Advertising & Publicity			<u>550,000</u>	<u>550,000</u>	
001 Advertising and Publicity			550,000	550,000	
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	
001 Cost of other Stores			40,000	40,000	
A03970 Others			<u>70,000</u>	<u>80,000</u>	
001 Others			70,000	80,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,500,000</u>	<u>1,000,000</u>	
<b>A041 TOTAL PENSION</b>			<u>1,500,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			1,500,000	1,000,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>900,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>900,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			900,000		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4296 Executive Engineer Swat Irrigation Division Swat</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>100,000</u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001 Furniture & Fixture			100,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>490,000</u>	<u>3,600,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>480,000</u>	
A13001 Transport			<u>100,000</u>	<u>480,000</u>	
001 Transport			100,000	480,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>60,000</u>	
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	
001 Machinery and Equipment			60,000	60,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>60,000</u>	
A13201 Furniture and Fixture			30,000	60,000	
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>300,000</u>	<u>3,000,000</u>	
A13301 Office Buildings			<u>100,000</u>	<u>1,000,000</u>	
001 Office Buildings			100,000	1,000,000	
A13302 Residential Buildings			<u>200,000</u>	<u>2,000,000</u>	
001 Residential Buildings			200,000	2,000,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>SW4296</b>	<b>Executive Engineer Swat Irrigation Division Swat</b>				
<b>Executive Engineer Swat Irrigation Division Swat</b>			<b>98,606,750</b>	<b>106,303,000</b>	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>SW4297</b>	<b>Special Revenue Irrigation Division Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,851,130</u></b>	<b><u>5,410,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>		<b><u>3,212,000</u></b>	<b><u>3,000,000</u></b>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>		<b><u>3,212,000</u></b>	<b><u>3,000,000</u></b>	
A01151	Total Basic Pay Other Staff	15		<u>3,212,000</u>	<u>3,000,000</u>	
Z001	Zilladar (BPS-15)	1		581,000		
R330	Revenue Inspector (Abiana) (BPS-10)	1		201,000		
V007	Vernacular Clerk (BPS-10)	1		276,000		
P017	Patwari (BPS-09)	12		2,154,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,639,130</u></b>	<b><u>2,410,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,948,130</u></b>	<b><u>2,400,000</u></b>	
A01202	House Rent Allowance			565,750	300,000	
A01203	Conveyance Allowance			562,000	300,000	
A01217	Medical Allowance			726,000	300,000	
A0121T	Adhoc Relief Allowance 2013			441,000	75,000	
A0121Z	Adhoc Relief Allowance-2014			114,000		
A0122C	Adhoc Relief Allowance - 2015			672,000	50,000	
A0122M	Adhoc Relief Allowance 2016			947,380	300,000	
A0122Y	Ad-hoc Relief Allowance 2017			331,500	300,000	
A01233	Unattractive Area Allowance			<u>257,000</u>	<u>150,000</u>	
001	Unattractive Area Allowance			257,000	150,000	
A0123G	Ad-hoc Relief Allowance-2018			331,500	300,000	
A0123P	Ad-hoc Relief Allowance 2019				325,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>691,000</u></b>	<b><u>10,000</u></b>	
A01274	Medical Charges			<u>250,000</u>		
001	Medical Charges			250,000		
A01278	Leave Salary			<u>441,000</u>	<u>10,000</u>	
001	Leave Salary			441,000	10,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4297 Special Revenue Irrigation Division Swat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>355,000</u>	<u>710,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>		
A03201 Postage and Telegraph			10,000		
<b>A033 TOTAL UTILITIES</b>			<u>25,000</u>	<u>350,000</u>	
A03304 Hot and Cold Weather Charges			25,000	350,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>150,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	
001 Travelling Allowance			100,000	150,000	
<b>A039 TOTAL GENERAL</b>			<u>220,000</u>	<u>210,000</u>	
A03901 Stationery			<u>90,000</u>	<u>80,000</u>	
001 Stationery			90,000	80,000	
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	
001 Printing and publication			70,000	70,000	
A03970 Others			<u>60,000</u>	<u>60,000</u>	
001 Others			60,000	60,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>600,000</u>	<u>850,000</u>	
<b>A041 TOTAL PENSION</b>			<u>600,000</u>	<u>850,000</u>	
A04114 Superannuation Encashment of L.P.R			600,000	850,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>SW4297 Special Revenue Irrigation Division Swat</b>					
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>90,000</u>	<u>100,000</u>	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>50,000</u>	
A13201 Furniture and Fixture			40,000	50,000	
<b>Special Revenue Irrigation Division Swat</b>			<b>10,496,130</b>	<b>7,070,000</b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>AD4437</b>	<b>Dy, Director P &amp; C Small Dams Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>10,091,000</b></u>	<u><b>8,920,000</b></u>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>		<u><b>3,584,000</b></u>	<u><b>4,744,000</b></u>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>		<u><b>2,098,000</b></u>	<u><b>2,728,000</b></u>	
A01101	Total Basic Pay Of Officer	6		<u>2,098,000</u>	<u>2,728,000</u>	
D028	Deputy Director (BPS-18)	1		480,000		
A079	Assistant Director (BPS-17)	2		761,000		
D201	Divisional Accounts Officer (BPS-17)	1		381,000		
A057	Assistant (BPS-16)	1		238,000		
C082	Computer Operator (BPS-16)	1		238,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>		<u><b>1,486,000</b></u>	<u><b>2,016,000</b></u>	
A01151	Total Basic Pay Other Staff	10		<u>1,486,000</u>	<u>2,016,000</u>	
S035	Senior Clerk (BPS-14)	1		190,000		
S136	Sub Engineer (BPS-12)	4		666,000		
D112	Driver (BPS-06)	3		394,000		
C057	Chowkidar (BPS-03)	1		118,000		
N005	Naib Qasid (BPS-03)	1		118,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>6,507,000</b></u>	<u><b>4,176,000</b></u>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>6,407,000</b></u>	<u><b>4,076,000</b></u>	
A01202	House Rent Allowance			625,000	458,000	
A01203	Conveyance Allowance			545,000	629,000	
A01207	Washing Allowance			25,000		
A0120D	Integrated Allowance			6,000		
A01217	Medical Allowance			500,000	278,000	
A0121T	Adhoc Relief Allowance 2013			422,000	95,000	
A01224	Entertainment Allowance			496,000		
A01226	Computer Allowance				8,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>AD4437</b>	<b>Dy, Director P &amp; C Small Dams Abbottabad</b>				
A0122C	Adhoc Relief Allowance - 2015		281,000	69,000	
A0122M	Adhoc Relief Allowance 2016		679,000	383,000	
A0122Y	Ad-hoc Relief Allowance 2017		848,000	516,000	
A0123G	Ad-hoc Relief Allowance-2018		480,000	516,000	
A0123P	Ad-hoc Relief Allowance 2019			434,000	
A01264	Technical Allowance		1,500,000	690,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	
001	Medical Charges		100,000	100,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,095,000</u></b>	<b><u>1,070,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>60,000</u></b>	
A03201	Postage and Telegraph		50,000	20,000	
A03202	Telephone and Trunk Call		40,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>170,000</u></b>	<b><u>170,000</u></b>	
A03301	Gas		70,000	70,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	
001	Electricity		50,000	50,000	
A03304	Hot and Cold Weather Charges		50,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>620,000</u></b>	<b><u>600,000</u></b>	
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	
001	Travelling Allowance		250,000	250,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	
A03808	Conveyance Charges		<u>70,000</u>	<u>50,000</u>	
001	Conveyance Charges		70,000	50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>215,000</u></b>	<b><u>240,000</u></b>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>AD4437 Dy, Director P &amp; C Small Dams Abbottabad</b>					
A03901 Stationery			<u>50,000</u>	<u>75,000</u>	
001 Stationery			50,000	75,000	
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	
001 Printing and publication			30,000	30,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	
001 Advertising and Publicity			30,000	30,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others			100,000	100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>275,000</u>	
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>100,000</u>	
A13001 Transport			<u>50,000</u>	<u>100,000</u>	
001 Transport			50,000	100,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	
001 Machinery and Equipment			50,000	100,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>75,000</u>	
A13201 Furniture and Fixture			50,000	75,000	
<b>Dy, Director P &amp; C Small Dams Abbottabad</b>			<b>11,336,000</b>	<b>10,265,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422</b>	<b>IRRIGATION</b>					
<b>042201</b>	<b>ADMINISTRATION</b>					
<b>CA4290</b>	<b>Special Revenue Irrigation Divi:Charsada</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,979,000</u></b>	<b><u>25,667,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>59</b>		<b><u>9,193,000</u></b>	<b><u>14,850,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>300,000</u></b>	<b><u>350,000</u></b>	
A01101	Total Basic Pay Of Officer	1		<u>300,000</u>	<u>350,000</u>	
C082	Computer Operator (BPS-16)	1		300,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>58</b>		<b><u>8,893,000</u></b>	<b><u>14,500,000</u></b>	
A01151	Total Basic Pay Other Staff	58		<u>8,893,000</u>	<u>14,500,000</u>	
Z001	Zilladar (BPS-15)	3		491,000		
R330	Revenue Inspector (Abiana) (BPS-10)	5		1,040,000		
V007	Vernacular Clerk (BPS-10)	5		877,000		
P017	Patwari (BPS-09)	29		4,280,000		
G052	Gauge Reader (BPS-05)	6		714,000		
A046	Apprentice Patwarie (BPS-03)	2		260,000		
C007	Candidate Zilladar (BPS-03)	1		349,000		
D010	Dak Runner (BPS-03)	5		622,000		
N005	Naib Qasid (BPS-03)	2		260,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,786,000</u></b>	<b><u>10,817,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,136,000</u></b>	<b><u>10,717,000</u></b>	
A01202	House Rent Allowance			1,300,000	1,400,000	
A01203	Conveyance Allowance			1,600,000	1,600,000	
A0120D	Integrated Allowance			16,000	16,000	
A01217	Medical Allowance			1,200,000	1,200,000	
A0121T	Adhoc Relief Allowance 2013			350,000	300,000	
A01226	Computer Allowance			20,000	20,000	
A0122C	Adhoc Relief Allowance - 2015			250,000	731,000	
A0122M	Adhoc Releif Allowance 2016			1,200,000	1,200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>CA4290 Special Revenue Irrigation Divi:Charsada</b>					
A0122Y Ad-hoc Relief Allowance 2017			1,600,000	1,600,000	
A0123G Ad-hoc Relief Allowance-2018			1,600,000	1,600,000	
A0123P Ad-hoc Relief Allowance 2019				1,050,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,650,000</u></b>	<b><u>100,000</u></b>	
A01274 Medical Charges			<u>150,000</u>	<u>50,000</u>	
001 Medical Charges			150,000	50,000	
A01278 Leave Salary			<u>1,500,000</u>	<u>50,000</u>	
001 Leave Salary			1,500,000	50,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>185,000</u></b>	<b><u>170,000</u></b>	
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	
A03201 Postage and Telegraph			5,000	5,000	
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A03304 Hot and Cold Weather Charges			20,000	20,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	
001 Travelling Allowance			50,000	50,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
<b>A039 TOTAL GENERAL</b>			<b><u>90,000</u></b>	<b><u>75,000</u></b>	
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	
001 Stationery			40,000	40,000	
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03970 Others			<u>30,000</u>	<u>15,000</u>	
001 Others			30,000	15,000	



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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
Special Revenue Irrigation Divi:Charsada			20,164,000	25,837,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0422</b>	<b>IRRIGATION</b>						
<b>042201</b>	<b>ADMINISTRATION</b>						
<b>MR5591</b>	<b>Dy, Director P &amp; C small dams mardan District Mardan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,414,000</u></b>	<b><u>7,669,560</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>		<b><u>3,568,000</u></b>	<b><u>4,086,060</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>		<b><u>2,082,000</u></b>	<b><u>2,656,060</u></b>	
A01101	Total Basic Pay Of Officer		5		<u>2,082,000</u>	<u>2,650,000</u>	
D028	Deputy Director	(BPS-18)	1		480,000		
A079	Assistant Director	(BPS-17)	1		745,000		
D201	Divisional Accounts Officer	(BPS-17)	1		381,000		
A057	Assistant	(BPS-16)	1		238,000		
C082	Computer Operator	(BPS-16)	1		238,000		
A01102	Personal pay					6,060	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>		<b><u>1,486,000</u></b>	<b><u>1,430,000</u></b>	
A01151	Total Basic Pay Other Staff		10		<u>1,486,000</u>	<u>1,430,000</u>	
S035	Senior Clerk	(BPS-14)	1		190,000		
S136	Sub Engineer	(BPS-12)	4		666,000		
D112	Driver	(BPS-06)	3		394,000		
C057	Chowkidar	(BPS-03)	1		118,000		
N005	Naib Qasid	(BPS-03)	1		118,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,846,000</u></b>	<b><u>3,583,500</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,696,000</u></b>	<b><u>3,463,500</u></b>	
A01202	House Rent Allowance				640,000	355,000	
A01203	Conveyance Allowance				4,995,000	434,000	
A01207	Washing Allowance					5,000	
A01208	Dress Allowance					5,000	
A0120D	Integrated Allowance				8,000	8,000	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>MR5591</b>	<b>Dy, Director P &amp; C small dams mardan District Mardan</b>				
A01217	Medical Allowance		921,000	225,000	
A0121T	Adhoc Relief Allowance 2013		270,000	77,000	
A01224	Entertainment Allowance		496,000		
A01226	Computer Allowance			1,500	
A0122C	Adhoc Relief Allowance - 2015		271,000	52,000	
A0122M	Adhoc Relief Allowance 2016		1,304,000	400,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,081,000	423,000	
A0123G	Ad-hoc Relief Allowance-2018		710,000	423,000	
A0123P	Ad-hoc Relief Allowance 2019			425,000	
A01264	Technical Allowance			630,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>150,000</u></b>	<b><u>120,000</u></b>	
A01274	Medical Charges		<u>75,000</u>		
001	Medical Charges		75,000		
A01278	Leave Salary		<u>75,000</u>	<u>120,000</u>	
001	Leave Salary		75,000	120,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>730,000</u></b>	<b><u>1,015,450</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>10,000</u></b>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		20,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>230,000</u></b>	
A03303	Electricity		<u>30,000</u>	<u>130,000</u>	
001	Electricity		30,000	130,000	
A03304	Hot and Cold Weather Charges		20,000	100,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>450,000</u></b>	<b><u>550,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	
001	Travelling Allowance		150,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>400,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042201 ADMINISTRATION</b>					
<b>MR5591 Dy, Director P &amp; C small dams mardan District Mardan</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	
A03808 Conveyance Charges			<u>50,000</u>		
001 Conveyance Charges			50,000		
<b>A039 TOTAL GENERAL</b>			<u>200,000</u>	<u>225,450</u>	
A03901 Stationery			<u>100,000</u>	<u>125,450</u>	
001 Stationery			100,000	125,450	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	
001 Advertising and Publicity			50,000	50,000	
A03970 Others			<u>50,000</u>	<u>50,000</u>	
001 Others			50,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>850,000</u>	<u>1,500,000</u>	
<b>A041 TOTAL PENSION</b>			<u>850,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			850,000	1,500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>650,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>650,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>650,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			650,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>50,000</u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>50,000</u>	
001 Furniture & Fixture			100,000	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>300,000</u>	

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**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042201</b>	<b>ADMINISTRATION</b>				
<b>MR5591</b>	<b>Dy, Director P &amp; C small dams mardan District Mardan</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>100,000</b></u>	<u><b>250,000</b></u>	
A13001	Transport		<u>100,000</u>	<u>250,000</u>	
001	Transport		100,000	250,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
<b>Dy, Director P &amp; C small dams mardan District Mardan</b>			<b>16,894,000</b>	<b>10,535,010</b>	

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>AD4311</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of Dam Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,250,000</b></u>	<u><b>3,250,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>3,250,000</b></u>	<u><b>3,250,000</b></u>	
A13401	Main canal		<u>3,250,000</u>	<u>3,250,000</u>	
001	Main Canal		3,250,000	3,250,000	
<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of Dam Un-Productive)</b>			<b>3,250,000</b>	<b>3,250,000</b>	

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>DI4390</b>	<b>XEN Irrigation Division (R&amp;M) D.I.Khan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>15,200,000</u>	<u>15,200,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>15,200,000</u>	<u>15,200,000</u>	
A13401	Main canal		<u>15,200,000</u>	<u>15,200,000</u>	
001	Main Canal		15,200,000	15,200,000	
<b>XEN Irrigation Division (R&amp;M) D.I.Khan</b>			<b>15,200,000</b>	<b>15,200,000</b>	

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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>KT4372</b>	<b>Executive Engineer Kohat Irrigation Division Kohat (R&amp;M of Dam (Productive)/Un Productive</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>13,000,000</b></u>	<u><b>13,000,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>13,000,000</b></u>	<u><b>13,000,000</b></u>	
A13401	Main canal		<u>13,000,000</u>	<u>13,000,000</u>	
001	Main Canal		13,000,000	13,000,000	
<b>Executive Engineer Kohat Irrigation Division Kohat (R&amp;M of Dam (Productive)/Un Productive</b>			<b>13,000,000</b>	<b>13,000,000</b>	



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**042202 IRRIGATION DAMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042202</b>	<b>IRRIGATION DAMS</b>				
<b>SU4321</b>	<b>XEN Swabi Irrigation Division-II (R&amp;M Canal)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>24,631,000</u>	<u>24,631,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>24,631,000</u>	<u>24,631,000</u>	
A13401	Main canal		<u>24,631,000</u>	<u>24,631,000</u>	
001	Main Canal		24,631,000	24,631,000	
	<b>XEN Swabi Irrigation Division-II (R&amp;M Canal)</b>		<b>24,631,000</b>	<b>24,631,000</b>	

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>AD4312</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of Canals Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>13,000,000</u>	<u>13,000,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>13,000,000</u>	<u>13,000,000</u>	
A13401	Main canal		<u>13,000,000</u>	<u>13,000,000</u>	
001	Main Canal		13,000,000	13,000,000	
<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of Canals Un-Productive)</b>			<b>13,000,000</b>	<b>13,000,000</b>	

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>BU4374</b>	<b>Executive Engineer Marwat Canal Irrigation Division Bannu (R&amp;M of Canals Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>13,000,000</u>	<u>13,000,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>13,000,000</u>	<u>13,000,000</u>	
A13401	Main canal		<u>13,000,000</u>	<u>13,000,000</u>	
001	Main Canal		13,000,000	13,000,000	
<b>Executive Engineer Marwat Canal Irrigation Division Bannu (R&amp;M of Canals Un-Productive)</b>			<b>13,000,000</b>	<b>13,000,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>BU4377</b>	<b>Executive Engineer Bannu Canal Irrigation Division Bannu (R&amp;M of Canals (Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>13,000,000</u>	<u>13,000,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>13,000,000</u>	<u>13,000,000</u>	
A13401	Main canal		<u>13,000,000</u>	<u>13,000,000</u>	
001	Main Canal		13,000,000	13,000,000	
<b>Executive Engineer Bannu Canal Irrigation Division Bannu (R&amp;M of Canals (Un-Productive)</b>			<b>13,000,000</b>	<b>13,000,000</b>	

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>CA4278</b>	<b>Executive Engineer Warsak Division Charsadda (R&amp;M of Canals -Unproductive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,150,000</b></u>	<u><b>20,150,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>20,150,000</b></u>	<u><b>20,150,000</b></u>	
A13401	Main canal		<u>20,150,000</u>	<u>20,150,000</u>	
001	Main Canal		20,150,000	20,150,000	
<b>Executive Engineer Warsak Division Charsadda (R&amp;M of Canals -Unproductive)</b>			<b>20,150,000</b>	<b>20,150,000</b>	

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>CL4158</b>	<b>Executive Engineer Chitral Irrigation Division Chitral (R&amp;M of Canals Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>9,100,000</b></u>	<u><b>9,100,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>9,100,000</b></u>	<u><b>9,100,000</b></u>	
A13401	Main canal		<u>9,100,000</u>	<u>9,100,000</u>	
001	Main Canal		9,100,000	9,100,000	
<b>Executive Engineer Chitral Irrigation Division Chitral (R&amp;M of Canals Un-Productive)</b>			<b>9,100,000</b>	<b>9,100,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>DA4304</b>	<b>XEN Dir Irrigation Division Dir Lower Canal U/P</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>15,600,000</u>	<u>15,600,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>15,600,000</u>	<u>15,600,000</u>	
A13401	Main canal		<u>15,600,000</u>	<u>15,600,000</u>	
001	Main Canal		15,600,000	15,600,000	
	<b>XEN Dir Irrigation Division Dir Lower Canal U/P</b>		<b>15,600,000</b>	<b>15,600,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>DI4313</b>	<b>Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&amp;M of Canals Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>103,400,000</b></u>	<u><b>103,400,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>103,400,000</b></u>	<u><b>103,400,000</b></u>	
A13401	Main canal		<u>103,400,000</u>	<u>103,400,000</u>	
001	Main Canal		103,400,000	103,400,000	
<b>Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&amp;M of Canals Un-Productive)</b>			<b>103,400,000</b>	<b>103,400,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>DI4335</b>	<b>Executive Engineer Paharpur Irrigation Division D I .Khan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,800,000</u>	<u>20,800,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>20,800,000</u>	<u>20,800,000</u>	
A13401	Main canal		<u>20,800,000</u>	<u>20,800,000</u>	
001	Main Canal		20,800,000	20,800,000	
<b>Executive Engineer Paharpur Irrigation Division D I .Khan</b>			<b>20,800,000</b>	<b>20,800,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>KT4373</b>	<b>Executive Engineer Kohat Irrigation</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>13,000,000</b></u>	<u><b>13,000,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>13,000,000</b></u>	<u><b>13,000,000</b></u>	
A13401	Main canal		<u>13,000,000</u>	<u>13,000,000</u>	
001	Main Canal		13,000,000	13,000,000	
<b>Executive Engineer Kohat Irrigation</b>			<b>13,000,000</b>	<b>13,000,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>MD4222</b>	<b>Executive Engineer Malakand Irrigation Division Malakand (R&amp;M of Canals (Productive/ Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,650,000</u>	<u>26,650,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>26,650,000</u>	<u>26,650,000</u>	
A13401	Main canal		<u>26,650,000</u>	<u>26,650,000</u>	
001	Main Canal		26,650,000	26,650,000	
	<b>Executive Engineer Malakand Irrigation Division Malakand (R&amp;M of Canals (Productive/ Un-Productive)</b>		<b>26,650,000</b>	<b>26,650,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>MR4373</b>	<b>Executive Engineer Mardan Irrigation Division Mardan (R&amp;M of Canals -Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>19,500,000</b></u>	<u><b>19,500,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>19,500,000</b></u>	<u><b>19,500,000</b></u>	
A13401	Main canal		<u>19,500,000</u>	<u>19,500,000</u>	
001	Main Canal		19,500,000	19,500,000	
<b>Executive Engineer Mardan Irrigation Division Mardan (R&amp;M of Canals -Productive)</b>			<b>19,500,000</b>	<b>19,500,000</b>	

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>PR4866</b>	<b>Executive Engineer Peshawar Canal Division Peshawar (R&amp;M of Canals - Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>72,800,000</u>	<u>72,800,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>72,800,000</u>	<u>72,800,000</u>	
A13401	Main canal		<u>72,800,000</u>	<u>72,800,000</u>	
001	Main Canal		72,800,000	72,800,000	
	<b>Executive Engineer Peshawar Canal Division Peshawar (R&amp;M of Canals - Productive)</b>		<b>72,800,000</b>	<b>72,800,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>PR4869</b>	<b>Executive Engineer Warsak Canal Division Peshawar (R&amp;M of Canals - Unproductive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>45,500,000</b></u>	<u><b>45,500,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>45,500,000</b></u>	<u><b>45,500,000</b></u>	
A13401	Main canal		<u>45,500,000</u>	<u>45,500,000</u>	
001	Main Canal		45,500,000	45,500,000	
<b>Executive Engineer Warsak Canal Division Peshawar (R&amp;M of Canals - Unproductive)</b>			<b>45,500,000</b>	<b>45,500,000</b>	

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>SU4250</b>	<b>Executive Engineer Swabi Irrigation Division Swabi (R&amp;M of Canals -Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>29,764,000</b></u>	<u><b>29,764,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>29,764,000</b></u>	<u><b>29,764,000</b></u>	
A13401	Main canal		<u>29,764,000</u>	<u>29,764,000</u>	
001	Main Canal		29,764,000	29,764,000	
<b>Executive Engineer Swabi Irrigation Division Swabi (R&amp;M of Canals -Productive)</b>			<b>29,764,000</b>	<b>29,764,000</b>	

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**042203 CANAL IRRIGATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042203</b>	<b>CANAL IRRIGATION</b>				
<b>SW4434</b>	<b>Executive Engineer Swat Irrigation Division Swat (R&amp;M of Canals (Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>8,268,000</u>	<u>8,268,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>8,268,000</u>	<u>8,268,000</u>	
A13401	Main canal		<u>8,268,000</u>	<u>8,268,000</u>	
001	Main Canal		8,268,000	8,268,000	
	<b>Executive Engineer Swat Irrigation Division Swat (R&amp;M of Canals (Un-Productive)</b>		<b>8,268,000</b>	<b>8,268,000</b>	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>AD4313</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,200,000</u>	<u>5,200,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>5,200,000</u>	<u>5,200,000</u>	
A13470	Others		<u>5,200,000</u>	<u>5,200,000</u>	
001	Other		5,200,000	5,200,000	
	<b>Executive Engineer Hazara Irrigation Division Abbottabad (R&amp;M of T/Wells Un-Productive)</b>		<b>5,200,000</b>	<b>5,200,000</b>	

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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>BU4378</b>	<b>Executive Engineer Bannu Canal Irrigation Division Bannu (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>5,200,000</u>	<u>5,200,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>5,200,000</u>	<u>5,200,000</u>	
A13470	Others		<u>5,200,000</u>	<u>5,200,000</u>	
001	Other		5,200,000	5,200,000	
	<b>Executive Engineer Bannu Canal Irrigation Division Bannu (R&amp;M of T/Wells Un-Productive)</b>		<b>5,200,000</b>	<b>5,200,000</b>	

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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>DA4305</b>	<b>XEN Irrigation Division Dir Lower T/Well</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,210,000</u>	<u>2,210,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>2,210,000</u>	<u>2,210,000</u>	
A13470	Others		<u>2,210,000</u>	<u>2,210,000</u>	
001	Other		2,210,000	2,210,000	
<b>XEN Irrigation Division Dir Lower T/Well</b>			<b>2,210,000</b>	<b>2,210,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>DI4314</b>	<b>Executive Engineer Paharpur Irrigation Division D.I.Khan (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,600,000</u>	<u>2,600,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>2,600,000</u>	<u>2,600,000</u>	
A13470	Others		<u>2,600,000</u>	<u>2,600,000</u>	
001	Other		2,600,000	2,600,000	
<b>Executive Engineer Paharpur Irrigation Division D.I.Khan (R&amp;M of T/Wells Un-Productive)</b>			<b>2,600,000</b>	<b>2,600,000</b>	

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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>KT4374</b>	<b>Executive Engineer Kohat Irrigation Division Kohat (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>	
A13470	Others		<u>1,300,000</u>	<u>1,300,000</u>	
001	Other		1,300,000	1,300,000	
<b>Executive Engineer Kohat Irrigation Division Kohat (R&amp;M of T/Wells Un-Productive)</b>			<b>1,300,000</b>	<b>1,300,000</b>	

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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>MD4223</b>	<b>Executive Engineer Malakand Irrigation Division Malakand (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>650,000</u>	<u>650,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>650,000</u>	<u>650,000</u>	
A13470	Others		<u>650,000</u>	<u>650,000</u>	
001	Other		650,000	650,000	
	<b>Executive Engineer Malakand Irrigation Division Malakand (R&amp;M of T/Wells Un-Productive)</b>		<b>650,000</b>	<b>650,000</b>	

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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>PR4871</b>	<b>Executive Engineer T/Wells Irrigation Division Peshawar (R&amp;M of T/Wells (Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>23,400,000</u>	<u>23,400,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>23,400,000</u>	<u>23,400,000</u>	
A13470	Others		<u>23,400,000</u>	<u>23,400,000</u>	
001	Other		23,400,000	23,400,000	
	<b>Executive Engineer T/Wells Irrigation Division Peshawar (R&amp;M of T/Wells (Un-Productive)</b>		<b>23,400,000</b>	<b>23,400,000</b>	

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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>SU4251</b>	<b>Executive Engineer Swabi Irrigation Division Swabi (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>936,000</b></u>	<u><b>936,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>936,000</b></u>	<u><b>936,000</b></u>	
A13470	Others		<u>936,000</u>	<u>936,000</u>	
001	Other		936,000	936,000	
<b>Executive Engineer Swabi Irrigation Division Swabi (R&amp;M of T/Wells Un-Productive)</b>			<b>936,000</b>	<b>936,000</b>	



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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>SU4322</b>	<b>XEN Swabi Irrigation Division-II T/Wells</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,349,000</b></u>	<u><b>1,349,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,349,000</b></u>	<u><b>1,349,000</b></u>	
A13470	Others		<u>1,349,000</u>	<u>1,349,000</u>	
001	Other		1,349,000	1,349,000	
<b>XEN Swabi Irrigation Division-II T/Wells</b>			<b>1,349,000</b>	<b>1,349,000</b>	

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**042204 TUBEWELLS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042204</b>	<b>TUBEWELLS</b>				
<b>SW4435</b>	<b>Executive Engineer Swat Irrigation Division Swat (R&amp;M of T/Wells Un-Productive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,950,000</b></u>	<u><b>1,950,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,950,000</b></u>	<u><b>1,950,000</b></u>	
A13470	Others		<u>1,950,000</u>	<u>1,950,000</u>	
001	Other		1,950,000	1,950,000	
<b>Executive Engineer Swat Irrigation Division Swat (R&amp;M of T/Wells Un-Productive)</b>			<b>1,950,000</b>	<b>1,950,000</b>	

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**042205 EQUIPMENT MACHINERY WORKSHOPS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042205</b>	<b>EQUIPMENT MACHINERY WORKSHOPS</b>				
<b>PR4800</b>	<b>Executive Engineer Mechanical Irrigation Division Peshawar (Tools &amp; Plants)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>7,800,000</u>	<u>7,800,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>7,800,000</u>	<u>7,800,000</u>	
A13470	Others		<u>7,800,000</u>	<u>7,800,000</u>	
001	Other		7,800,000	7,800,000	
	<b>Executive Engineer Mechanical Irrigation Division Peshawar (Tools &amp; Plants)</b>		<b>7,800,000</b>	<b>7,800,000</b>	

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>AD4315</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,170,000</b></u>	<u><b>1,170,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,170,000</b></u>	<u><b>1,170,000</b></u>	
A13402	Feeder canal		<u>1,170,000</u>	<u>1,170,000</u>	
001	Feeder Canal		1,170,000	1,170,000	
<b>Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)</b>			<b>1,170,000</b>	<b>1,170,000</b>	

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>BU4376</b>	<b>Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,600,000</u>	<u>2,600,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>2,600,000</u>	<u>2,600,000</u>	
A13402	Feeder canal		<u>2,600,000</u>	<u>2,600,000</u>	
001	Feeder Canal		2,600,000	2,600,000	
<b>Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)</b>			<b>2,600,000</b>	<b>2,600,000</b>	

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>CA4279</b>	<b>Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,500,000</b></u>	<u><b>6,500,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>6,500,000</b></u>	<u><b>6,500,000</b></u>	
A13402	Feeder canal		<u>6,500,000</u>	<u>6,500,000</u>	
001	Feeder Canal		6,500,000	6,500,000	
<b>Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)</b>			<b>6,500,000</b>	<b>6,500,000</b>	

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>KT4376</b>	<b>Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>	
A13402	Feeder canal		<u>1,300,000</u>	<u>1,300,000</u>	
001	Feeder Canal		1,300,000	1,300,000	
<b>Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)</b>			<b>1,300,000</b>	<b>1,300,000</b>	

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS</b>					
<b>MD4225 Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,100,000</u>	<u>9,100,000</u>	
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>9,100,000</u>	<u>9,100,000</u>	
A13402 Feeder canal			<u>9,100,000</u>	<u>9,100,000</u>	
001 Feeder Canal			9,100,000	9,100,000	
<b>Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)</b>			<b>9,100,000</b>	<b>9,100,000</b>	



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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0422 IRRIGATION</b>					
<b>042250 OTHERS</b>					
<b>MR4375 Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,123,000</u>	<u>6,123,000</u>	
<b>A134 TOTAL IRRIGATION WORKS</b>			<u>6,123,000</u>	<u>6,123,000</u>	
A13402 Feeder canal			<u>6,123,000</u>	<u>6,123,000</u>	
001 Feeder Canal			6,123,000	6,123,000	
<b>Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)</b>			<b>6,123,000</b>	<b>6,123,000</b>	

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>PR4868</b>	<b>Executive Engineer Peshawar Canal Division Peshawar (Others Irr/ L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>	
A13402	Feeder canal		<u>1,300,000</u>	<u>1,300,000</u>	
001	Feeder Canal		1,300,000	1,300,000	
<b>Executive Engineer Peshawar Canal Division Peshawar (Others Irr/ L.I.S)</b>			<b>1,300,000</b>	<b>1,300,000</b>	

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>PR4872</b>	<b>Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>	
A13402	Feeder canal		<u>1,300,000</u>	<u>1,300,000</u>	
001	Feeder Canal		1,300,000	1,300,000	
<b>Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)</b>			<b>1,300,000</b>	<b>1,300,000</b>	

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>SU4253</b>	<b>Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>1,300,000</b></u>	<u><b>1,300,000</b></u>	
A13402	Feeder canal		<u>1,300,000</u>	<u>1,300,000</u>	
001	Feeder Canal		1,300,000	1,300,000	
<b>Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)</b>			<b>1,300,000</b>	<b>1,300,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>SU4320</b>	<b>XEN Swabi Irrigation Division-II (Others/LIS)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>545,000</u>	<u>545,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>545,000</u>	<u>545,000</u>	
A13402	Feeder canal		<u>545,000</u>	<u>545,000</u>	
001	Feeder Canal		545,000	545,000	
	<b>XEN Swabi Irrigation Division-II (Others/LIS)</b>		<b>545,000</b>	<b>545,000</b>	

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**042250 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0422</b>	<b>IRRIGATION</b>				
<b>042250</b>	<b>OTHERS</b>				
<b>SW4437</b>	<b>Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,600,000</u>	<u>2,600,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>2,600,000</u>	<u>2,600,000</u>	
A13402	Feeder canal		<u>2,600,000</u>	<u>2,600,000</u>	
001	Feeder Canal		2,600,000	2,600,000	
<b>Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)</b>			<b>2,600,000</b>	<b>2,600,000</b>	

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**043820 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0438 OTHERS</b>					
<b>043820 OTHERS</b>					
<b>PR4829 Others</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>100,000,000</u>	<u>100,000,000</u>	
<b>A033 TOTAL UTILITIES</b>			<u>100,000,000</u>	<u>100,000,000</u>	
A03303 Electricity			<u>100,000,000</u>	<u>100,000,000</u>	
001 Electricity			100,000,000	100,000,000	
<b>Others</b>			<b>100,000,000</b>	<b>100,000,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>AD4314</b>	<b>Executive Engineer Hazara Irrigation Division Abbottabad (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>9,880,000</b></u>	<u><b>9,880,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>9,880,000</b></u>	<u><b>9,880,000</b></u>	
A13470	Others		<u>9,880,000</u>	<u>9,880,000</u>	
001	Other		9,880,000	9,880,000	
<b>Executive Engineer Hazara Irrigation Division Abbottabad (Flood &amp; Drainage Control)</b>			<b>9,880,000</b>	<b>9,880,000</b>	



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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107105 FLOOD CONTROL</b>					
<b>BU4367 District Officer (RE) Collector Bannu</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,100,000</u>	<u>1,100,000</u>	
<b>A135 TOTAL EMBANKMENT AND DRAINAGE</b>			<u>1,100,000</u>	<u>1,100,000</u>	
A13503 Drainage			<u>1,100,000</u>	<u>1,100,000</u>	
001 Drainage.			1,100,000	1,100,000	
<b>District Officer (RE) Collector Bannu</b>			<b>1,100,000</b>	<b>1,100,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>BU4375</b>	<b>Executive Engineer Marwat Canal Irrigation Division Bannu (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,600,000</u>	<u>2,600,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>2,600,000</u>	<u>2,600,000</u>	
A13470	Others		<u>2,600,000</u>	<u>2,600,000</u>	
001	Other		2,600,000	2,600,000	
<b>Executive Engineer Marwat Canal Irrigation Division Bannu (Flood &amp; Drainage Control)</b>			<b>2,600,000</b>	<b>2,600,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>BU4379</b>	<b>Executive Engineer Bannu Canal Irrigation Division Bannu (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,900,000</b></u>	<u><b>3,900,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>3,900,000</b></u>	<u><b>3,900,000</b></u>	
A13470	Others		<u>3,900,000</u>	<u>3,900,000</u>	
001	Other		3,900,000	3,900,000	
<b>Executive Engineer Bannu Canal Irrigation Division Bannu (Flood &amp; Drainage Control)</b>			<b>3,900,000</b>	<b>3,900,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>CA4280</b>	<b>Executive Engineer Charsadda Canal Division Charsadda (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>13,000,000</u>	<u>13,000,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>13,000,000</u>	<u>13,000,000</u>	
A13470	Others		<u>13,000,000</u>	<u>13,000,000</u>	
001	Other		13,000,000	13,000,000	
<b>Executive Engineer Charsadda Canal Division Charsadda (Flood &amp; Drainage Control)</b>			<b>13,000,000</b>	<b>13,000,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>CL4159</b>	<b>Executive Engineer Chitral Irrigation Division Chitral (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>9,100,000</b></u>	<u><b>9,100,000</b></u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u><b>9,100,000</b></u>	<u><b>9,100,000</b></u>	
A13470	Others		<u>9,100,000</u>	<u>9,100,000</u>	
001	Other		9,100,000	9,100,000	
<b>Executive Engineer Chitral Irrigation Division Chitral (Flood &amp; Drainage Control)</b>			<b>9,100,000</b>	<b>9,100,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>DA4306</b>	<b>XEN Dir Irrigation Division Dir Lower F&amp;D Control</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,890,000</u>	<u>6,890,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>6,890,000</u>	<u>6,890,000</u>	
A13470	Others		<u>6,890,000</u>	<u>6,890,000</u>	
001	Other		6,890,000	6,890,000	
	<b>XEN Dir Irrigation Division Dir Lower F&amp;D Control</b>		<b>6,890,000</b>	<b>6,890,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>DI4270</b>	<b>District Officer (RE) Collector D.I.Khan</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>14,700,000</u>	<u>14,700,000</u>	
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>		<u>14,700,000</u>	<u>14,700,000</u>	
A13503	Drainage		<u>14,700,000</u>	<u>14,700,000</u>	
001	Drainage.		14,700,000	14,700,000	
	<b>District Officer (RE) Collector D.I.Khan</b>		<b>14,700,000</b>	<b>14,700,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>DI4315</b>	<b>Executive Engineer Irrigation Division D.I.Khan (FloodControl)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>19,500,000</u>	<u>19,500,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>19,500,000</u>	<u>19,500,000</u>	
A13470	Others		<u>19,500,000</u>	<u>19,500,000</u>	
001	Other		19,500,000	19,500,000	
<b>Executive Engineer Irrigation Division D.I.Khan (FloodControl)</b>			<b>19,500,000</b>	<b>19,500,000</b>	



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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>DI4393</b>	<b>XEN Gomal Zam Irrigation Division D.I.Khan.</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>13,000,000</u>	<u>13,000,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>13,000,000</u>	<u>13,000,000</u>	
A13470	Others		<u>13,000,000</u>	<u>13,000,000</u>	
001	Other		13,000,000	13,000,000	
<b>XEN Gomal Zam Irrigation Division D.I.Khan.</b>			<b>13,000,000</b>	<b>13,000,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>KT4375</b>	<b>Executive Engineer Kohat Irrigation Division Kohat (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,500,000</u>	<u>6,500,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>6,500,000</u>	<u>6,500,000</u>	
A13470	Others		<u>6,500,000</u>	<u>6,500,000</u>	
001	Other		6,500,000	6,500,000	
<b>Executive Engineer Kohat Irrigation Division Kohat (Flood &amp; Drainage Control)</b>			<b>6,500,000</b>	<b>6,500,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>LK4151</b>	<b>District Officer (RE) Collector Lakki Marwat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,000,000</u>	<u>2,000,000</u>	
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>		<u>2,000,000</u>	<u>2,000,000</u>	
A13503	Drainage		<u>2,000,000</u>	<u>2,000,000</u>	
001	Drainage.		2,000,000	2,000,000	
	<b>District Officer (RE) Collector Lakki Marwat</b>		<b>2,000,000</b>	<b>2,000,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>MD4224</b>	<b>Executive Engineer Malakand Irrigation Division Malakand (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>23,400,000</u>	<u>23,400,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>23,400,000</u>	<u>23,400,000</u>	
A13470	Others		<u>23,400,000</u>	<u>23,400,000</u>	
001	Other		23,400,000	23,400,000	
<b>Executive Engineer Malakand Irrigation Division Malakand (Flood &amp; Drainage Control)</b>			<b>23,400,000</b>	<b>23,400,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>MR4374</b>	<b>Executive Engineer Mardan Irrigation Division Mardan (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>12,077,000</u>	<u>12,077,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>12,077,000</u>	<u>12,077,000</u>	
A13470	Others		<u>12,077,000</u>	<u>12,077,000</u>	
001	Other		12,077,000	12,077,000	
<b>Executive Engineer Mardan Irrigation Division Mardan (Flood &amp; Drainage Control)</b>			<b>12,077,000</b>	<b>12,077,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>PR4867</b>	<b>Executive Engineer Peshawar Canal Division Peshawar (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>23,400,000</u>	<u>23,400,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>23,400,000</u>	<u>23,400,000</u>	
A13401	Main canal		<u>23,400,000</u>	<u>23,400,000</u>	
001	Main Canal		23,400,000	23,400,000	
<b>Executive Engineer Peshawar Canal Division Peshawar (Flood &amp; Drainage Control)</b>			<b>23,400,000</b>	<b>23,400,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>PR4870</b>	<b>Executive Engineer Warsak Canal Division Peshawar (Flood &amp; Drainage Control - Unproductive)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,500,000</u>	<u>6,500,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>6,500,000</u>	<u>6,500,000</u>	
A13470	Others		<u>6,500,000</u>	<u>6,500,000</u>	
001	Other		6,500,000	6,500,000	
<b>Executive Engineer Warsak Canal Division Peshawar (Flood &amp; Drainage Control - Unproductive)</b>			<b>6,500,000</b>	<b>6,500,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>SU4252</b>	<b>Executive Engineer Swabi Irrigation Division Swabi (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>7,150,000</u>	<u>7,150,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>7,150,000</u>	<u>7,150,000</u>	
A13470	Others		<u>7,150,000</u>	<u>7,150,000</u>	
001	Other		7,150,000	7,150,000	
<b>Executive Engineer Swabi Irrigation Division Swabi (Flood &amp; Drainage Control)</b>			<b>7,150,000</b>	<b>7,150,000</b>	



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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>SU4323</b>	<b>XEN Swabi Irrigation Division-II F&amp;DC</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>13,775,000</u>	<u>13,775,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>13,775,000</u>	<u>13,775,000</u>	
A13470	Others		<u>13,775,000</u>	<u>13,775,000</u>	
001	Other		13,775,000	13,775,000	
<b>XEN Swabi Irrigation Division-II F&amp;DC</b>			<b>13,775,000</b>	<b>13,775,000</b>	

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**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>SW4436</b>	<b>Executive Engineer Swat Irrigation Division Swat (Flood &amp; Drainage Control)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>9,282,000</u>	<u>9,282,000</u>	
<b>A134</b>	<b>TOTAL IRRIGATION WORKS</b>		<u>9,282,000</u>	<u>9,282,000</u>	
A13470	Others		<u>9,282,000</u>	<u>9,282,000</u>	
001	Other		9,282,000	9,282,000	
<b>Executive Engineer Swat Irrigation Division Swat (Flood &amp; Drainage Control)</b>			<b>9,282,000</b>	<b>9,282,000</b>	

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IRRIGATION**

**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107105</b>	<b>FLOOD CONTROL</b>				
<b>TK4034</b>	<b>District Officer (RE) Collector Tank</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,700,000</b></u>	<u><b>3,700,000</b></u>	
<b>A135</b>	<b>TOTAL EMBANKMENT AND DRAINAGE</b>		<u><b>3,700,000</b></u>	<u><b>3,700,000</b></u>	
A13503	Drainage		<u>3,700,000</u>	<u>3,700,000</u>	
001	Drainage.		3,700,000	3,700,000	
<b>District Officer (RE) Collector Tank</b>			<b>3,700,000</b>	<b>3,700,000</b>	